



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NORTH GONJA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW:

1. PROFILE

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)

2. 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.

3. 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.

4. GOAL

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.

5. 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:

- Shall exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Shall perform deliberative, legislative and executive functions.
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Shall be responsible for the development, improvement and management of human settlements and the environment in the district.
- Shall be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- 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.
- Shall perform any other functions provided for under any other legislation

6. 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, Linbginsi 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.

Energy

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 and Sanitation

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, Tampilma, Dagomba, Hanga and Mamprusi

7. KEY ACHIEVEMENTS IN 2019

- Construction of "DCEs" Residence
- Procurement and distribution of 1,870 sheep to 623 households
- Supply of 200No. Wooden dual desk
- Procurement and distribution of 15 motorbikes to five Departments
- Construction of 1no. 20- unit market stalls and 2no. 10 units of market sheds at Daboya
- Construction of "CHPS" Compound at Ygbon
- Procurement and distribution of (10,000) Cashew seedlings

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		performance at Jul,2018
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	%
Property Rate	4,600.00	15,219.37	4,600.00	.00	4,500.00	6,230.00	67.2
Fees	52,850.00	76,431.80	55,000.00	99,110.00	57,000.00	65,099.00	114.3
Fines	52,850	42,690.00	10,600.00	2,500.00	35,600.00	33,038.08	122.8
Licenses	10,600.00	1,170.00	15,050.00	1,196.00	25,200.00	10,861.00	43.1
Land	26,578.00	2,484.00	10,000.00	26,406.86	46,700.00	8,100.00	17.3
Rent	10,742.00	12735.37	12,950.00	482.00	31,000.00	380.85	1.22
Investment	31,200.00	.00	31,000.00	21,355.11	0.00	00	0
Miscellaneous	270.00	4367.38	800.00	.00	0.00	00	0
Total	136,840.00	155,097.92	140,000.00	151,049.97	200,000.00	123,708.93	67.2

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% perform at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	136,840.00	139,878.55	140,000.00	151,049.97	200,000.00	123,708.93	67.18
Compensation Transfer	634,370.00	715,002.14	892,688.00	297,806.40	975,678.00	297,511.08	26.0
Goods and Services Transfer	52,568.00	93,629.76	61,651.00	81,854.02	66,400.00	135,982.91	204.79
DACF	5,674,861.00	1,432,914.66	3,565,860.00	1,091,291.08	4,606,375.00	1,553,794.23	33.7
DDF	1,370,000.00	10,000.00	651,413.00	454,511.00	1,300,000.00	357,270.01	27.5
RING, CIDA and unicef	1,940,000.00	1,208,628.10	2,163,000.00	1,562,294.81	725,000.00	645,948.69	89.1
Total	9808639.00	3,600,053.21	7,734,612.00	3,638,807.28	7,873,453.00	2,763,092.68	35.1

9. 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)

- Strengthen Domestic Resource Mobilization
- Improve popular participation in Decision Making
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve Social protection system
- Improve production efficiency and yield

10. 2.0 POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in cost of revenue generation	Percentage (%)	2018	30%	2019	25%	2020	20%
Enhance Transparency and Accountability	No. of Audit reports published	2018	1	2019	1	2020	1
	No. of town hall meetings held	2018	1	2019	1	2020	2
Human Resource Skills Enhanced	no. Of staff	2018	2	2019	2	2020	3
Improve Environmental Sanitation	No. Communities Declared ODF	2018	0	2019	8	2020	30
Increase Access to Quality Health care	Percentage in malaria cases	2018		2019		2020	25%
	Prevalence rate of malnutrition	2018	11.4%	2019	6.1%	2020	5.0%
Improve Access to Agric Extension service	yields in tons per hector	2018	1.5	2019	2.0	2020	2.5
Improvement in Quality of Education	BECE Pass rate	2018	15%	2019	17%	2020	25%
	No. of Enrollment	2018	2%	2019	5%	2020	10%
Improve Access to Potable water	Percentage coverage	2018	16%	2019	22%	2020	30%

1.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2019 BUDGET	ACTUAL AS AT 31 ST JUL. 2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
COMPENSATION	1,143,840.00	297,806.40	1,153,382.00	1,164,915.00	1,164,915.00
GOODS AND SERVICES	2,199,400.00	861,470.51	3,330,400.00	3,330,401.00	3,613,337.00
ASSETS	4,201,375.27	1,398,583.01	5,042,329.00	5,042,329.00	4,843,120.00
TOTAL	7,873,453.00	2,557,859.92	9,526,111.00	9,537,645.00	9,621,372.00

The total approved budget for 2019 was Ghc 7,873,453.00 and as at 31st July 2019, the actual expenditure stood at 2,557,859.92 which represent 32.5% approximately.

The total expenditure budget for the ensuing year 2020, stood at 9,526,111.00 representing an increase of 21% over 2019. The increase is mainly due to investments in the capital projects and programmes.

However, it must be emphasized that, the projections for 2021 - 2022 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. Budget Programme Objectives

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organised Monthly Management meetings	No. of Meetings organised and minutes taken	12	7	12	12	12
Audit Review Implementation Committee (ARIC) meetings held	No. of ARIC Meetings held and minutes taken	3	2	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	6	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
Management and monitoring of policies, programmes and projects	Completion of DCE Bungalow
Organised and Service all Assembly Meetings	Construction of 1 no 10 unit compound house
2021 Budget Preparation	MP's Development Project
Maintenance of peace and security in the district	Construction of 1 no 20 unit compound house
Procurement of office supplies and consumables	Construction of walled fence for DCE'S bUNGALOW
Support self-help projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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		
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
IGF improved	IGF growth	140,000.00	200,000.00	250,000.00	165,000.00	175,000.00
Preparation 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 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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. 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.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

4. 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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 committee's 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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organise refresher I.T. Workshop	No. of refresher on I.T Training organised and report written	1	1	1	1	1
Organise risk and safety	No of Training of staff organised and report written	1	1	1	1	1
Organise workshop on Procurement process	No. of Workshop organised and reports written and submitted	1	1	1	1	1
Organise workshop on new Performance Appraisal system.	No. of workshops organised and report written	1	1	1	1	1
Monthly HRMIS updates and Management	No. of reports on updates	12	6	12	12	12

4. 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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme focuses on the provision of technical back-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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2. Infrastructure Development

1. Budget Sub-Programme Objective

- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improve rural electrification	No. of communities connected to the national grid	4	8	12	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	Construction of Police Bungalow at Mankarigu
Maintenance of institutional buildings	Construction of 8.5 km feeder road Bawena - ginfrono
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

- 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.
- 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.
- 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

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve access to education
- To enhance Management of Education Service delivery
- 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).

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	200	400	500	500
Improved maintenance of teachers quarters	No. of teachers quarters rehabilitated	3	2	2	1	1

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 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	Supply of 400 wooden dual desk
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

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- improve access to immunization services
- To create more awareness about dangers of HIV/AIDS and Malaria
- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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)	8	12	30	27	35
Celebrate Child Health Promotion Week	No. of Child Health Promotion celebrated	1	1	1	1	1
Sensitization of communities members on the importance of knowing your status campaign on HIV/AIDS enhanced	No. of communities sensitized on knowing their status campaign on HIV/AIDS	0	2	15	15	13

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise quarterly EPI mop up in low performing sub-districts	Construction 2no. CHPS Compound
Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities	Rehabilitation of 1no. CHPS Compound

Refresher training in lactation management and breast feeding promotion	Rehabilitation nurses quarters
Health Durbars	Construction of 1 No 10 unit compound House for Health Staff
To sensitized communities on the importance of knowing ones status campaign on HIV/AIDs	Rehabilitation of health centres and CHPS compounds district wide
Undertake mid-year and annual performance reviews.	Equipping and Furnishing of Theatre block at Daboya Health Center
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

PROGRAMME3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 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

- Promote food 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).

2. 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

- To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium **Enterprises (SMEs)**
- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	6	4	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	4	3	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

1. Budget Sub-Programme Objective

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

2. 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. Fifteen (15) 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.

3. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Knowledge and skills of farmers enhanced	Attendance list and No. of farm demonstration reports	6	5	8	12	15
Health status of livestock and poultry enhanced	No. of Reports on vaccination activities, inspection, movement of livestock available	8	6	12	12	10
Knowledge of staff and farmers increased	Training reports and participants list available	4	5	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	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Construction of market 2no.10unit stalls at Daboya
Organize District Farmers Day	Establishment of tree planting to control climate change variability at Sisina, Tidrope
Planting for Food, Jobs and Investment	Construction of Dug-outs at Wawato
Organize and vaccinate 8000 sheep and goats	
Under take livelihood activities under RING project	

c. Financial Information

Savannah		North Gonja-Daboya			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,153,382		
130201	17.1 strengthen domestic resource mob.	9,526,111	41,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	310,000		
160201	Improve production efficiency and yield	0	118,000		
230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	20,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	13,900		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	950,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	69,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,017,000		
370102	13.1 Strengthen resilience towards climate-related hazards	0	157,000		
390202	11.2 Improve transport and road safety	0	900,000		
400101	Deepen democratic governance	0	292,000		
410101	Deepen political and administrative decentralisation	0	698,000		
410201	Improve decentralised planning	0	961,000		
490201	16.10 Ensure public acces to info & prtect fundm'l freedoms	0	300,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	722,951		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	725,378		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,000		
570102	6.1 Achieve univ. and equit access to water	0	510,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	140,000		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,500		
620102	10.2 Promote social, econ., political inclusion	0	24,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	208,000		
640101 Improve human capital development and management	0	120,000		
Grand Total ¢	9,526,111	9,526,111	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
350 02 00 001 33	9,246,111.35	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue from Grants Estimated and Collected by Dec. 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,996,111.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,098,382.44	0.00	0.00	0.00
1331002 DACF - Assembly	4,988,328.91	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,663,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,400.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,120,000.00	0.00	0.00	0.00
Output 0002 Revenue from Rates Estimated and Collected by Dec. 2020				
Property income [GFS]	15,100.00	0.00	0.00	0.00
1412022 Property Rate	15,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
Output 0003 Revenue from Lands Estimated and Collected by Dec. 2020				
Property income [GFS]	25,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,100.00	0.00	0.00	0.00
1412005 Registration of Plot	1,500.00	0.00	0.00	0.00
1412008 River Sand	2,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,600.00	0.00	0.00	0.00
Output 0004 Revenue from Fees Estimated and Collected by Dec. 2020				
Sales of goods and services	138,300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	60,000.00	0.00	0.00	0.00
1423001 Markets Tolls	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	65,300.00	0.00	0.00	0.00
Output 0005 Revenue from Fines Estimated and Collected by Dec. 2020				
Fines, penalties, and forfeits	19,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	18,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
Output 0006 Revenue from Licences Estimated and Collected by Dec. 2020				
Sales of goods and services	21,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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
1422012 Kiosk License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422033 Stores	2,750.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423422 Registration and renewals	10,000.00	0.00	0.00	0.00
Output 0007 Revenue from Rent Estimated and Collected by Dec. 2020				
Sales of goods and services	9,000.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
Output 0008 Revenue from Investment Estimated and Collected by Dec. 2020				
Property income [GFS]	21,400.00	0.00	0.00	0.00
1415008 Investment Income	21,400.00	0.00	0.00	0.00
Grand Total	9,246,111.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHE

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	9,526,111	9,537,645	9,621,372
GOG Sources	0	0	0	1,164,782	1,175,766	1,176,430
Management and Administration	0	0	0	463,992	468,632	468,632
Infrastructure Delivery and Management	0	0	0	117,445	118,480	118,619
Social Services Delivery	0	0	0	301,613	304,494	304,629
Economic Development	0	0	0	281,733	284,160	284,550
IGF Sources	0	0	0	250,000	250,550	252,500
Management and Administration	0	0	0	216,000	216,550	218,160
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	0	4,788,329	4,788,329	4,836,212
Management and Administration	0	0	0	2,081,000	2,081,000	2,101,810
Infrastructure Delivery and Management	0	0	0	1,027,000	1,027,000	1,037,270
Social Services Delivery	0	0	0	1,213,329	1,213,329	1,225,462
Economic Development	0	0	0	170,000	170,000	171,700
Environmental and Sanitation Management	0	0	0	297,000	297,000	299,970
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	14,000	14,000	14,140
Management and Administration	0	0	0	1,409,000	1,409,000	1,423,090
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	790,000	790,000	797,900
Economic Development	0	0	0	19,000	19,000	19,190
Social Services Delivery	0	0	0	580,000	580,000	585,800
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,180,000	1,180,000	1,191,800
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	220,000	220,000	222,200
Economic Development	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	9,526,111	9,537,645	9,621,372

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	9,526,111	9,537,645	9,621,372
Management and Administration	0	0	0	2,930,992	2,936,182	2,960,302
SP1.1: General Administration	0	0	0	2,421,426	2,424,730	2,445,640
21 Compensation of employees [GFS]	0	0	0	330,426	333,730	333,730
211 Wages and salaries [GFS]	0	0	0	330,426	333,730	333,730
21110 Established Position	0	0	0	275,426	278,180	278,180
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,455,000	1,455,000	1,469,550
221 Use of goods and services	0	0	0	1,455,000	1,455,000	1,469,550
22101 Materials - Office Supplies	0	0	0	470,000	470,000	474,700
22102 Utilities	0	0	0	9,000	9,000	9,090
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	362,000	362,000	365,620
22106 Repairs - Maintenance	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	223,000	223,000	225,230
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	601,000	601,000	607,010
311 Fixed assets	0	0	0	601,000	601,000	607,010
31111 Dwellings	0	0	0	394,000	394,000	397,940
31112 Nonresidential buildings	0	0	0	52,000	52,000	52,520
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	323,497	325,132	326,732
21 Compensation of employees [GFS]	0	0	0	163,497	165,132	165,132
211 Wages and salaries [GFS]	0	0	0	163,497	165,132	165,132
21110 Established Position	0	0	0	163,497	165,132	165,132
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
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	145,068	145,319	146,519
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	2,544,445	2,545,480	2,569,889
SP2.2 Infrastructure Development	0	0	0	2,544,445	2,545,480	2,569,889
21 Compensation of employees [GFS]	0	0	0	103,545	104,580	104,580
211 Wages and salaries [GFS]	0	0	0	103,545	104,580	104,580
21110 Established Position	0	0	0	103,545	104,580	104,580
22 Use of goods and services	0	0	0	23,900	23,900	24,139
221 Use of goods and services	0	0	0	23,900	23,900	24,139
22105 Travel - Transport	0	0	0	13,900	13,900	14,039
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,417,000	2,417,000	2,441,170
311 Fixed assets	0	0	0	2,417,000	2,417,000	2,441,170
31111 Dwellings	0	0	0	697,000	697,000	703,970
31113 Other structures	0	0	0	1,210,000	1,210,000	1,222,100
31131 Infrastructure Assets	0	0	0	510,000	510,000	515,100
Social Services Delivery	0	0	0	2,112,942	2,115,823	2,134,071
SP3.1 Education and Youth Development	0	0	0	722,951	722,951	730,180
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	543,951	543,951	549,390
311 Fixed assets	0	0	0	543,951	543,951	549,390
31112 Nonresidential buildings	0	0	0	323,951	323,951	327,190
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
SP3.2 Health Delivery	0	0	0	1,026,520	1,028,542	1,036,786
21 Compensation of employees [GFS]	0	0	0	202,143	204,164	204,164
211 Wages and salaries [GFS]	0	0	0	202,143	204,164	204,164
21110 Established Position	0	0	0	202,143	204,164	204,164

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Est. Outturn	Budget	Est. Outturn	Est. Outturn	forecast	forecast	forecast	forecast	forecast	
22 Use of goods and services	0	0	0	164,000	164,000	165,640									
221 Use of goods and services	0	0	0	164,000	164,000	165,640									
22105 Travel - Transport	0	0	0	14,000	14,000	14,140									
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500									
31 Non Financial Assets	0	0	0	660,378	660,378	666,982									
311 Fixed assets	0	0	0	660,378	660,378	666,982									
31112 Nonresidential buildings	0	0	0	660,378	660,378	666,982									
SP3.3 Social Welfare and Community Development	0	0	0	363,471	364,330	367,105									
21 Compensation of employees [GFS]	0	0	0	85,971	86,830	86,830									
211 Wages and salaries [GFS]	0	0	0	85,971	86,830	86,830									
21110 Established Position	0	0	0	85,971	86,830	86,830									
22 Use of goods and services	0	0	0	207,500	207,500	209,575									
221 Use of goods and services	0	0	0	207,500	207,500	209,575									
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000									
22107 Training - Seminars - Conferences	0	0	0	107,500	107,500	108,575									
28 Other expense	0	0	0	70,000	70,000	70,700									
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700									
28210 General Expenses	0	0	0	70,000	70,000	70,700									
Economic Development	0	0	0	1,640,733	1,643,160	1,657,140									
SP4.1 Trade, Tourism and Industrial development	0	0	0	330,000	330,000	333,300									
22 Use of goods and services	0	0	0	330,000	330,000	333,300									
221 Use of goods and services	0	0	0	330,000	330,000	333,300									
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200									
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800									
22109 Special Services	0	0	0	130,000	130,000	131,300									
SP4.2 Agricultural Development	0	0	0	1,310,733	1,313,160	1,323,840									
21 Compensation of employees [GFS]	0	0	0	242,733	245,160	245,160									
211 Wages and salaries [GFS]	0	0	0	242,733	245,160	245,160									
21110 Established Position	0	0	0	242,733	245,160	245,160									
22 Use of goods and services	0	0	0	248,000	248,000	250,480									
221 Use of goods and services	0	0	0	248,000	248,000	250,480									
22101 Materials - Office Supplies	0	0	0	52,176	52,176	52,698									
22103 General Cleaning	0	0	0	825	825	833									
22105 Travel - Transport	0	0	0	80,798	80,798	81,606									
22107 Training - Seminars - Conferences	0	0	0	53,401	53,401	53,935									
22109 Special Services	0	0	0	60,000	60,000	60,600									
22111 Other Charges - Fees	0	0	0	800	800	808									
31 Non Financial Assets	0	0	0	820,000	820,000	828,200									
311 Fixed assets	0	0	0	820,000	820,000	828,200									
31113 Other structures	0	0	0	300,000	300,000	303,000									
31131 Infrastructure Assets	0	0	0	520,000	520,000	525,200									
Environmental and Sanitation Management	0	0	0	297,000	297,000	299,970									

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Est. Outturn	Budget	Est. Outturn	Est. Outturn	forecast	forecast	forecast	forecast	forecast	
SP5.1 Disaster prevention and Management	0	0	0	297,000	297,000	299,970									
22 Use of goods and services	0	0	0	297,000	297,000	299,970									
221 Use of goods and services	0	0	0	297,000	297,000	299,970									
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500									
22102 Utilities	0	0	0	140,000	140,000	141,400									
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070									
Grand Total	0	0	0	9,526,111	9,537,645	9,621,372									

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total ICF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
North Gonja District-Boysie Management and Administration	1,088,892	2,532,400	2,692,239	6,233,111	55,900	185,000	10,000	290,000	0	413,000	2,430,000	2,430,000	9,286,111
Central Administration	483,892	1,550,000	601,000	2,614,992	55,000	140,000	0	195,000	0	80,000	0	80,000	2,889,992
Administration (Assembly Office)	483,892	1,550,000	601,000	2,614,992	55,000	140,000	0	195,000	0	80,000	0	80,000	2,889,992
Finance	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	0	41,000
	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	0	41,000
Infrastructure Delivery and Management	103,545	23,900	1,077,000	1,144,445	0	10,000	10,000	10,000	0	0	1,390,000	1,390,000	2,544,445
Works	103,545	23,900	1,077,000	1,144,445	0	10,000	10,000	10,000	0	0	1,390,000	1,390,000	2,544,445
Office of Departmental Head	103,545	0	717,000	717,000	0	0	0	0	0	0	0	0	117,445
Public Works	0	0	717,000	717,000	0	0	0	0	0	0	300,000	300,000	1,017,000
Water	0	0	100,000	100,000	0	10,000	10,000	10,000	0	0	400,000	400,000	510,000
Feeder Roads	0	10,000	200,000	210,000	0	0	0	0	0	0	690,000	690,000	900,000
Social Services Delivery	288,113	322,500	984,329	1,594,942	0	15,000	0	15,000	0	83,000	220,000	303,000	2,112,942
Education, Youth and Sports	0	179,000	323,951	502,951	0	0	0	0	0	0	220,000	220,000	722,951
Office of Departmental Head	0	179,000	323,951	502,951	0	0	0	0	0	0	220,000	220,000	722,951
Health	202,143	90,000	660,378	952,520	0	10,000	0	10,000	0	64,000	0	64,000	1,026,520
Office of District Medical Officer of Health	0	45,000	660,378	705,378	0	0	0	0	0	50,000	0	50,000	755,378
Environmental Health Unit	202,143	45,000	0	247,143	0	10,000	0	10,000	0	14,000	0	14,000	271,143
Social Welfare & Community Development	85,971	53,500	0	139,471	0	5,000	0	5,000	0	19,000	0	19,000	363,471
Office of Departmental Head	85,971	53,500	0	139,471	0	5,000	0	5,000	0	19,000	0	19,000	363,471
Economic Development	242,733	319,000	0	561,733	0	9,000	0	9,000	0	250,000	820,000	1,070,000	1,640,733
Agriculture	242,733	69,000	0	311,733	0	9,000	0	9,000	0	170,000	820,000	990,000	1,310,733
Trade, Industry and Tourism	0	250,000	0	250,000	0	0	0	0	0	80,000	0	80,000	330,000
Office of Departmental Head	0	250,000	0	250,000	0	0	0	0	0	80,000	0	80,000	330,000
Environmental and Sanitation Management	0	297,000	0	297,000	0	0	0	0	0	0	0	0	297,000
Disaster Prevention	0	297,000	0	297,000	0	0	0	0	0	0	0	0	297,000

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SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total ICF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
	0	297,000	0	297,000	0	0	0	0	0	0	0	0	297,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	463,992
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1406100	North Gonja-Daboya		

Compensation of employees [GFS]				463,992
Objective	000000	Compensation of Employees		463,992
Program	91001	Management and Administration		463,992
Sub-Program	91001001	SP1.1: General Administration		275,426
Operation	000000		0.0 0.0 0.0	275,426

Wages and salaries [GFS]				275,426
2111001 Established Post				275,426
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		163,497
Operation	000000		0.0 0.0 0.0	163,497

Wages and salaries [GFS]				163,497
2111001 Established Post				163,497
Sub-Program	91001005	SP1.5: Human Resource Management		25,068
Operation	000000		0.0 0.0 0.0	25,068

Wages and salaries [GFS]				25,068
2111001 Established Post				25,068

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	195,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1406100	North Gonja-Daboya		

Compensation of employees [GFS]				55,000
Objective	000000	Compensation of Employees		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001001	SP1.1: General Administration		55,000
Operation	000000		0.0 0.0 0.0	55,000

Wages and salaries [GFS]				55,000
2111102 Monthly paid and casual labour				45,000
2111243 Transfer Grants				10,000

Use of goods and services				135,000
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Objective	400101	Deepen democratic governance		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001001	SP1.1: General Administration		32,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				12,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

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

Objective	410101	Deepen political and administrative decentralisation		103,000
Program	91001	Management and Administration		103,000
Sub-Program	91001001	SP1.1: General Administration		103,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	103,000
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Use of goods and services				103,000
2210101 Printed Material and Stationery				10,000
2210201 Electricity charges				6,000
2210202 Water				2,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				25,000
2210513 Local Hotel Accommodation				5,000
2210602 Repairs of Residential Buildings				5,000
2210603 Repairs of Office Buildings				5,000
2210623 Maintenance of Office Equipment				6,000
2210708 Refreshments				3,000
2211101 Bank Charges				3,000

Other expense				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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
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
Function Code	70111	Exec. & leg. Organs (cs)								90,000
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1406100	North Gonja-Daboya								

Use of goods and services

Objective	410201	Improve decentralised planning								90,000
Program	91001	Management and Administration								90,000
Sub-Program	91001001	SP1.1: General Administration								90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					90,000
Use of goods and services										90,000
2210108 Construction Material										90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								2,061,000
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1406100	North Gonja-Daboya								

Use of goods and services

Objective	400101	Deepen democratic governance								260,000
Program	91001	Management and Administration								260,000
Sub-Program	91001001	SP1.1: General Administration								260,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					50,000

Use of goods and services

										50,000
2210103 Refreshment Items										20,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					210,000

Use of goods and services

										210,000
2210108 Construction Material										80,000
2210711 Public Education and Sensitization										130,000

Objective	410101	Deepen political and administrative decentralisation								540,000
Program	91001	Management and Administration								540,000
Sub-Program	91001001	SP1.1: General Administration								540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					470,000

Use of goods and services

										470,000
2210101 Printed Material and Stationery										60,000
2210401 Office Accommodations										10,000
2210402 Residential Accommodations										10,000
2210502 Maintenance and Repairs - Official Vehicles										60,000
2210503 Fuel and Lubricants - Official Vehicles										60,000
2210510 Other Night allowances										70,000
2210511 Local travel cost										70,000
2210513 Local Hotel Accommodation										30,000
2210602 Repairs of Residential Buildings										10,000
2210603 Repairs of Office Buildings										10,000
2210623 Maintenance of Office Equipment										30,000
2210708 Refreshments										30,000
2210902 Official Celebrations										20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					70,000

Use of goods and services

										70,000
2210901 Service of the State Protocol										70,000

Objective	410201	Improve decentralised planning								270,000
Program	91001	Management and Administration								270,000
Sub-Program	91001001	SP1.1: General Administration								110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000

Use of goods and services

										30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210908 Property Valuation Expenses					30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210614 Traditional Authority Property					80,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				160,000
Use of goods and services					60,000	
2210511 Local travel cost					60,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210511 Local travel cost					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					70,000	
Objective	410201	410201 - Improve decentralised planning				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	300,000
Use of goods and services					300,000	
2210114 Rations					200,000	
2211204 Security Forces Contingency (election)					100,000	
Objective	640101	640101 - Improve human capital development and management				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
2210710 Staff Development					30,000	
Other expense					30,000	
Objective	410101	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					601,000	
Objective	410201	410201 - Improve decentralised planning				601,000
Program	91001	Management and Administration				601,000
Sub-Program	91001001	SP1.1: General Administration				601,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	601,000
Fixed assets					601,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3111103 Bungalows/Flats		154,246
3111153 WIP - Bungalows/Flats		239,754
3111255 WIP - Office Buildings		52,000
3112211 Office Equipment		25,000
3112214 Electrical Equipment		30,000
3113108 Furniture & Fittings		100,000
		Amount (GHe)
Institution	01	Government of Ghana Sector
Fund Type/Source	13026	
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah
Location Code	1406100	North Gonja-Daboya
Use of goods and services		20,000
Objective	410101	410101 - Deepen political and administrative decentralisation
Program	91001	Management and Administration
Sub-Program	91001001	SP1.1: General Administration
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
Use of goods and services		20,000
2210711 Public Education and Sensitization		20,000
		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)_Savannah
Location Code	1406100	North Gonja-Daboya
Use of goods and services		60,000
Objective	640101	640101 - Improve human capital development and management
Program	91001	Management and Administration
Sub-Program	91001005	SP1.5: Human Resource Management
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT
Use of goods and services		60,000
2210709 Seminars/Conferences/Workshops - Domestic		60,000
		Total Cost Centre
		2,889,992

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	21,000
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah	
Location Code	1406100	North Gonja-Daboya	

			Amount (GH¢)
Use of goods and services			21,000
Objective	130201	17.1 strengthen domestic resource mob.	21,000
Program	91001	Management and Administration	21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	21,000
Operation	910801	910801 - Procurement management	21,000
Use of goods and services			21,000
2210122 Value Books			1,000
2210708 Refreshments			5,000
2210804 Contract appointments			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah	
Location Code	1406100	North Gonja-Daboya	

			Amount (GH¢)
Use of goods and services			20,000
Objective	130201	17.1 strengthen domestic resource mob.	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	910801	910801 - Procurement management	20,000
Use of goods and services			20,000
2210511 Local travel cost			20,000
<i>Total Cost Centre</i>			<i>41,000</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	80,000
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1406100	North Gonja-Daboya	

			Amount (GH¢)
Other expense			80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003001	SP3.1 Education and Youth Development	80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	80,000
Miscellaneous other expense			80,000
2821019 Scholarship and Bursaries			80,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	422,951	
Function Code	70980	Education n.e.c			
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports. Office of Departmental Head_Central Administration_Savannah			
Location Code	1406100	North Gonja-Daboya			

Use of goods and services				79,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		79,000
Program	91003	Social Services Delivery		79,000
Sub-Program	91003001	SP3.1 Education and Youth Development		79,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210708 Refreshments				9,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

Non Financial Assets				323,951
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		323,951
Program	91003	Social Services Delivery		323,951
Sub-Program	91003001	SP3.1 Education and Youth Development		323,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	223,951

Fixed assets				223,951
3111256 WIP - School Buildings				223,951
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	220,000	
Function Code	70980	Education n.e.c			
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports. Office of Departmental Head_Central Administration_Savannah			
Location Code	1406100	North Gonja-Daboya			

Non Financial Assets				220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003001	SP3.1 Education and Youth Development		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3113108 Furniture & Fittings				220,000

<i>Total Cost Centre</i>				722,951
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 705,378
Function Code	70721	General Medical services (IS)							
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1406100	North Gonja-Daboya							

Use of goods and services									45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							15,000
Program	91003	Social Services Delivery							15,000
Sub-Program	91003002	SP3.2 Health Delivery							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210711 Public Education and Sensitization									15,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							30,000
Program	91003	Social Services Delivery							30,000
Sub-Program	91003002	SP3.2 Health Delivery							30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210711 Public Education and Sensitization									30,000

Non Financial Assets									660,378
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							660,378
Program	91003	Social Services Delivery							660,378
Sub-Program	91003002	SP3.2 Health Delivery							660,378
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				460,378

Fixed assets									460,378
3111252 WIP - Clinics									460,378

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				200,000
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Fixed assets									200,000
3111252 WIP - Clinics									200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13033	DACF ASSEMBLY							<i>Total By Fund Source</i> 50,000
Function Code	70721	General Medical services (IS)							
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1406100	North Gonja-Daboya							

Use of goods and services									50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003002	SP3.2 Health Delivery							50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210711 Public Education and Sensitization									50,000

<i>Total Cost Centre</i>									755,378
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	202,143
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406100	North Gonja-Daboya		

				202,143
Compensation of employees [GFS]				202,143
Objective	000000	Compensation of Employees		202,143
Program	91003	Social Services Delivery		202,143
Sub-Program	91003002	ISP3.2 Health Delivery		202,143
Operation	000000		0.0 0.0 0.0	202,143

Wages and salaries [GFS]				202,143
2111001 Established Post				202,143

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406100	North Gonja-Daboya		

				10,000
Use of goods and services				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	ISP3.2 Health Delivery		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210708 Refreshments				1,000
2210711 Public Education and Sensitization				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406100	North Gonja-Daboya		

				45,000
Use of goods and services				45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	ISP3.2 Health Delivery		45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210711 Public Education and Sensitization				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	14,000
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406100	North Gonja-Daboya		

				14,000
Use of goods and services				14,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003002	ISP3.2 Health Delivery		14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210511 Local travel cost				14,000

Total Cost Centre				271,143
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	281,733
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah		
Location Code	1406100	North Gonja-Daboya		

Compensation of employees [GFS]				242,733
Objective	000000	Compensation of Employees		242,733
Program	91004	Economic Development		242,733
Sub-Program	91004002	SP4.2 Agricultural Development		242,733
Operation	000000		0.0 0.0 0.0	242,733

Wages and salaries [GFS]				242,733
2111001 Established Post				242,733

Use of goods and services				39,000
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Objective	160201	Improve production efficiency and yield		39,000
Program	91004	Economic Development		39,000
Sub-Program	91004002	SP4.2 Agricultural Development		39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,000

Use of goods and services				39,000
2210101 Printed Material and Stationery				2,176
2210301 Cleaning Materials				825
2210502 Maintenance and Repairs - Official Vehicles				5,547
2210503 Fuel and Lubricants - Official Vehicles				9,251
2210510 Other Night allowances				6,000
2210511 Local travel cost				6,000
2210708 Refreshments				2,201
2210709 Seminars/Conferences/Workshops - Domestic				6,200
2211101 Bank Charges				800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				9,000
Objective	160201	Improve production efficiency and yield		9,000
Program	91004	Economic Development		9,000
Sub-Program	91004002	SP4.2 Agricultural Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				30,000
Objective	160201	Improve production efficiency and yield		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
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

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		<i>Total By Fund Source</i>	190,000	
Function Code	70421	Agriculture cs			
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah			
Location Code	1406100	North Gonja-Daboya			

Use of goods and services				150,000
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210902	Official Celebrations		30,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,000

Use of goods and services				90,000
	2210120	Purchase of Petty Tools/Implements		30,000
	2210511	Local travel cost		20,000
	2210709	Seminars/Conferences/Workshops - Domestic		40,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
	2210116	Chemicals and Consumables		20,000

Non Financial Assets				40,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Fixed assets				40,000
	3113103	Landscaping and Gardening		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		<i>Total By Fund Source</i>	500,000	
Function Code	70421	Agriculture cs			
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah			
Location Code	1406100	North Gonja-Daboya			

Use of goods and services				20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
	2210511	Local travel cost		20,000

Non Financial Assets				480,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		480,000
Program	91004	Economic Development		480,000
Sub-Program	91004002	SP4.2 Agricultural Development		480,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	480,000

Fixed assets				480,000
	3113103	Landscaping and Gardening		480,000

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000	
Function Code	70421	Agriculture cs			
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah			
Location Code	1406100	North Gonja-Daboya			

Non Financial Assets				300,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	300,000

Fixed assets				300,000
	3111304	Markets		300,000

<i>Total Cost Centre</i>				<i>1,310,733</i>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,471
Function Code	70620	Community Development		
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

Compensation of employees [GFS]				85,971
Objective	000000	Compensation of Employees		85,971
Program	91003	Social Services Delivery		85,971
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,971
Operation	000000		0.0 0.0 0.0	85,971

Wages and salaries [GFS]				85,971
2111001 Established Post				85,971

Use of goods and services				13,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,500
Program	91003	Social Services Delivery		5,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210711 Public Education and Sensitization				5,500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				5,000
Objective	620102	1.0.2 Promote social, econ., political inclusion		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70620	Community Development		
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

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	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

Use of goods and services				130,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210120 Purchase of Petty Tools/Implements				100,000
2210711 Public Education and Sensitization				30,000

Other expense				70,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2821019 Scholarship and Bursaries				70,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				130,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	130,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13026			<i>Total By Fund Source</i>	19,000
Function Code	70620	Community Development			
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah			
Location Code	1406100	North Gonja-Daboya			

Use of goods and services					19,000	
Objective	620102	10.2 Promote social, econ., political inclusion			19,000	
Program	91003	Social Services Delivery			19,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			19,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	19,000

Use of goods and services					19,000
2210711 Public Education and Sensitization					19,000
<i>Total Cost Centre</i>					363,471

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	117,445
Function Code	70610	Housing development			
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah			
Location Code	1406100	North Gonja-Daboya			

Compensation of employees [GFS]					103,545	
Objective	000000	Compensation of Employees			103,545	
Program	91002	Infrastructure Delivery and Management			103,545	
Sub-Program	91002002	SP2.2 Infrastructure Development			103,545	
Operation	000000		0.0	0.0	0.0	103,545

Wages and salaries [GFS]					103,545
2111001 Established Post					103,545

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
2210511 Local travel cost					13,900
<i>Total Cost Centre</i>					117,445

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	717,000
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406100	North Gonja-Daboya		

				Non Financial Assets	717,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			717,000
Program	91002	Infrastructure Delivery and Management			717,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			717,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		717,000

				717,000
Fixed assets				717,000
3111103	Bungalows/Flats			397,000
3111304	Markets			320,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406100	North Gonja-Daboya		

				Non Financial Assets	300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			300,000
Program	91002	Infrastructure Delivery and Management			300,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

				300,000
Fixed assets				300,000
3111106	Barracks			300,000

Total Cost Centre 1,017,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70630	Water supply		
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406100	North Gonja-Daboya		

				Non Financial Assets	10,000
Objective	570102	6.1 Achieve univ. and equit access to water			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

				10,000
Fixed assets				10,000
3113110	Water Systems			10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406100	North Gonja-Daboya		

				Non Financial Assets	100,000
Objective	570102	6.1 Achieve univ. and equit access to water			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

				100,000
Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	400,000
Function Code	70630	Water supply		
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406100	North Gonja-Daboya		

				Non Financial Assets	400,000
Objective	570102	6.1 Achieve univ. and equit access to water			400,000
Program	91002	Infrastructure Delivery and Management			400,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		400,000

				400,000
Fixed assets				400,000
3113110	Water Systems			400,000

Total Cost Centre 510,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	210,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Non Financial Assets				200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111308 Feeder Roads				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	390,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406100	North Gonja-Daboya		

Non Financial Assets				390,000
Objective	390202	11.2 Improve transport and road safety		390,000
Program	91002	Infrastructure Delivery and Management		390,000
Sub-Program	91002002	SP2.2 Infrastructure Development		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000

Fixed assets				390,000
3111308 Feeder Roads				390,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406100	North Gonja-Daboya		

Non Financial Assets				300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308 Feeder Roads				300,000

Total Cost Centre				900,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	110,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah			
Location Code	1406100	North Gonja-Daboya			

Use of goods and services				110,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210910	Trade Promotion / Publicity	110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				140,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210110	Specialised Stock	120,000

Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		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
2210910	Trade Promotion / Publicity	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah		
Location Code	1406100	North Gonja-Daboya		

Use of goods and services				80,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210711	Public Education and Sensitization	80,000

Total Cost Centre 330,000

