



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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
PERD	Planting for Exports and Rural Development
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:

Introduction

North Gonja District has its capital at Daboya Established under LI 2065, The District was created in the country on the 6th of February 2012. It was carved out from West Gonja District. The population of the District is 49,752 made up of; male 24,669 (49.6%) and female 25,083 (50.4%)

The North Gonja District shares boundaries with the following Districts; Tolon to the East, Mamprugu Mogduuri to the North, West Gonja to the west and central Gonja to the south. It lies between latitude 9o39'01" North and Longitude 1o23'23" West. The district occupies approximately 2315.272 Km2.

The district has 3 Area Councils (Daboya, Lingbinsi and Mankarigu)

VISION: The Vision of North Gonja is to achieve overall socio-economic development of the District so as to enhance the living standards of the people.

MISSION: The North Gonja District exists 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.

CURRENT ECONOMY OF THE DISTRICT;

The economy of the District is largely subsistence farming with Agriculture being their main occupation. Over 60% of the people depend on Agriculture for their livelihood.

Other economic activities include; Weaving, Agro-processing, (shear butter extraction), meat processing, fish mongering, whole sale and retail of general goods, transport and many others.

The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals, rearing of animals, the animals include; cattle, pigs, goats as well as poultry birds for domestic and commercial purposes.

The District has three (3) satellite markets located at Mankarigu, Lingbinsi and Tari.

INFRASTRUCTURAL DISTRIBUTION:

The infrastructural development of the District is quite minimal. The Daboya Township is the major settlement which taps the energy of the other settlements consequently most of the infrastructure is skewed towards Daboya to the disadvantage of the other settlements.

ROADS: All of the road networks in the District are untarred feeder roads except the one passes from Busunu to Daboya that is yet to be tarred.

EDUCATION:

The District has the following Educational facilities; Twenty (20) early childhood centers, forty-five (45) primary schools, Eight (8) Junior High Schools (JHS) and Two (2) Senior High Schools.

HEALTH:

The District Health Directorate has four sub-districts; Bawena, Mankarigu, Daboya and Lingbinsi. There are 90 CBS communities with 180 CBS volunteers. The district has three (3) health centers; Daboya , Mankarigu, Lingbinsi and two (2) CHPS Zones ; Kagbal and Bawena respectively.

ELECTRICITY:

The Daboya Township in addition to four (4) other communities has been connected to the National Electricity Grid and others are yet to be connected.

WATER: The water supply in the District is a mechanized small water system. They are located in Daboya, Lingbinsi and Mankarigu. Other communities in the District are also enjoying boreholes facilities

SOCIO DEMOGRAPHIC CHARACTERISTICS:

- There are about twenty-two (22) ethnic groups in the district, but the predominant tribes include; Gonja, Tampulma, Dagomba, Hanga and Mamprusi.

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); **An Agenda For Jobs: Creating Prosperity And Equal Opportunity For All 2018-2021** has been mainstreamed with the Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, Corruption and Public accountability	Strengthen Domestic Resource Mobilization	17. Strengthen the means of implementation	17.1 Strengthen domestic resource mobilization	3,042,037.15
	Improve popular participation in Decision Making	16. Peace, Justice and Accountable Institutions	16.7 Ensure participatory Decision Making	
		5. Achieve gender equality and empower all women	5.5 Ensure equal opportunities at all levels of decision-making	

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Social Development	Enhance inclusive and equitable access to, and participation in quality education at all levels	4. Equitable and quality Education	4.1, Ensure free and quality Education for all by 2030	997,950.72
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3. Ensure healthy lives and promote well-being for all.	3.8 Achieve universal health coverage	1,240,424.55

Social Development	Improve Social protection system	1. End poverty in all its forms everywhere	1.3 Implement appropriate social protection systems	225,245.21
Economic Development	Improve production efficiency and yield	2. End hunger, achieve food security	2.1 Access to safe, nutritious and sufficient food all year round	633,006.79

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 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 (%)	17	30%	2018	25%	2019	20%
Enhance Transparency and Accountability	No. of Audit reports published		1	2018	1	2019	1
Rural electrification improved	No. of communities connected to the national grid	2017	3	2018	5	2019	10
Improve access to Quality of health care	Percentage of Malaria cases	2017	42%	2018	38%	2019	25%
	Prevalence rate of Malnutrition	2017	11.4%	2018	6.1%	2019	5.0%
Improve access to Agric, Extension Service	Yields in tons per hector	2017	1.5	2018	2.0	2019	2.5
Improve Quality of Education	BECE Pass rate	201	15%	2018	17%	2019	25%
	Enrolment rate	2017	2%	2018	5%	2019	10%
Improve citizens participations in decision making	Town Hall meetings	2017	3	2018	4	2019	1
Improve sanitation and hygiene practices	No. of communities declare ODF	2017	0	2018	5	2019	25

Improve access to potable water	No. of boreholes drilled	2017	0	2018	2	2019	10
	No. of small town water system provided	2017	2	2018	3	2019	10
	No. of boreholes rehabilitated	2017	16	2018	20	2019	20
Enhanced the growth of SMEs	No. of SMEs skills enhance	2017	4	2018	20	2019	20

SUMMARY OF KEY ACHIEVEMENTS IN 2018

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 (2) mandated Executive committee and General Assembly meetings were organized
- All quarterly statutory sub-committees meeting has been carried out
- The Assembly organized two (2) Town Hall meeting with key stakeholders in the District
- Review of the 2018 annual composite action plan and budget has been carried out
- Preparation of 2019 annual composite action plan and budget has been drafted
- Tw (2) ARIC meeting have been carried out
- All quarterly statutory sub-committees meeting has been carried out

Infrastructure Delivery and Management

- Sixteen (16) Boreholes were also rehabilitated District-wide with the support from RING and One Additional Borehole Constructed at Kuporto
- Hand washing stations were distributed selected schools and health facilities District-wide
- Two (2) no. 20unit market stalls constructed at Daboya

Social Services Delivery

- The assembly with the goal of making health care accessible, constructed 2No. CHPS compound at Yagbun and Yazori
- 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 Kuporto, and Gua Fishing Camp
- Trained 135 VSLA groups in Savings and Loans
- Persons with Disabilities (PWD) supported in their various fields of endeavours.

Economic Development

- 1,817 small ruminants distributed to 509 beneficiaries District-wide under the RING Project
- DADU staff trained on Orange Flesh Sweet Potato (OFSP)
- 8,000 sheep and goats vaccinated against
- 194 Farmers were supported with 200 Acres of Cashew plantation under the Planting for Export and Rural Development (PERD)
- Six (6) women groups were trained on Shea processing and soap making in Daboya

1.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2018 BUDGET	ACTUAL AS AT 31 ST JUL. 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
COMPENSATION	993,751.00	297,806.40	1,078,355.00	1,093,126.00	1,147,782.00
GOODS AND SERVICES	3,392,764.00	861,470.51	3,123,723.00	3,562,402.00	3,442,049.00
ASSETS	4,349,360.00	1,398,583.01	3,671,375.00	4,612,496.00	4,843,120.00
TOTAL	8,735,875.00	2,557,859.92	7,873,453.00	9,268,024.00	9,432,951.00

The total approved budget for 2018 was Ghc 8,735,875.00 made up of; Ghc 993,751.00 for compensation, Ghc 3,392,764.00 for goods and services and Ghc 4,349,360.00 for assets and actual expenditure are; Ghc 297,806.40, Ghc 861,470.51 and Ghc 1,398,583.01 respectively as at 31st July 2017

The total expenditure budget for the ensuing year 2019 stood at 7,873,453.00 representing a decrease of 10% over 2018. The decreased in 2019 Budget is mainly due to fiscal discipline in Government Monetary policies and strict adherence to MMDA Ceilings.

However, it must be emphasized that, the projections for 2020 - 2021 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organised Monthly Management meetings	No. of Meetings organised and minutes taken	4	12	12	12	12

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	Completion of DCE Bungalow
Organised and Service all Assembly Meetings	Construction of 1 no 10 unit compound house
2020 Budget Preparation	MP's Development Project
Maintenance of peace and security in the district	
Procurement of office supplies and consumables	
Support self-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 2019.

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		
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
IGF improved	IGF growth	136,840.00	140,000.00	150,000.00	165,000.00	175,000.00
Preparation of revenue plan	Availability of revenue plan	0	1	1	1	1
Financial Reports prepared	Monthly FM reports	12	6	12	12	12
	Annual Financial report	1	0	1	1	1
Preparation of revenue database	Availability of revenue database	0	1	1	1	1
Sensitization on revenue mobilization	No. of sensitization workshop organised	3	1	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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reports prepared	Quarterly report(DACF, DDF& Progress report)	4	2	4	4	4
	Annual report	1	0	1	1	1
	Monthly monitoring report	12	5	12	12	12
Organise DPCU meetings	No. of DPCU meetings organized and minutes taken	3	2	4	4	4
Organizes public hearing on plans and budgets	No. of public hearing organized	1	1	4	4	4
Composite annual action plan 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	4	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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General assembly meeting Organised	No .of general meeting organised and minutes taken	4	2	4	4	4

Executive committee meeting organised	No .of executive committee meeting and minutes taken	4	2	4	4	4
Statutory sub committees meetings organized	No of sub committees meeting held Minutes written	4	4	4	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
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 organisingn 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 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	6	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.
- i. To maintain institutional buildings and other related civil works
- ii. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve rural electrification	No. of communities connected to the national grid	4	5	8	14	20
Enhanced road network	No. of roads reshaped/constructed (Km)	80	8	25	25	25
Enhance maintenance of institutional buildings	No. of institutional building rehabilitated	1	1	2	4	4
Improve access to potable water	No. of boreholes drilled	0	1	10	15	15
	No. of Small Town Water Projects	1	2	2	2	2
	No. of r boreholes rehabilitated	12	16	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	Construction of 1no. 10 unit compound House in Daboya
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 founded 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organized DEOC meetings	No. of meetings organised	4	2	4	4	4

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	4	12	12	12
Construction of 1No. 3unit classroom block with ancillaries	No. of 3unit classroom block with ancillaries constructed	2	2	4	5	5
Dual desk for pupils improved	No. of dual desk supplied	100	0	400	500	500
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	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of CHPS Compound	No. of CHPS compounds constructed	2	2	1	3	2
Rehabilitation of CHPS Compounds	No. of CHPS Compounds renovated	0	0	2	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	8	30	27	35
Celebrate Child Health Promotion Week	No. of Child Health Promotion celebrated	1	1	1	1	1
Sensitization of 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 I 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitization of LEAP beneficiary care givers on their co-responsibilities done	No. of sensitization workshops organized and reports written	3	4	5	10	10
Community sensitization on child rights	No. of sensitization on child rights organized	10	5	18	25	20
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 in 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
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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	Projects
Provide office consumables, utilities, stationary and cleaning services	Office equipment
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	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved shea butter quality	No. of trainings on shea nut processing	2	2	4	4	4
Improve quality of soaps	No. of training on soap making	2	0	4	4	4
Enhance bee keeping training	No. of trainings on bee keeping	1	1	4	4	6
Improved financial management	No. of trainings on financial management	2	0	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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Knowledge and skills of farmers enhanced	Attendance list and No. of farm demonstration reports	7	6	8	12	15
Health status of livestock and poultry enhanced	No. of Reports on vaccination activities, inspection, movement of livestock available	2	6	12	12	10
Knowledge of staff and farmers increased	Training reports and participants list available	2	2	3	2	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	0	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 2no.10unit stalls at Daboya
Acquisition of movable and immovable Assests	
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	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,074,755		
130201 17.1 strengthen domestic resource mob.	7,767,294	5,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	20,000		
160201 Improve production efficiency and yield	0	540,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,230,900		
300103 6.2 Sanitation for all and no open defecation by 2030	0	265,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	107,000		
400101 Deepen democratic governance	0	600,000		
410101 Deepen political and administrative decentralisation	0	861,764		
410201 Improve decentralised planning	0	520,000		
490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	997,951		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,205,425		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	114,500		
640101 Improve human capital development and management	0	90,000		
Grand Total ¢	7,767,294	7,767,294	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
350 02 00 001 28 Finance, ,	7,767,293.73	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue from Grants Estimated and Collected by Dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,617,293.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,086,518.46	0.00	0.00	0.00
1331002 DACF - Assembly	4,159,375.27	0.00	0.00	0.00
1331003 DACF - MP	280,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	725,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,400.00	0.00	0.00	0.00
1331011 District Development Facility	1,300,000.00	0.00	0.00	0.00
Output 0002 Revenue from Rates Estimated and Collected by Dec. 2019				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1412023 Basic Rate	100.00	0.00	0.00	0.00
1413001 Property Rate	4,400.00	0.00	0.00	0.00
Output 0003 Revenue from Lands Estimated and Collected by Dec. 2019				
Property income [GFS]	18,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,100.00	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. 2019				
Sales of goods and services	58,300.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	45,300.00	0.00	0.00	0.00
Output 0005 Revenue from Fines Estimated and Collected by Dec. 2019				
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430015 Fines	9,000.00	0.00	0.00	0.00
Output 0006 Revenue from Licences Estimated and Collected by Dec. 2019				
Sales of goods and services	10,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	500.00	0.00	0.00	0.00
1422153 Licence of Business	700.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	2,750.00	0.00	0.00	0.00
Output 0007 Revenue from Rent Estimated and Collected by Dec. 2019				
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
Output 0008 Revenue from Investment Estimated and Collected by Dec. 2019				
Property income [GFS]	31,000.00	0.00	0.00	0.00
1415008 Investment Income	31,000.00	0.00	0.00	0.00
Grand Total	7,767,293.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
North Gonja District-Daboya	0	0	0	7,767,294	7,778,042	7,844,967
GOG Sources	0	0	0	1,083,155	1,093,322	1,093,986
Management and Administration	0	0	0	451,222	455,734	455,734
Infrastructure Delivery and Management	0	0	0	104,389	105,294	105,433
Social Services Delivery	0	0	0	325,946	329,081	329,206
Economic Development	0	0	0	201,598	203,214	203,614
IGF Sources	0	0	0	226,400	226,980	228,664
Management and Administration	0	0	0	176,400	176,980	178,164
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
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	4,080,739	4,080,739	4,121,547
Management and Administration	0	0	0	1,618,364	1,618,364	1,634,548
Infrastructure Delivery and Management	0	0	0	512,000	512,000	517,120
Social Services Delivery	0	0	0	1,603,375	1,603,375	1,619,409
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	247,000	247,000	249,470
DACF PWD Sources	0	0	0	72,000	72,000	72,720
Social Services Delivery	0	0	0	72,000	72,000	72,720
DONOR POOLED Sources	0	0	0	725,000	725,000	732,250
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	370,000	370,000	373,700
DDF Sources	0	0	0	1,300,000	1,300,000	1,313,000
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,767,294	7,778,042	7,844,967

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	7,767,294	7,778,042	7,844,967
Management and Administration	0	0	0	2,685,986	2,691,078	2,712,845
SP1.1: General Administration	0	0	0	2,421,404	2,424,601	2,445,618
21 Compensation of employees [GFS]	0	0	0	319,640	322,837	322,837
211 Wages and salaries [GFS]	0	0	0	268,984	271,674	271,674
21110 Established Position	0	0	0	240,984	243,394	243,394
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	50,656	51,163	51,163
21210 Actual social contributions [GFS]	0	0	0	50,656	51,163	51,163
22 Use of goods and services	0	0	0	1,166,764	1,166,764	1,178,432
221 Use of goods and services	0	0	0	1,166,764	1,166,764	1,178,432
22101 Materials - Office Supplies	0	0	0	233,000	233,000	235,330
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	278,400	278,400	281,184
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	402,000	402,000	406,020
22109 Special Services	0	0	0	133,364	133,364	134,698
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	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31111 Dwellings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	45,900	46,309	46,359
21 Compensation of employees [GFS]	0	0	0	40,900	41,309	41,309
211 Wages and salaries [GFS]	0	0	0	39,646	40,043	40,043
21110 Established Position	0	0	0	9,646	9,743	9,743
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	1,254	1,267	1,267
21210 Actual social contributions [GFS]	0	0	0	1,254	1,267	1,267
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	195,891	197,150	197,850

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	125,891	127,150	127,150
211 Wages and salaries [GFS]	0	0	0	125,891	127,150	127,150
21110 Established Position	0	0	0	125,891	127,150	127,150
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management	0	0	0	22,790	23,017	23,017
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
Infrastructure Delivery and Management	0	0	0	1,321,389	1,322,294	1,334,603
SP2.2 Infrastructure Development	0	0	0	1,321,389	1,322,294	1,334,603
21 Compensation of employees [GFS]	0	0	0	90,489	91,394	91,394
211 Wages and salaries [GFS]	0	0	0	90,489	91,394	91,394
21110 Established Position	0	0	0	90,489	91,394	91,394
22 Use of goods and services	0	0	0	13,900	13,900	14,039
221 Use of goods and services	0	0	0	13,900	13,900	14,039
22112 Emergency Services	0	0	0	13,900	13,900	14,039
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	1,142,000	1,142,000	1,153,420
311 Fixed assets	0	0	0	1,142,000	1,142,000	1,153,420
31111 Dwellings	0	0	0	510,000	510,000	515,100
31112 Nonresidential buildings	0	0	0	52,000	52,000	52,520
31113 Other structures	0	0	0	563,000	563,000	568,630
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	2,791,322	2,794,456	2,819,235
SP3.1 Education and Youth Development	0	0	0	997,951	997,951	1,007,930
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	883,951	883,951	892,790
311 Fixed assets	0	0	0	883,951	883,951	892,790
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	583,951	583,951	589,790
SP3.2 Health Delivery	0	0	0	1,573,080	1,575,157	1,588,811

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	207,656	209,732	209,732
211 Wages and salaries [GFS]	0	0	0	183,766	185,604	185,604
21110 Established Position	0	0	0	183,766	185,604	185,604
212 Social contributions [GFS]	0	0	0	23,890	24,128	24,128
21210 Actual social contributions [GFS]	0	0	0	23,890	24,128	24,128
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,085,425	1,085,425	1,096,279
311 Fixed assets	0	0	0	1,085,425	1,085,425	1,096,279
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	785,425	785,425	793,279
SP3.3 Social Welfare and Community Development	0	0	0	220,291	221,349	222,494
21 Compensation of employees [GFS]	0	0	0	105,791	106,849	106,849
211 Wages and salaries [GFS]	0	0	0	93,620	94,557	94,557
21110 Established Position	0	0	0	93,620	94,557	94,557
212 Social contributions [GFS]	0	0	0	12,171	12,292	12,292
21210 Actual social contributions [GFS]	0	0	0	12,171	12,292	12,292
22 Use of goods and services	0	0	0	82,500	82,500	83,325
221 Use of goods and services	0	0	0	82,500	82,500	83,325
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	42,500	42,500	42,925
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
Economic Development	0	0	0	721,598	723,214	728,814
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	701,598	703,214	708,614
21 Compensation of employees [GFS]	0	0	0	161,598	163,214	163,214
211 Wages and salaries [GFS]	0	0	0	143,007	144,437	144,437
21110 Established Position	0	0	0	143,007	144,437	144,437
212 Social contributions [GFS]	0	0	0	18,591	18,777	18,777
21210 Actual social contributions [GFS]	0	0	0	18,591	18,777	18,777

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	4,360	4,360	4,404
22107 Training - Seminars - Conferences	0	0	0	27,640	27,640	27,916
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	247,000	247,000	249,470
SP5.1 Disaster prevention and Management	0	0	0	247,000	247,000	249,470
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	7,767,294	7,778,042	7,844,967

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF										FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex		Tot. External	
North Songja District-Daboya	1,028,516	2,025,764	2,401,375	5,455,538	58,000	138,400	300,000	226,400	0	0	0	0	0	0	0	0	0	785,000	1,240,000	2,025,000	0	0	7,799,936
Works	11,764	0	0	11,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,764
Office of Departmental Head	11,764	0	0	11,764	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,764
Management and Administration	451,222	1,378,364	520,000	2,349,586	58,000	118,400	0	176,400	0	0	0	0	0	0	0	0	0	160,000	0	160,000	0	0	2,685,936
Central Administration	440,321	1,378,364	520,000	2,338,653	58,000	113,400	0	171,400	0	0	0	0	0	0	0	0	0	160,000	0	160,000	0	0	2,670,005
Administration (Assembly Office)	440,321	1,378,364	520,000	2,338,655	58,000	113,400	0	171,400	0	0	0	0	0	0	0	0	0	160,000	0	160,000	0	0	2,670,085
Finance	10,900	0	0	10,900	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,900
	10,900	0	0	10,900	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,900
Infrastructure Delivery and Management	90,489	13,900	512,000	616,389	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	75,000	600,000	675,000	0	0	1,321,389
Works	90,489	13,900	512,000	616,389	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	75,000	600,000	675,000	0	0	1,321,389
Office of Departmental Head	90,489	13,900	512,000	616,389	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	75,000	600,000	675,000	0	0	1,321,389
Social Services Delivery	313,446	246,500	1,368,375	1,929,322	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	180,000	600,000	780,000	0	0	2,791,322
Education, Youth and Sports	0	114,000	583,951	697,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	0	0	997,951
Office of Departmental Head	0	114,000	583,951	697,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	0	0	997,951
Health	207,656	10,000	785,425	1,093,080	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	300,000	480,000	0	0	1,573,080
Office of District Medical Officer of Health	0	55,000	785,425	840,425	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	300,000	400,000	0	0	1,240,425
Environmental Health Unit	207,656	45,000	0	252,656	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0	80,000	0	0	332,656
Social Welfare & Community Development	105,791	32,500	0	138,291	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,291
Office of Departmental Head	105,791	32,500	0	138,291	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,291
Economic Development	161,598	140,000	0	301,598	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	370,000	40,000	410,000	0	0	721,598
Agriculture	161,598	120,000	0	281,598	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	370,000	40,000	410,000	0	0	701,598
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	247,000	0	247,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,000
Health	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000

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SECTOR / MDA / IMDA	Central GOG and CF										FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex		Tot. External	
Environmental Health Unit	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Disaster Prevention	0	107,000	0	107,000	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	107,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 440,321
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	440,321
Program	91001	Management and Administration	440,321
Sub-Program	91001001	SP1.1: General Administration	291,640
Operation	000000	0.0 0.0 0.0	291,640

Wages and salaries [GFS]			240,984
2111001	Established Post		240,984
Social contributions [GFS]			50,656
2121001	13 Percent SSF Contribution		50,656
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	125,891
Operation	000000	0.0 0.0 0.0	125,891

Wages and salaries [GFS]			125,891
2111001	Established Post		125,891
Sub-Program	91001005	SP1.5: Human Resource Management	22,790
Operation	000000	0.0 0.0 0.0	22,790

Wages and salaries [GFS]			22,790
2111001	Established Post		22,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 171,400
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	58,000
Program	91001	Management and Administration	58,000
Sub-Program	91001001	SP1.1: General Administration	28,000
Operation	000000	0.0 0.0 0.0	28,000

Wages and salaries [GFS]			28,000
2111102	Monthly paid and casual labour		18,000
2111243	Transfer Grants		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,000
Operation	000000	0.0 0.0 0.0	30,000

Wages and salaries [GFS]			30,000
2111225	Boards /Committees /Commissions Allowance		30,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	108,400
Program	91001	Management and Administration	108,400
Sub-Program	91001001	SP1.1: General Administration	108,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	78,400

Use of goods and services			78,400
2210101	Printed Material and Stationery		23,000
2210201	Electricity charges		2,000
2210202	Water		1,000
2210204	Postal Charges		1,000
2210301	Cleaning Materials		3,000
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
2210708	Refreshments		2,000
2211101	Bank Charges		3,000
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

			Other expense
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			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	400101	Deepen democratic governance				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	280,000
To other general government units						280,000
2632102 MP's capital development projects						280,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,618,364
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						1,068,364
Objective	400101	Deepen democratic governance				220,000
Program	91001	Management and Administration				220,000
Sub-Program	91001001	SP1.1: General Administration				220,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	220,000
Use of goods and services						220,000
2210108 Construction Material						100,000
2210711 Public Education and Sensitization						120,000
Objective	410101	Deepen political and administrative decentralisation				718,364
Program	91001	Management and Administration				718,364
Sub-Program	91001001	SP1.1: General Administration				648,364
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	315,000
Use of goods and services						315,000
2210101 Printed Material and Stationery						10,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210510 Other Night allowances						75,000
2210511 Local travel cost						20,000
2210513 Local Hotel Accommodation						20,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						10,000
2210623 Maintenance of Office Equipment						10,000
2210708 Refreshments						10,000
2210902 Official Celebrations						10,000
2211301 Residential Accommodation						10,000
2211302 Office Accommodation						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	123,364
Use of goods and services						123,364
2210901 Service of the State Protocol						123,364
Operation	910804	910804 - Legislative enactment and oversight	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	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				60,000
2210614 Traditional Authority Property				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,000
Objective	490201	16.10 Ensure public access to info & protect fundm't freedoms		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210114 Rations				100,000
Objective	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				10,000
2821010 Contributions				20,000
Non Financial Assets				520,000
Objective	410201	Improve decentralised planning		520,000
Program	91001	Management and Administration		520,000
Sub-Program	91001001	SP1.1: General Administration		520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,000
Fixed assets				520,000
3111103 Bungalows/Flats				200,000
3112211 Office Equipment				120,000
3113108 Furniture and Fittings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
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		
Total By Fund Source				100,000
Other expense				100,000
Objective	400101	Deepen democratic governance		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821021 Grants to Households				100,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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		
Total By Fund Source				60,000
Use of goods and services				60,000
Objective	640101	Improve human capital development and management		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				60,000
Total Cost Centre				2,670,085

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance_Northern		
Location Code	0821100	North Gonja-Daboya		

				Compensation of employees [GFS]	10,900
Objective	000000	Compensation of Employees			10,900
Program	91001	Management and Administration			10,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,900
Operation	000000		0.0 0.0 0.0		10,900

Wages and salaries [GFS]				9,646
2111001	Established Post			9,646
Social contributions [GFS]				1,254
2121001	13 Percent SSF Contribution			1,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance_Northern		
Location Code	0821100	North Gonja-Daboya		

				Use of goods and services	5,000
Objective	130201	17.1 strengthen domestic resource mob.			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Total Cost Centre 15,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	697,951
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	54,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			54,000
Program	91003	Social Services Delivery			54,000
Sub-Program	91003001	SP3.1 Education and Youth Development			54,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		30,000

Use of goods and services				30,000	
2210902	Official Celebrations			30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2210511	Local travel cost			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210103	Refreshment Items			4,000

Other expense 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

Non Financial Assets 583,951

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			583,951
Program	91003	Social Services Delivery			583,951
Sub-Program	91003001	SP3.1 Education and Youth Development			583,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		383,951

Fixed assets				383,951	
3111256	WIP - School Buildings			383,951	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		200,000

Fixed assets				200,000
3111205	School Buildings			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111103 Bungalows/Flats				300,000
Total Cost Centre				997,951

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source	840,425
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	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Other expense				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				785,425
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		785,425
Program	91003	Social Services Delivery		785,425
Sub-Program	91003002	SP3.2 Health Delivery		785,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	585,425
Fixed assets				585,425
3111252 WIP - Clinics				585,425
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111202 Clinics				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 100,000
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	

			Other expense	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821020	Grants to Employees		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	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	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

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

Total Cost Centre 1,240,425

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 207,656
Function Code	70740	Public health services	
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern	
Location Code	0821100	North Gonja-Daboya	

			Compensation of employees [GFS]	207,656
Objective	000000	Compensation of Employees		207,656
Program	91003	Social Services Delivery		207,656
Sub-Program	91003002	SP3.2 Health Delivery		207,656
Operation	000000		0.0 0.0 0.0	207,656

Wages and salaries [GFS]			183,766
2111001	Established Post		183,766
Social contributions [GFS]			23,890
2121001	13 Percent SSF Contribution		23,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 185,000
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	105,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		105,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210711	Public Education and Sensitization		35,000

Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210610	Maintenance of Drains		60,000

			Other expense	80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821017	Refuse Lifting Expenses		80,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 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	300103	6.2 Sanitation for all and no open defecation by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003002	SP3.2 Health Delivery	80,000
Operation	910503	910503 - Public Health services	80,000
Use of goods and services			80,000
2210711 Public Education and Sensitization			80,000
Total Cost Centre			472,656

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 201,598
Function Code	70421	Agriculture cs	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern	
Location Code	0821100	North Gonja-Daboya	
Compensation of employees [GFS]			161,598
Objective	000000	Compensation of Employees	161,598
Program	91004	Economic Development	161,598
Sub-Program	91004002	SP4.2 Agricultural Development	161,598
Operation	000000		161,598
Wages and salaries [GFS]			143,007
2111001 Established Post			143,007
Social contributions [GFS]			18,591
2121001 13 Percent SSF Contribution			18,591
Use of goods and services			40,000
Objective	160201	Improve production efficiency and yield	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	27,640
Use of goods and services			27,640
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,640
2211201 Field Operations			10,000
Operation	910301	910301 - Extension Services	4,360
Use of goods and services			4,360
2210511 Local travel cost			4,360
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,000
Use of goods and services			8,000
2210105 Drugs			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern	
Location Code	0821100	North Gonja-Daboya	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern	
Location Code	0821100	North Gonja-Daboya	

			Use of goods and services	80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2211201	Field Operations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 370,000
Function Code	70421	Agriculture cs	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern	
Location Code	0821100	North Gonja-Daboya	

			Use of goods and services	120,000
Objective	160201	Improve production efficiency and yield		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2211201	Field Operations			120,000

			Other expense	250,000
Objective	160201	Improve production efficiency and yield		250,000
Program	91004	Economic Development		250,000
Sub-Program	91004002	SP4.2 Agricultural Development		250,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	250,000

Miscellaneous other expense				250,000
2821021	Grants to Households			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern	
Location Code	0821100	North Gonja-Daboya	

			Non Financial Assets	40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111354	WIP - Markets			40,000

Total Cost Centre				701,598
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 118,291
Function Code	70620	Community Development	
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]			105,791
Objective	000000	Compensation of Employees	105,791
Program	91003	Social Services Delivery	105,791
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	105,791
Operation	000000		105,791

Wages and salaries [GFS]		93,620
2111001	Established Post	93,620
Social contributions [GFS]		12,171
2121001	13 Percent SSF Contribution	12,171

			Amount (GH¢)
Use of goods and services			12,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,500
Program	91003	Social Services Delivery	12,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,500
Operation	910603	910603 - Community mobilization	12,500

Use of goods and services		12,500
2210711	Public Education and Sensitization	12,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70620	Community Development	
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			10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910603	910603 - Community mobilization	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70620	Community Development	
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			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 72,000
Function Code	70620	Community Development	
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			40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	40,000
Operation	910601	910601 - Social intervention programmes	40,000

Use of goods and services		40,000
2210120	Purchase of Petty Tools/Implements	40,000

			Amount (GH¢)
Other expense			32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	32,000
Program	91003	Social Services Delivery	32,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	32,000
Operation	910601	910601 - Social intervention programmes	32,000

Miscellaneous other expense		32,000
2821019	Scholarship and Bursaries	32,000

Total Cost Centre			220,291
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,153
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		

				Compensation of employees [GFS]	102,253
Objective	000000	Compensation of Employees		102,253	
Program				11,764	
Sub-Program				11,764	
Operation	000000		0.0 0.0 0.0	11,764	

				Social contributions [GFS]	11,764
Program	2121001	13 Percent SSF Contribution		11,764	
Sub-Program	91002	Infrastructure Delivery and Management		90,489	
Operation	91002002	SP2.2 Infrastructure Development		90,489	
Operation	000000		0.0 0.0 0.0	90,489	

				Wages and salaries [GFS]	90,489
Program	2111001	Established Post		90,489	

				Use of goods and services	13,900
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,900	
Program	91002	Infrastructure Delivery and Management		13,900	
Sub-Program	91002002	SP2.2 Infrastructure Development		13,900	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,900	

				Use of goods and services	13,900
Program	2211201	Field Operations		13,900	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		

				Non Financial Assets	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000	
Program	91002	Infrastructure Delivery and Management		30,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000	

				Fixed assets	30,000
Program	3111306	Bridges		13,000	
Program	3113110	Water Systems		17,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	512,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		

				Non Financial Assets	512,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		512,000	
Program	91002	Infrastructure Delivery and Management		512,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		512,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000	

				Fixed assets	210,000
Program	3111153	WIP - Bungalows/Flat		210,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	302,000	

				Fixed assets	302,000
Program	3111255	WIP - Office Buildings		52,000	
Program	3111308	Feeder Roads		250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	75,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		

				Other expense	75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		75,000	
Program	91002	Infrastructure Delivery and Management		75,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	75,000	

				Miscellaneous other expense	75,000
Program	2821021	Grants to Households		75,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 600,000
Function Code	70610	Housing development		
Organisation	35011001001	North Gonja District-Daboya_Works_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		
Non Financial Assets				600,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		600,000
Program	91002	Infrastructure Delivery and Management		600,000
Sub-Program	91002002	SP2.2 Infrastructure Development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111103 Bungalows/Flats				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111308 Feeder Roads				300,000
Total Cost Centre				1,333,153

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0821100	North Gonja-Daboya		
Use of goods and services				20,000
Objective	140602	9.3 Incs access of SMEs to fin. serv		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Total Cost Centre				20,000

Amount (GHe)

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

Use of goods and services			7,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	7,000
Program	91005	Environmental and Sanitation Management	7,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	7,000
Operation	910701	910701 - Disaster management	7,000

Use of goods and services			7,000
2210711	Public Education and Sensitization		7,000

Other expense			100,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	100,000
Program	91005	Environmental and Sanitation Management	100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	100,000
Operation	910701	910701 - Disaster management	100,000

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

Total Cost Centre 107,000

Total Vote 7,779,058

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total																
	Compensation of Employees	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External														
North Gonja District-Daboya	1,028,516	2,401,375	5,455,538	58,000	138,400	0	0	0	0	0	2,025,000	11,764	0	0	0	0	0	0	0	11,764	7,779,058				
Management and Administration	461,222	1,378,364	520,000	2,449,586	58,000	118,400	0	0	176,000	0	0	0	0	0	0	0	0	0	0	0	0	160,000	2,685,936		
SP1.1: General Administration	291,640	1,308,364	520,000	2,120,004	28,800	113,400	0	0	141,400	0	0	0	0	0	0	0	0	0	0	0	0	160,000	2,421,484		
SP1.2: Finance and Revenue Mobilization	10,900	0	0	10,900	30,000	5,000	0	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,900		
SP1.3: Planning, Budgeting and Coordination	125,891	0	0	195,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195,891		
SP1.5: Human Resource Management	22,790	0	0	22,790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,790		
Infrastructure Delivery and Management	90,489	13,900	512,000	616,389	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	600,000	675,000	1,321,389
SP2.2 Infrastructure Development	90,489	13,900	512,000	616,389	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	600,000	675,000	1,321,389
Social Services Delivery	313,446	246,500	1,369,375	1,929,322	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	600,000	780,000	2,791,322
SP3.1 Education and Youth Development	0	114,000	583,951	697,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000	997,951
SP3.2 Health Delivery	207,656	100,000	785,425	1,093,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	300,000	480,000	1,573,080
SP3.3 Social Welfare and Community Development	105,791	32,500	0	138,291	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,291
Economic Development	161,598	140,000	0	301,598	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	370,000	40,000	410,000	721,598
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	161,598	120,000	0	281,598	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	370,000	40,000	410,000	701,598
Environmental and Sanitation Management	0	247,000	0	247,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,000
SP5.1 Disaster prevention and Management	0	247,000	0	247,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,000