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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 6<sup>th</sup> 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, Linbinsi 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 un-tarred 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, Tampulma, Dagomba, Hanga and Mamprusi.

## 7. KEY ACHIEVEMENTS IN 2019

- Construction of "DCEs" Residence
- Supply of 1000No. Wooden dual desk for schools
- Construction of "CHPS" Compound at Ygbon
- Procurement and distribution of (10,000) Cashew seedlings
- Open up Bugsa-Sagya feeder road
- Construction of 10-Unit Office for Education and Agric

- Construction of 3-Unit Classroom Block with Office, Store and Ancillary Facilities

## 8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance at August ,2020
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at August	%
Property Rate	4,600.00	.00	4,500.00	13,500.00	15,100.00	6,400.00	42.38
Fees	55,000.00	99,110.00	57,000.00	185,565.92	75,500.00	92,994.00	123.17
Fines	10,600.00	2,500.00	35,600.00	33,038.08	28,700.00	2,590.00	9.02
Licenses	15,050.00	1,196.00	25,200.00	27,890.00	35,000.00	10,200.00	29.14
Land	10,000.00	26,406.86	46,700.00	18,407.81	51,700.00	84,230.00	162.92
Rent	12,950.00	482.00	31,000.00	393.66	21,400.00	300.02	1.40
Investment	31,000.00	21,355.11	0.00	0	-	-	
Miscellaneous	800.00	.00	0.00	0	22,600.00	1,967.00	8.70
<b>Total</b>	<b>140,000.00</b>	<b>151,049.97</b>	<b>200,000.00</b>	<b>278,795.47</b>	<b>250,000.00</b>	<b>198,681.02</b>	<b>79.47</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perform ance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	140,000.00	151,049.97	200,000.00	278,795.47	250,000.00	198,681.02	79.47
Compensation Transfer	892,688.00	297,806.40	975,678.00	1,363,835.90	1,098,382.44	439,697.55	40.03
Goods and Services Transfer	61,651.00	81,854.02	66,400.00	201,866.13	66,400.00	51,020.16	76.84
DACF	3,565,860.00	1,091,291.08	4,606,375.00	2,341,054.22	5,268,328.91	1,296,590.16	24.61
DDF	651,413.00	454,511.00	1,300,000.00	357,270.01	1,180,000.00	34,000.00	2.88
RING, CIDA and unicef	2,163,000.00	1,562,294.81	725,000.00	645,938.69	1,663,000.00	199,989.41	12.03
<b>Total</b>	<b>7,734,612.00</b>	<b>3,638,807.28</b>	<b>7,873,453.00</b>	<b>5,188,760.42</b>	<b>9,526,111.35</b>	<b>2,219,978.30</b>	<b>23.30</b>

## 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. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue generation	Percentage (%) increased	2019	25%	2020	20%	2021	25%
Enhanced Transparency and Accountability	No. of Audit reports published	2019	1	2020	1	2021	1
	No. of town hall meetings held	2019	2	2020	2	2021	2
Human Resource Skills Enhanced	no. Of staff trained	2019	20	2020	25	2021	30
Improved Sanitation	No. Communities Declared ODF	2019	8	2020	16	2021	30
Increased Access to Quality Health care	Percentage decrease in malaria cases	2019	25%	2020	25%	2021	25%
	Prevalence of malnutrition	2019	6.1%	2020	5.0%	2021	4.0%
Increased Access to Agric Extension service	yields in tons per hector	2019	2.0	2020	2.5	2021	3.5
Improved Quality and access of Education	BECE Pass rate	2019	17%	2020	25%	2021	30%
	No. of Enrollment	2019	5%	2020	10%	2021	15%
Increased Access to Potable water	Percentage coverage	2019	16%	2020	22%	2021	30%

## 1.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2020 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> August. 2020	BUDGET YEAR 2021	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024
<b>COMPENSATION</b>	1,153,382.44	468,898.54	1,253,840.00	1,343,400.00	1,432,960.00	1,445,987.00
<b>GOODS AND SERVICES</b>	3,125,400.00	1,162,615.00	3,211,600.00	3,441,000.00	3,670,400.00	3,765,478.00
<b>ASSETS</b>	5,247,329.00	632,037.40	5,938,240.00	6,362,400.00	6,786,560.00	6,897,658.00
<b>TOTAL</b>	<b>9,526,111.44</b>	<b>2,263,550.94</b>	<b>10,403,680.00</b>	<b>11,146,800.00</b>	<b>11,889,920.00</b>	<b>12,109,123.00</b>

The total approved budget for 2020 was Ghc 9,526,111.44 and as at 31st August 2020, the actual expenditure stood at 2,263,550.97 which represent 23.76% approximately.

The total expenditure budget for the ensuing year 2021, stood at 10,403,680.00 representing an increase of 9.21% over 2020. The increase is mainly due to investments in the capital projects and programmes.

However, it must be emphasized that, the projections for 2022 - 2024 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 ensure 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, G I Z, DACF-RFG 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Organised Monthly Management meetings	No. of Meetings organised and minutes taken	12	6	12	12
No of Audit Committee meetings held	No. of minutes taken	3	2	4	4	4	4
Procurement plan prepared	Availability of procurement plan	Yes	Yes	Yes			
Logistics Provided to enhance operations	No. of A 4 Paper provided (boxes)	80 boxes	96 boxes	50 boxes	50 boxes	45 boxes	50 boxes
	No. of projectors provided	0	1	1	0	0	0

	No. of desktop computers supplied	4	7	0	2	2	4
	No. of office laptops provided	1	2	7	1	1	2
Administrative reports prepared	No. of Administrative annual report	1	1	1	1	1	1
Procurement of car tyres	No. of car tyres supplied	10	33	40	40	40	40
Procurement of office furniture(chair & tables)	No. of office furniture procured	0	6	8	0	0	0
Procurement of air condition	No. of air conditions supplied	0	1	15	10	5	0

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement management	Completion of DCE Bungalow
Personnel and Staff Management	MP's Development Project
Protocol services	Construction of 1 no 20 unit compound house
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Local and international affiliations	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Protocol services	

## 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		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF improved	Percentage increase in IGF	25%	20%	25%	25%	30%
Revenue improvement action plan prepared	Availability of revenue plan	1	1	1	1	1

Financial Reports prepared	Monthly FM reports available	12	12	12	12	12
	Annual Financial report	1	1	1	1	1
Revenue database prepared	Availability of revenue database	1	1	1	1	1
Sensitization on revenue mobilization organised	No. of sensitization reports available	3	3	3	3	4

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

## 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 sub-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 GIZ and DACF-RFG . The beneficiaries will be the units and departments of the assembly. Seven (7) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Reports prepared	Quarterly report(DACF, DACF-RFG& Progress report)	4	4	4	4	4
	Annual report	1	1	1	1	1
	Monthly monitoring report	12	12	12	12	12
Organised DPCU meetings	No. of DPCU meetings organized and minutes taken	4	4	4	4	4

Organized public hearing on plans and budgets	No. of public hearing organized	2	3	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	12	12	12	12
Organized budget committee meetings	No. of budget committee organised and minutes taken	4	4	4	4	4
Preparation MTDP Plan	Timely availability of MTDP 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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Internal management of the organisation	
Information, education and communication	
Gender related activities	
Data collection	
Administrative and technical meetings	



## 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General assembly meeting Organised	No .of general meeting organised and minutes taken	4	4	4	4	4
Executive committee meeting and organised	No .of executive committee meeting and minutes taken	4	4	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 organisation of 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 IGF, DACF-RFG 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Refresher Workshop Organised	No. of refresher on I.T. Training organised and report written	1	1	1	1	1
Risk and safety workshop Organised	No of Training of staff organised and report written	1	1	1	1	1

Workshop on Procurement process Organised	No. of Workshop organised and reports written and submitted	1	1	1	1	1
workshop on new Performance Appraisal system Organised	No. of workshops organised and report written	1	1	1	1	1
Monthly HRMIS updates and Management	No. of reports on updates	12	12	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Administrative and technical meetings	
Data collection	
Manpower and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

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

The funding sources for the program are DACF, IGF, DDF and DACF-RFG. 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, DACF-RFG, 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved 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
Enhanced maintenance of institutional buildings	No. of institutional building rehabilitated	1	1	2	4	4

Improved 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
Procurement of office supplies and consumables	Construction of a shed for the Ambulance Services
Monitoring and evaluation of programmes and projects	District wide Rehabilitation of boreholes
Supervision and coordination	Construct and Furnish 3 Bed room Residential Accommodation for the District Police Commander
Administrative and technical meetings	Proposed Spot improvement of Feeder Road and construction of 4 No. Single 1/900mm diameter pipe culverts and filling of approaches (13.00km)
	Proposed Spot improvement of Feeder Road (3.50km) at Mankarigu-Sakpalua
	Proposed construction and Drilling of 10 no. Mechanized Boreholes within District
	Proposed minor repairs of structures within the District
	Rehabilitation of 20 Unit Setter KVIP Toilet
	Rehabilitation of Sewage system in District Administration Block
	Construction of 1 No. 10-Unit Open Sheds Market
	Open up of Bugsa - Sagya Feeder road
	Spot improvement of Yagbon - Zeipe Feeder road
	Supply and installation of 15No. Galvanized poles and 20No. Street lamps with its accessories
	Rehabilitation of Daboya Area Council, Daboya
	Rehabilitation of Mankarigu Area Council
	Rehabilitation of Linggbinsi Area Council,
	Repairs of the Assembly Bull-dozer

## 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, DACF-RFG, 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 funded by the District Assembly Common Fund (DACF) and DACF-RFG. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organized DEOC meetings	No. of meetings organised	4	2	4	4	4
My first day at school organised	No. of my first day at school celebrated	1	1	1	1	1
Monitoring and supervision of schools organised	No. of schools supervised and monitored	12	12	12	12	12

Four No. of 3unit classroom blocks with ancillaries constructed	No. of 3unit classroom block with ancillaries constructed	2	2	4	5	5
Dual desk for pupils provided	No. of dual desk supplied	100	1000	400	500	500
Improved maintenance of teachers quarters	No. of teachers quarters rehabilitated	3	2	2	1	1
Independence day celebrated	No. of independence day celebration	1	1	1	1	1
In-service training organised for teachers	No. of in-service training organised	2	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Rehabilitation of 3-Unit Classroom Block at Yagbon
Administrative and technical meetings	Rehabilitation of 1No.6-Unit Classroom Block at Sakpala
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of 1000 wooden dual desk for schools
Manpower and skills development	Construction of 3-Unit Classroom Block with Office, Store and Ancillary Facilities at Nabengu
Information, education and communication	Construction of 10-Unit Office for Education and Agric
Procurement of office equipment and logistics	Proposed Construction of 3-Unit Classroom Block with Office, Store and Ancillary Facilities at Kagbal
Gender related activities	Completion of 3-Unit Classroom Block with Office, Store and Ancillary Facilities at Kpulumbu
Official / national celebrations	Completion of 3-Unit Classroom Block with Office, Store and Ancillary Facilities at Korpotor
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

## 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, Covid-19 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 and DACF-RFG. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compounds Constructed	No. of CHPS compounds constructed	2	3	3	3	2
CHPS Compounds Rehabilitated	No. of CHPS Compounds rehabilitated	1	0	2	2	2
EPI mop up Organised	No. of EPI mop up held	1	2	4	4	4
Refresher training on lactation management and breast feeding Organised	No. of health staff trained	4	15	35	40	45
quarterly CMA case defaulter tracing Organised	No. of defaulters case trace	0	1	4	4	4
Open Defecation (OD) Improved	No. of communities declared open defecation free(ODF)	8	12	30	27	35
Child Health Promotion Week Celebrated	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 organised	No. of communities sensitized on knowing their status campaign on HIV/AIDS	0	2	15	15	13
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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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and Completion of "CHPS" Compound at Korpotor
Public Health Services	Construction of "CHPS" Compound at Yazori
Environmental Sanitation Management	Construction of "CHPS" Compound at Lukula
Clinical services	Construction of "CHPS" Compound at Guo
Solid waste management	Rehabilitation of Daboya Health Centre
Liquid waste management	Rehabilitation of CHPS Centre at Tari
Administrative and technical meetings	
Procurement of office supplies and consumables	
Information, education and communication	
Supervision and coordination	
Gender related activities	
Monitoring and evaluation of programmes and projects	

## 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 Organizational Units involved are the department of social welfare and community development. The sub-programme is funded by the DACF, GoG and IGF. 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-motor able 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
LEAP beneficiary care givers on their co-responsibilities Sensitized	No. of sensitization workshops organized and reports written	3	4	5	10	10
Community sensitization on child rights done	No. of sensitization on child rights organized	10	5	18	25	20
Refresher training for child protection teams activities organised	No. of refresher trainings organized and their reports	30	30	45	52	67
Gender mainstreaming activities in Community Led Total Sanitation (CLTS) implemented	No. of reports gender mainstreaming in CLTS	1	1	1	1	1
Community awareness creations on the dangers of child marriage implemented	No. of reports community awareness creation on dangers of early child marriage	1	1	1	1	1
Data collection on PWD's and other vulnerable groups organised	Availability of data on file	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
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	



## 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 involve 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 and REP. The programme will benefit the implementing department and communities. The challenges envisage 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 envisage 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
Shea butter quality Improved	No. of trainings on Shea nut processing	2	2	4	4	4
quality soaps Improved	No. of training on soap making	6	4	4	4	4

Enhanced 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
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	
Manpower and skills development	
Information, education and communication	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: 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 MAG. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Knowledge and skills of farmers improved	Attendance list and No. of farm demonstration reports	6	5	8	12	15
Increased in no. of livestock and poultry vaccinated	Percentage increase in livestock and poultry vaccinated	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
Data collected on PFJ and PERD	Availability of data on file	1	1	1	1	1

## PART C: Financial Information

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Surveillance and Management of Diseases and Pests	Establishment of tree planting to control climate change variability at Sisina, Tidrope
Agricultural Research and Demonstration Farms	Construction of Dug-outs at Wawato
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	
Data collection	
Manpower and skills development	
Information, education and communication	
Green economy activities	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Administrative and technical meetings	

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

<i>Objective</i>	<i>In GH¢</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.	13,459,378	136,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	6,000		
160201 Improve production efficiency and yield	0	192,659		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	9,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	25,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,121,050		
300103 6.2 Sanitation for all and no open defecation by 2030	0	399,224		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,405,904		
370102 13.1 Strengthen resilience towards climate-related hazards	0	46,356		
390202 11.2 Improve transport and road safety	0	1,184,442		
400101 Deepen democratic governance	0	485,000		
410101 Deepen political and administrative decentralisation	0	213,000		
410201 Improve decentralised planning	0	1,014,000		
490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms	0	180,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,785,615		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,234,682		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,000		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	300,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	22,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	383,727		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
620102 10.2 Promote social, econ., political inclusion	0	3,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	8,400		
640101 Improve human capital development and management	0	135,437		
<b>Grand Total €</b>	<b>13,459,378</b>	<b>13,459,379</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>350 02 00 001 33</b>				
Finance, ,	13,377,378.35	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 Revenue from Grants Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	13,027,378.35	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	5,556,328.91	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,765,961.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,706.00	0.00	0.00	0.00
1331011 District Development Facility	3,222,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Revenue from Rates Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	45,100.00	0.00	0.00	0.00
1412022 Property Rate	45,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<b>Output</b> 0003 Revenue from Lands Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	50,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	33,100.00	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	13,600.00	0.00	0.00	0.00
<b>Output</b> 0004 Revenue from Fees Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	184,300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	53,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	47,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	78,300.00	0.00	0.00	0.00
<b>Output</b> 0005 Revenue from Fines Estimated and Collected by Dec. 2021				
<b>Fines, penalties, and forfeits</b>	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
<b>Output</b> 0006 Revenue from Licences Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	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
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
<b>Output</b> 0007 Revenue from Rent Estimated and Collected by Dec. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	19,000.00	0.00	0.00	0.00
1422033 Stores	19,000.00	0.00	0.00	0.00
<b>Output</b> 0008 Revenue from Investment Estimated and Collected by Dec. 2021				
<b>Property income [GFS]</b>	10,400.00	0.00	0.00	0.00
1415008 Investment Income	10,400.00	0.00	0.00	0.00
<b>Grand Total</b>	13,377,378.35	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	13,459,379	13,470,912	13,593,972
<b>GOG Sources</b>	0	0	0	1,184,088	1,195,072	1,195,929
Management and Administration	0	0	0	470,429	475,069	475,133
Infrastructure Delivery and Management	0	0	0	133,545	134,580	134,880
Social Services Delivery	0	0	0	304,240	307,121	307,283
Economic Development	0	0	0	275,875	278,302	278,633
<b>IGF Sources</b>	0	0	0	523,306	523,856	528,539
Management and Administration	0	0	0	341,000	341,550	344,410
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	112,950	112,950	114,080
Economic Development	0	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	0	16,356	16,356	16,520
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	6,556,369	6,556,369	6,621,932
Management and Administration	0	0	0	1,389,000	1,389,000	1,402,890
Infrastructure Delivery and Management	0	0	0	2,050,346	2,050,346	2,070,849
Social Services Delivery	0	0	0	2,834,571	2,834,571	2,862,917
Economic Development	0	0	0	230,452	230,452	232,757
Environmental and Sanitation Management	0	0	0	52,000	52,000	52,520
<b>DACF PWD Sources</b>	0	0	0	361,500	361,500	365,115
Social Services Delivery	0	0	0	361,500	361,500	365,115
<b>CIDA Sources</b>	0	0	0	152,115	152,115	153,637
Economic Development	0	0	0	152,115	152,115	153,637
<b>DONOR POOLED Sources</b>	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	900,000	900,000	909,000
<b>UNICEF Sources</b>	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DDF Sources</b>	0	0	0	2,982,000	2,982,000	3,011,820
Management and Administration	0	0	0	82,000	82,000	82,820
Infrastructure Delivery and Management	0	0	0	1,500,000	1,500,000	1,515,000
Social Services Delivery	0	0	0	1,400,000	1,400,000	1,414,000
<b>Grand Total</b>	0	0	0	13,459,379	13,470,912	13,593,972

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	13,459,379	13,470,912	13,593,972
<b>Management and Administration</b>	0	0	0	2,682,429	2,687,619	2,709,253
<b>SP1.1: General Administration</b>	0	0	0	1,718,426	1,721,730	1,735,610
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	1,188,000	1,188,000	1,199,880
221 Use of goods and services	0	0	0	1,188,000	1,188,000	1,199,880
22101 Materials - Office Supplies	0	0	0	450,000	450,000	454,500
22102 Utilities	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	405,000	405,000	409,050
22109 Special Services	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	136,000	136,000	137,360
<b>22 Use of goods and services</b>	0	0	0	136,000	136,000	137,360
221 Use of goods and services	0	0	0	136,000	136,000	137,360
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	667,497	669,132	674,172
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	504,000	504,000	509,040
221 Use of goods and services	0	0	0	504,000	504,000	509,040
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	333,000	333,000	336,330
22113	0	0	0	40,000	40,000	40,400
<b>SP1.5: Human Resource Management</b>	0	0	0	160,505	160,756	162,110
<b>21 Compensation of employees [GFS]</b>	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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	135,437	135,437	136,791
221 Use of goods and services	0	0	0	135,437	135,437	136,791
22101 Materials - Office Supplies	0	0	0	16,437	16,437	16,601
22102 Utilities	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>Infrastructure Delivery and Management</b>	0	0	0	4,023,891	4,024,926	4,064,130
<b>SP2.2 Infrastructure Development</b>	0	0	0	4,023,891	4,024,926	4,064,130
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	3,860,346	3,860,346	3,898,949
311 Fixed assets	0	0	0	3,860,346	3,860,346	3,898,949
31111 Dwellings	0	0	0	1,976,447	1,976,447	1,996,211
31112 Nonresidential buildings	0	0	0	218,795	218,795	220,983
31113 Other structures	0	0	0	1,250,950	1,250,950	1,263,460
31131 Infrastructure Assets	0	0	0	414,153	414,153	418,295
<b>Social Services Delivery</b>	0	0	0	5,113,261	5,116,142	5,164,394
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,785,615	2,785,615	2,813,471
<b>22 Use of goods and services</b>	0	0	0	187,000	187,000	188,870
221 Use of goods and services	0	0	0	187,000	187,000	188,870
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	2,598,615	2,598,615	2,624,601
311 Fixed assets	0	0	0	2,598,615	2,598,615	2,624,601
31112 Nonresidential buildings	0	0	0	2,598,615	2,598,615	2,624,601
<b>SP3.2 Health Delivery</b>	0	0	0	1,846,049	1,848,070	1,864,509
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	340,174	340,174	343,576
221 Use of goods and services	0	0	0	340,174	340,174	343,576
22101 Materials - Office Supplies	0	0	0	110,450	110,450	111,555
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	167,224	167,224	168,896

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,303,732	1,303,732	1,316,769
311 Fixed assets	0	0	0	1,303,732	1,303,732	1,316,769
31112 Nonresidential buildings	0	0	0	1,103,732	1,103,732	1,114,769
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	481,598	482,457	486,414
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	315,627	315,627	318,783
221 Use of goods and services	0	0	0	315,627	315,627	318,783
22101 Materials - Office Supplies	0	0	0	270,100	270,100	272,801
22105 Travel - Transport	0	0	0	5,327	5,327	5,380
22107 Training - Seminars - Conferences	0	0	0	40,200	40,200	40,602
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	1,571,442	1,573,869	1,587,156
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
<b>SP4.2 Agricultural Development</b>	0	0	0	1,556,442	1,558,869	1,572,006
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	284,709	284,709	287,556
221 Use of goods and services	0	0	0	284,709	284,709	287,556
22101 Materials - Office Supplies	0	0	0	126,699	126,699	127,966
22102 Utilities	0	0	0	450	450	455
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	45,802	45,802	46,260
22107 Training - Seminars - Conferences	0	0	0	60,758	60,758	61,366
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
<b>31 Non Financial Assets</b>	0	0	0	1,023,500	1,023,500	1,033,735
311 Fixed assets	0	0	0	1,023,500	1,023,500	1,033,735
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	943,500	943,500	952,935

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	68,356	68,356	69,040
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	46,356	46,356	46,820
<b>22 Use of goods and services</b>	0	0	0	46,356	46,356	46,820
221 Use of goods and services	0	0	0	46,356	46,356	46,820
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,356	11,356	11,470
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
<b>Grand Total</b>	0	0	0	13,459,379	13,470,912	13,593,972

**2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods	Service
North Gonja District-Daboya Management and Administration	1,088,382	2,188,382	4,852,692	8,149,457	55,000	44,536	30,000	530,306	0	0	0	330,815	4,103,500	4,434,115	13,466,379
Central Administration	463,992	1,595,437	2,000,000	2,259,429	55,000	286,000	0	341,000	0	0	0	82,000	0	82,000	2,652,429
Administration (Assembly Office)	463,992	1,590,437	2,000,000	2,224,429	55,000	185,000	0	240,000	0	0	0	82,000	0	82,000	2,546,429
Finance	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	136,000
Infrastructure Delivery and Management	102,545	50,000	2,050,346	2,183,891	0	10,000	30,000	40,000	0	0	0	0	1,800,000	1,800,000	4,022,891
Works	103,545	50,000	2,030,346	2,183,891	0	10,000	30,000	40,000	0	0	0	0	1,800,000	1,800,000	4,023,891
Office of Departmental Head	103,545	20,000	0	123,545	0	5,000	0	5,000	0	0	0	0	0	0	128,545
Public Works	0	15,000	1,560,904	1,575,904	0	0	30,000	30,000	0	0	0	0	800,000	800,000	2,405,904
Water	0	5,000	300,000	305,000	0	0	0	0	0	0	0	0	0	0	305,000
Feeder Roads	0	10,000	169,442	179,442	0	5,000	0	5,000	0	0	0	0	1,000,000	1,000,000	1,184,442
Social Services Delivery	288,113	348,351	2,502,347	3,138,811	0	112,950	0	112,950	0	0	0	100,000	1,400,000	1,500,000	5,113,261
Education, Youth and Sports	0	147,000	1,198,615	1,345,615	0	40,000	0	40,000	0	0	0	0	1,400,000	1,400,000	2,785,615
Office of Departmental Head	0	147,000	1,198,615	1,345,615	0	40,000	0	40,000	0	0	0	0	1,400,000	1,400,000	2,785,615
Health	202,143	177,224	1,303,732	1,683,699	0	62,950	0	62,950	0	0	0	100,000	0	100,000	1,846,049
Office of District Medical Officer of Health	0	100,000	1,103,732	1,203,732	0	40,950	0	40,950	0	0	0	0	0	0	1,244,682
Environmental Health Unit	202,143	77,224	200,000	473,967	0	22,000	0	22,000	0	0	0	100,000	0	100,000	601,367
Social Welfare & Community Development	85,971	24,127	0	110,098	0	10,000	0	10,000	0	0	0	0	0	0	461,598
Office of Departmental Head	85,971	13,300	0	99,271	0	5,700	0	5,700	0	0	0	0	0	0	104,971
Social Welfare	0	4,700	0	4,700	0	3,700	0	3,700	0	0	0	0	0	0	8,400
Community Development	0	6,127	0	6,127	0	600	0	600	0	0	0	0	0	0	388,227
Economic Development	242,733	143,384	120,000	506,327	0	20,000	0	20,000	0	0	0	148,615	905,500	1,053,115	1,576,442
Agriculture	242,733	131,584	120,000	494,327	0	10,000	0	10,000	0	0	0	148,615	905,500	1,052,115	1,556,442
Trade, Industry and Tourism	0	12,000	0	12,000	0	10,000	0	10,000	0	0	0	0	0	0	22,000
Office of Departmental Head	0	12,000	0	12,000	0	10,000	0	10,000	0	0	0	0	0	0	22,000



SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GoG	Capex	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Environmental and Sanitation Management	0	0	52,000	0	52,000	0	16,356	0	16,356	0	0	0	0	0	0	68,356
Disaster Prevention	0	0	52,000	0	52,000	0	16,356	0	16,356	0	0	0	0	0	0	68,356
	0	0	52,000	0	52,000	0	16,356	0	16,356	0	0	0	0	0	0	68,356

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b> 470,429	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah									
Location Code	1406001	North Gonja-Daboya									
										<b>Compensation of employees [GFS]</b> 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	
										<b>Use of goods and services</b> 6,437	
Objective	540101	Improve human capital development and management								6,437	
Program	91001	Management and Administration								6,437	
Sub-Program	91001005	SP1.5: Human Resource Management								6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				6,437		
										Use of goods and services 6,437	
	2210102	Office Facilities, Supplies and Accessories								6,437	

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 240,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1406001	North Gonja-Daboya	
<b>Compensation of employees [GFS]</b>			<b>55,000</b>
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		55,000
Wages and salaries [GFS]			55,000
2111102 Monthly paid and casual labour			45,000
2111243 Transfer Grants			10,000
<b>Use of goods and services</b>			<b>185,000</b>
Objective	400101	Deepen democratic governance	45,000
Program	91001	Management and Administration	45,000
Sub-Program	91001001	SP1.1: General Administration	45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000
Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Operation	910805	910805 - Administrative and technical meetings	20,000
Use of goods and services			20,000
2210708 Refreshments			20,000
Operation	910809	910809 - Citizen participation in local governance	15,000
Use of goods and services			15,000
2210103 Refreshment Items			10,000
2210708 Refreshments			5,000
Objective	410101	Deepen political and administrative decentralisation	33,000
Program	91001	Management and Administration	33,000
Sub-Program	91001001	SP1.1: General Administration	33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,000
Use of goods and services			28,000
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			5,000
2210201 Electricity charges			5,000
2210203 Telecommunications			5,000
2210204 Postal Charges			3,000
Operation	910110	910110 - PROTOCOL SERVICES	5,000
Use of goods and services			5,000
2210103 Refreshment Items			5,000
Objective	410201	Improve decentralised planning	77,000

Program	91001	Management and Administration					77,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210106 Oils and Lubricants							10,000
2210402 Residential Accommodations							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					37,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210511 Local travel cost							29,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	490201	16.10 Ensure public access to info & protect fundm'tl freedoms					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210708 Refreshments							20,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>300,000</b>
Objective	400101	Deepen democratic governance		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210708 Refreshments				300,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	410201	Improve decentralised planning		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,354,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>1,254,000</b>
Objective	400101	Deepen democratic governance		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210904 Substructure Allowances				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				50,000
2210708 Refreshments				10,000
Objective	410101	Deepen political and administrative decentralisation		180,000
Program	91001	Management and Administration		180,000
Sub-Program	91001001	SP1.1: General Administration		180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210114 Rations				20,000
2210201 Electricity charges				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210901 Service of the State Protocol				120,000
Objective	410201	Improve decentralised planning		737,000
Program	91001	Management and Administration		737,000
Sub-Program	91001001	SP1.1: General Administration		270,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210401 Office Accommodations				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210110 Specialised Stock						130,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				467,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210103 Refreshment Items						70,000
2210708 Refreshments						10,000
2211304 Insurance of Vehicles						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	347,000
Use of goods and services						347,000
2210103 Refreshment Items						20,000
2210511 Local travel cost						12,000
2210708 Refreshments						315,000
Objective	490201	16.10 Ensure public access to info & protect fundmt'l freedoms				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						40,000
Operation	Covid-	Covid-19 Dry food and meals.	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210103 Refreshment Items						120,000
Objective	640101	Improve human capital development and management				37,000
Program	91001	Management and Administration				37,000
Sub-Program	91001005	SP1.5: Human Resource Management				37,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	37,000
Use of goods and services						37,000
2210103 Refreshment Items						10,000
2210203 Telecommunications						4,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
2210710 Staff Development						10,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	410201	Improve decentralised planning				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111304 Markets						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

3113108 Furniture & Fittings		60,000
		<b>Amount (GHc)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	82,000
Organisation	3500101001 North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1406001 North Gonja-Daboya	
<b>Use of goods and services</b>		<b>82,000</b>
Objective	640101 Improve human capital development and management	82,000
Program	91001 Management and Administration	82,000
Sub-Program	91001005 SP1.5: Human Resource Management	82,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	82,000
Use of goods and services		82,000
2210708 Refreshments		32,000
2210710 Staff Development		50,000
<b>Total Cost Centre</b>		<b>2,546,429</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	101,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	101,000	
Objective	130201	17.1 strengthen domestic resource mob.			101,000	
Program	91001	Management and Administration			101,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			101,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	101,000

				Use of goods and services	101,000
	2210103	Refreshment Items			10,000
	2210511	Local travel cost			21,000
	2210711	Public Education and Sensitization			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	35,000	
Objective	130201	17.1 strengthen domestic resource mob.			35,000	
Program	91001	Management and Administration			35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			35,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	35,000

				Use of goods and services	35,000
	2210103	Refreshment Items			20,000
	2210710	Staff Development			15,000

**Total Cost Centre** 136,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
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	1406001	North Gonja-Daboya		

				Use of goods and services	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	29,000

				Use of goods and services	29,000
	2210103	Refreshment Items			16,000
	2210106	Oils and Lubricants			4,000
	2210511	Local travel cost			9,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000
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				Use of goods and services	4,000
	2210118	Sports, Recreational and Cultural Materials			4,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000
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				Use of goods and services	7,000
	2210710	Staff Development			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,345,615
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	1406001	North Gonja-Daboya		

<b>Use of goods and services</b>				<b>147,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			147,000
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Program	91003	Social Services Delivery			147,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			147,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
2210902 Official Celebrations				60,000

Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	27,000
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Use of goods and services				27,000
2210103 Refreshment Items				7,000
2210111 Other Office Materials and Consumables				4,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				6,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	21,000
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Use of goods and services				21,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210118 Sports, Recreational and Cultural Materials				11,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	39,000
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Use of goods and services				39,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210117 Teaching and Learning Materials				5,000
2210121 Clothing and Uniform				10,000
2210708 Refreshments				3,000
2210710 Staff Development				11,000

<b>Non Financial Assets</b>				<b>1,198,615</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,198,615
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Program	91003	Social Services Delivery			1,198,615
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Sub-Program	91003001	SP3.1 Education and Youth Development			1,198,615
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	473,291
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Fixed assets				473,291
3111204 Office Buildings				304,410
3111205 School Buildings				88,882
3111254 WIP - Day Care Centre				40,000
3111256 WIP - School Buildings				40,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	725,324
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Fixed assets				725,324
3111205 School Buildings				348,847
3111256 WIP - School Buildings				376,476

<b>Total Cost Centre</b>				<b>2,785,615</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,400,000
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	1406001	North Gonja-Daboya		

<b>Non Financial Assets</b>				<b>1,400,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,400,000
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Program	91003	Social Services Delivery			1,400,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			1,400,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
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Fixed assets				1,400,000
3111205 School Buildings				1,100,000
3111256 WIP - School Buildings				300,000

<b>Total Cost Centre</b>				<b>2,785,615</b>
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Fixed assets				1,400,000
3111205 School Buildings				1,100,000
3111256 WIP - School Buildings				300,000

<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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<b>Total Cost Centre</b>				<b>2,785,615</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>40,950</b>
Function Code	70721	General Medical services (IS)			
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah			
Location Code	1406001	North Gonja-Daboya			

Use of goods and services					<b>40,950</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>36,950</b>
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Program	91003	Social Services Delivery			<b>36,950</b>
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Sub-Program	91003002	SP3.2 Health Delivery			<b>36,950</b>
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Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services					<b>3,000</b>
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2210104 Medical Supplies					<b>3,000</b>
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>13,000</b>
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Use of goods and services					<b>13,000</b>
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2210104 Medical Supplies					<b>3,000</b>
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2210602 Repairs of Residential Buildings					<b>10,000</b>
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>20,950</b>
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Use of goods and services					<b>20,950</b>
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2210101 Printed Material and Stationery					<b>2,000</b>
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2210102 Office Facilities, Supplies and Accessories					<b>3,000</b>
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2210103 Refreshment Items					<b>3,450</b>
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2210511 Local travel cost					<b>12,500</b>
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			<b>4,000</b>
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Program	91003	Social Services Delivery			<b>4,000</b>
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Sub-Program	91003002	SP3.2 Health Delivery			<b>4,000</b>
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Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services					<b>4,000</b>
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2210103 Refreshment Items					<b>4,000</b>
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2210103 Refreshment Items					<b>4,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>1,203,732</b>
Function Code	70721	General Medical services (IS)			
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah			
Location Code	1406001	North Gonja-Daboya			

Use of goods and services					<b>100,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>94,000</b>
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Program	91003	Social Services Delivery			<b>94,000</b>
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Sub-Program	91003002	SP3.2 Health Delivery			<b>94,000</b>
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Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>15,000</b>
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Use of goods and services					<b>15,000</b>
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2210103 Refreshment Items					<b>15,000</b>
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>46,000</b>
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Use of goods and services					<b>46,000</b>
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2210103 Refreshment Items					<b>5,000</b>
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2210104 Medical Supplies					<b>15,000</b>
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2210105 Drugs					<b>5,000</b>
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2210113 Feeding Cost					<b>6,000</b>
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2210602 Repairs of Residential Buildings					<b>15,000</b>
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>33,000</b>
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Use of goods and services					<b>33,000</b>
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2210101 Printed Material and Stationery					<b>2,000</b>
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2210104 Medical Supplies					<b>11,000</b>
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2210105 Drugs					<b>5,000</b>
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2210503 Fuel and Lubricants - Official Vehicles					<b>10,000</b>
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2210511 Local travel cost					<b>5,000</b>
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			<b>6,000</b>
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Program	91003	Social Services Delivery			<b>6,000</b>
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Sub-Program	91003002	SP3.2 Health Delivery			<b>6,000</b>
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Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>6,000</b>
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Use of goods and services					<b>6,000</b>
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2210113 Feeding Cost					<b>6,000</b>
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Non Financial Assets					<b>1,103,732</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>1,103,732</b>
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Program	91003	Social Services Delivery			<b>1,103,732</b>
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Sub-Program	91003002	SP3.2 Health Delivery			<b>1,103,732</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>350,000</b>
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Fixed assets					<b>350,000</b>
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3111202 Clinics					<b>350,000</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>753,732</b>
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Fixed assets					<b>753,732</b>
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3111252 WIP - Clinics					<b>753,732</b>
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<b>Total Cost Centre</b>	<b>1,244,682</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	202,143
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah	
Location Code	1406001	North Gonja-Daboya	

		<b>Compensation of employees [GFS]</b>		<b>202,143</b>
Objective	000000	Compensation of Employees		202,143
Program	91003	Social Services Delivery		202,143
Sub-Program	91003002	SP3.2 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

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	22,000
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah	
Location Code	1406001	North Gonja-Daboya	

		<b>Use of goods and services</b>		<b>22,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210103	Refreshment Items	2,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210103	Refreshment Items	10,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 277,224
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	77,224
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			77,224
Program	91003	Social Services Delivery			77,224
Sub-Program	91003002	SP3.2 Health Delivery			77,224
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	32,224

Use of goods and services				32,224	
2210711 Public Education and Sensitization				32,224	
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	15,000

Use of goods and services				15,000	
2210711 Public Education and Sensitization				15,000	
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	20,000

Use of goods and services				20,000	
2210301 Cleaning Materials				10,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

				Non Financial Assets	200,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003002	SP3.2 Health Delivery			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000

Fixed assets				100,000	
3113102 Sewers				50,000	
3113110 Water Systems				50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	100,000

Fixed assets				100,000
3111303 Toilets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003002	SP3.2 Health Delivery			100,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210711 Public Education and Sensitization				100,000

<i>Total Cost Centre</i>				601,367
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	275,875
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah		
Location Code	1406001	North Gonja-Daboya		

<b>Compensation of employees [GFS]</b>				<b>242,733</b>
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

<b>Use of goods and services</b>				<b>33,142</b>
Objective	160201	Improve production efficiency and yield		33,142
Program	91004	Economic Development		33,142
Sub-Program	91004002	SP4.2 Agricultural Development		33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,142

Use of goods and services				33,142
2210103 Refreshment Items				13,142
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah		
Location Code	1406001	North Gonja-Daboya		

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

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	218,452
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah		
Location Code	1406001	North Gonja-Daboya		

<b>Use of goods and services</b>				<b>98,452</b>
Objective	160201	Improve production efficiency and yield		52,500
Program	91004	Economic Development		52,500
Sub-Program	91004002	SP4.2 Agricultural Development		52,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210101 Printed Material and Stationery				1,500
2210301 Cleaning Materials				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		45,952
Program	91004	Economic Development		45,952
Sub-Program	91004002	SP4.2 Agricultural Development		45,952
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	43,352

Use of goods and services				43,352
2210120 Purchase of Petty Tools/Implements				40,000
2210709 Seminars/Conferences/Workshops - Domestic				3,352
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210103 Refreshment Items				1,600
2210511 Local travel cost				1,000

<b>Non Financial Assets</b>				<b>120,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113153 WIP - Landscaping and Gardening				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111257 WIP - Slaughter House				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	152,115	
Function Code	70421	Agriculture cs			
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah			
Location Code	1406001	North Gonja-Daboya			

Use of goods and services				143,115
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Objective	160201	Improve production efficiency and yield		91,517
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Program	91004	Economic Development		91,517
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Sub-Program	91004002	SP4.2 Agricultural Development		91,517
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	29,112
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Use of goods and services				29,112
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2210103	Refreshment Items		7,392
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2210502	Maintenance and Repairs - Official Vehicles		4,650
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2210503	Fuel and Lubricants - Official Vehicles		5,000
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2210511	Local travel cost		1,176
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2210708	Refreshments		10,894
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,540
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Use of goods and services				7,540
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2210101	Printed Material and Stationery		3,090
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2210102	Office Facilities, Supplies and Accessories		4,000
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2210203	Telecommunications		450
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	39,015
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Use of goods and services				39,015
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2210103	Refreshment Items		3,816
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2210120	Purchase of Petty Tools/Implements		7,202
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2210511	Local travel cost		26,300
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2210709	Seminars/Conferences/Workshops - Domestic		1,697
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,850
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Use of goods and services				15,850
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2210103	Refreshment Items		13,467
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2210709	Seminars/Conferences/Workshops - Domestic		2,383
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		51,598
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Program	91004	Economic Development		51,598
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Sub-Program	91004002	SP4.2 Agricultural Development		51,598
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,822
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Use of goods and services				11,822
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2210101	Printed Material and Stationery		5,008
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2210103	Refreshment Items		4,265
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2210708	Refreshments		434
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2210710	Staff Development		2,115
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	19,412
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Use of goods and services				19,412
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2210103	Refreshment Items		3,520
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2210708	Refreshments		1,920
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2210709	Seminars/Conferences/Workshops - Domestic		11,910
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210710	Staff Development		800			
2210711	Public Education and Sensitization		1,263			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,364

Use of goods and services				20,364
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2210103	Refreshment Items		8,698
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2210511	Local travel cost		7,676
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2210709	Seminars/Conferences/Workshops - Domestic		2,093
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2210710	Staff Development		1,898
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Other expense				5,500
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Objective	160201	Improve production efficiency and yield		5,500
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Program	91004	Economic Development		5,500
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Sub-Program	91004002	SP4.2 Agricultural Development		5,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,500
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Miscellaneous other expense				5,500
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2821001	Insurance and compensation		5,500
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Non Financial Assets				3,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,500
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Program	91004	Economic Development		3,500
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Sub-Program	91004002	SP4.2 Agricultural Development		3,500
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Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	3,500
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Fixed assets				3,500
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3113153	WIP - Landscaping and Gardening		3,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	900,000	
Function Code	70421	Agriculture cs			
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah			
Location Code	1406001	North Gonja-Daboya			

Non Financial Assets				900,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		900,000
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Program	91004	Economic Development		900,000
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Sub-Program	91004002	SP4.2 Agricultural Development		900,000
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Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	300,000
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Fixed assets				300,000
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3113153	WIP - Landscaping and Gardening		300,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000
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Fixed assets				600,000
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3113109	Irrigation Systems		600,000
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Total Cost Centre				1,556,442
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,971	
Function Code	70620	Community Development			
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah			
Location Code	1406001	North Gonja-Daboya			

<b>Compensation of employees [GFS]</b>				<b>85,971</b>
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

<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210113 Feeding Cost				1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				8,000

Objective	620102	10.2 Promote social, econ., political inclusion		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,700	
Function Code	70620	Community Development			
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah			
Location Code	1406001	North Gonja-Daboya			

<b>Use of goods and services</b>				<b>5,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,200
Program	91003	Social Services Delivery		4,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	2,200

Use of goods and services				2,200
2210103 Refreshment Items				1,300
2210708 Refreshments				900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000

Objective	620102	10.2 Promote social, econ., political inclusion		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210103 Refreshment Items				1,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			3,300	
Function Code	70620	Community Development					
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
<b>Use of goods and services</b>						<b>3,300</b>	
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures				2,300	
Program	91003	Social Services Delivery				2,300	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				2,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500	
Use of goods and services						500	
2210103 Refreshment Items						500	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210113 Feeding Cost						1,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	800	
Use of goods and services						800	
2210103 Refreshment Items						800	
Objective	20102	10.2 Promote social, econ., political inclusion				1,000	
Program	91003	Social Services Delivery				1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				1,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210511 Local travel cost						1,000	
<b>Total Cost Centre</b>						<b>104,971</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			3,000	
Function Code	71040	Family and children					
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1406001	North Gonja-Daboya					
<b>Use of goods and services</b>						<b>3,000</b>	
Objective	30301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				3,000	
Program	91003	Social Services Delivery				3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210511 Local travel cost						1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210103 Refreshment Items						1,000	
<b>Use of goods and services</b>						<b>3,700</b>	
Objective	30301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				3,700	
Program	91003	Social Services Delivery				3,700	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				3,700	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,700	
Use of goods and services						1,700	
2210708 Refreshments						1,700	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210103 Refreshment Items						1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
2210106 Oils and Lubricants						1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,700
Function Code	71040	Family and children		
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>1,700</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,700
Program	91003	Social Services Delivery		1,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,700
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	700
Use of goods and services				700
2210511 Local travel cost				700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	500
Use of goods and services				500
2210708 Refreshments				500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	500
Use of goods and services				500
2210511 Local travel cost				500
<b>Total Cost Centre</b>				<b>8,400</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	3,127
Function Code	70620	Community Development		
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>3,127</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,127
Program	91003	Social Services Delivery		3,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,127
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,127
Use of goods and services				1,127
2210511 Local travel cost				1,127
<b>Amount (GH¢)</b>				<b>600</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	600
Function Code	70620	Community Development		
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>600</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		600
Program	91003	Social Services Delivery		600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	600
Use of goods and services				600
2210709 Seminars/Conferences/Workshops - Domestic				600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	3,000	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
	2210711	Public Education and Sensitization			1,500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
	2210709	Seminars/Conferences/Workshops - Domestic			1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	361,500
Function Code	70620	Community Development		
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	281,500	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			281,500	
Program	91003	Social Services Delivery			281,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			281,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	281,500
Use of goods and services					281,500	
	2210103	Refreshment Items			50,000	
	2210110	Specialised Stock			100,000	
	2210119	Household Items			100,000	
	2210709	Seminars/Conferences/Workshops - Domestic			31,500	

				Other expense	80,000	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			80,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
	2821019	Scholarship and Bursaries			80,000
<i>Total Cost Centre</i>					<b>368,227</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,545
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	5,000	
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	2210511	Local travel cost			5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	20,000	
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000

Use of goods and services					20,000
	2210511	Local travel cost			20,000
<i>Total Cost Centre</i>					<b>128,545</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets
				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111103	Bungalows/Flats			30,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,560,904</b>
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Non Financial Assets</b>				<b>1,560,904</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,560,904
Program	91002	Infrastructure Delivery and Management		1,560,904
Sub-Program	91002002	SP2.2 Infrastructure Development		1,560,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,435,691

Fixed assets				1,435,691
3111103	Bungalows/Flats			496,693
3111153	WIP - Bungalows/Flats			249,754
3111204	Office Buildings			218,795
3111304	Markets			397,304
3111354	WIP - Markets			24,204
3113101	Electrical Networks			48,940

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,213
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Fixed assets				125,213
3111353	WIP - Toilets			60,000
3113102	Sewers			65,213

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>800,000</b>
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets
				<b>800,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		800,000
Program	91002	Infrastructure Delivery and Management		800,000
Sub-Program	91002002	SP2.2 Infrastructure Development		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111103	Bungalows/Flats			800,000

<b>Total Cost Centre</b>				<b>2,405,904</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 5,000
Function Code	70630	Water supply	
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	5,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70630	Water supply	
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Non Financial Assets	300,000
Objective	570102	6.1 Achieve univ. and equit access to water		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	200,000

Fixed assets		200,000		
3113110	Water Systems	200,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets		100,000
3113110	Water Systems	100,000

**Total Cost Centre 305,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah	
Location Code	1406001	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	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70451	Road transport	
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	5,000
Objective	390202	11.2 Improve transport and road safety		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101	Printed Material and Stationery	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 169,442
Function Code	70451	Road transport	
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Non Financial Assets	169,442
Objective	390202	11.2 Improve transport and road safety		169,442
Program	91002	Infrastructure Delivery and Management		169,442
Sub-Program	91002002	SP2.2 Infrastructure Development		169,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	169,442

Fixed assets		169,442
3111308	Feeder Roads	169,442

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70451	Road transport	300,000
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah	
Location Code	1406001	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	700,000
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Non Financial Assets	700,000
Objective	390202	11.2 Improve transport and road safety		700,000
Program	91002	Infrastructure Delivery and Management		700,000
Sub-Program	91002002	SP2.2 Infrastructure Development		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

			700,000
Fixed assets			700,000
3111103	Bungalows/Flats		400,000
3111308	Feeder Roads		300,000

**Total Cost Centre** 1,184,442

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000

			3,000
Use of goods and services			3,000
2210708	Refreshments		3,000

			Amount (GHe)	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	7,000	
Program	91004		7,000	
Sub-Program	00000000		7,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	7,000

			7,000
Use of goods and services			7,000
2210103	Refreshment Items		4,000
2210910	Trade Promotion / Publicity		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
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	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210708 Refreshments				1,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		9,000
Program	91004	Economic Development		9,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210103 Refreshment Items				3,500
2210708 Refreshments				3,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
<b>Total Cost Centre</b>				<b>22,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,356
Function Code	70360	Public order and safety n.e.c		
Organisation	3501500001	North Gonja District-Daboya_Disaster Prevention_Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>16,356</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		9,356
Program	91005	Environmental and Sanitation Management		9,356
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,356
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,356
Use of goods and services				6,356
2210103 Refreshment Items				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				2,356
Objective	570201	16.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	91005	Environmental and Sanitation Management		7,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		7,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210103 Refreshment Items				2,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210708 Refreshments				2,500
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3501500001	North Gonja District-Daboya_Disaster Prevention Savannah		
Location Code	1406001	North Gonja-Daboya		
<b>Use of goods and services</b>				<b>52,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		37,000
Program	91005	Environmental and Sanitation Management		37,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		37,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
Operation	2210511	Local travel cost		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	27,000
Use of goods and services				27,000
	2210103	Refreshment Items		20,000
	2210711	Public Education and Sensitization		7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210113	Feeding Cost		15,000
<b>Total Cost Centre</b>				<b>68,356</b>
<b>Total Vote</b>				<b>13,466,379</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total			
	Central GOG and CF			I G F			F U N D S / OTHERS					Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA			Others	Goods Service
North Gonja District-Daboya Management and Administration	1,088,382	2,188,382	4,852,692	8,149,457	55,000	44,536	30,000	530,306	0	0	0	330,815	4,103,500	4,434,115
SP1.1: General Administration	463,992	1,595,437	2,000,000	2,259,429	55,000	286,000	0	341,000	0	0	0	82,000	0	2,862,429
SP1.2: Finance and Revenue Mobilization	275,426	1,050,000	2,000,000	1,525,426	55,000	138,000	0	193,000	0	0	0	0	0	1,718,426
SP1.3: Planning, Budgeting and Coordination	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	136,000
SP1.5: Human Resource Management	163,497	467,000	0	630,497	0	37,000	0	37,000	0	0	0	0	0	667,497
Infrastructure Delivery and Management	25,068	43,437	0	68,505	0	10,000	0	10,000	0	0	0	82,000	0	160,505
SP2.2 Infrastructure Development	103,545	50,000	2,050,346	2,183,891	0	10,000	30,000	40,000	0	0	0	0	0	4,023,891
Social Services Delivery	103,545	50,000	2,000,346	2,183,891	0	10,000	30,000	40,000	0	0	0	0	0	4,023,891
SP3.1 Education and Youth Development	288,113	348,351	2,502,347	3,138,811	0	112,950	0	112,950	0	0	0	100,000	1,400,000	5,112,261
SP3.2 Health Delivery	0	147,800	1,198,615	1,345,615	0	40,000	0	40,000	0	0	0	0	1,400,000	2,785,615
SP3.3 Social Welfare and Community Development	202,143	177,224	1,303,732	1,683,099	0	62,950	0	62,950	0	0	0	100,000	0	1,846,049
Economic Development	85,971	24,127	0	110,098	0	10,000	0	10,000	0	0	0	0	0	481,598
SP4.1 Trade, Tourism and Industrial development	242,733	143,394	120,000	506,327	0	20,000	0	20,000	0	0	0	148,615	903,500	1,575,442
SP4.2 Agricultural Development	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	7,000
SP4.3 Environmental and Sanitation Management	0	12,000	0	12,000	0	3,000	0	3,000	0	0	0	0	0	15,000
SP4.4 Disaster prevention and Management	242,733	131,584	120,000	494,327	0	10,000	0	10,000	0	0	0	148,615	903,500	1,556,442
SP5.1 Disaster prevention and Management	0	52,000	0	52,000	0	16,356	0	16,356	0	0	0	0	0	68,356
SP5.2 Natural Resource Conservation	0	37,000	0	37,000	0	9,356	0	9,356	0	0	0	0	0	46,356
	0	15,000	0	15,000	0	7,000	0	7,000	0	0	0	0	0	22,000