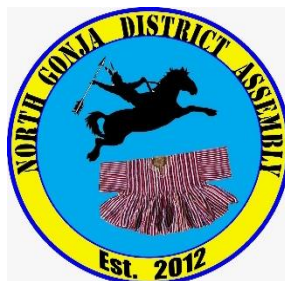


NORTH GONJA DISTRICT ASSEMBLY

In case of reply the Number and date of this letter should be quoted.



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DATE: 25th October, 2021
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3377
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Website: www.northgonjadistrict.gov.gh

Our Ref: NGDA/B/V.1/28
Your Ref:.....

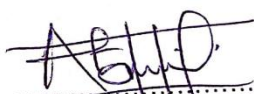
RESOLUTION OF THE NORTH GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2022 PROGRAMME BASED COMPOSITE BUDGET

At a General Assembly Meeting held on the Tuesday 26th October 2021, the North Gonja District Assembly resolved that the 2022 Programme Based Composite Budget Should be approved in order for the Assembly to function well by implementing its programmes and projects in the 2022 fiscal year. Below are the summary of the budget with regards to Compensation, Goods and Services and CAPEX.

Total Budget GH¢ 12,741,074.00

Thank you.


.....
PRESIDING MEMBER
NORTH GONJA DISTRICT ASSEMBLY
(HON. SALIFU MUSAH)


.....
DISTRICT CO-ORDINATING DIRECTOR
NORTH GONJA DISTRICT ASSEMBLY
(ALHASSAN ABDULAI)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

cc: The Hon. Minister
MLGRD
Accra

The Hon. Minister
Savannah Regional Coordinating Council
Damongo

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- 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

7. DISTRICT ECONOMY

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.

a. Agriculture

The natural vegetation is Guinea Savannah. Its richness is, however, determined by the soil types. The large vegetation cover is dissected by human activities such as shifting cultivation, slash and burn methods of land preparation for farming, the activities of rosewood logging. The major tree species are sheanut, dawadawa, baobab, acacia, neem, rosewood and ebony. The Shea tree is of great economic value since it is a source of revenue and welfare for women who pick the nuts and process them into shear butter. These trees are mostly scattered except in few areas and most valleys where isolated wood land or gallery forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water.

Grass which grows in tussocks may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts.

Yam is also cultivated in the district especially around Bawena, Yazori, and Kpulumbu and Anyanto areas. Bush fires, and illegal chainsaw activities have reached alarming proportions which need to be checked to avoid serious environmental problems in future.

Soil

There are two major soil types in the District. These are the Savannah Ochrosols and Groundwater laterites. The Savannah Ochrosols which covers almost the entire District, is moderately drained and the upland soils developed mainly on Voltain sandstone. The texture of the surface soil is sandy to sandy loam with fairly good water retention. The Groundwater Laterites covers a smaller portion of the District and is mainly found in the southern part of the District. These are concretionary soils developed mainly from Voltain shale, mudstone and argillaceous sandstone materials. The texture of the soil is sandy loam which is suitable for the cultivation of annual food crops such as maize, millet, sorghum, watermelon etc. and tree crops with long gestation period such as sheanut, dawadawa, cashew etc. which are of economic importance.

b. Road Network

All of the road networks in the District are un-tarred feeder roads except the one which passes from Busunu to Daboya that is yet to be tarred.

State of Roads in the District

NAME OF ROAD	LENGTH	STATUS	CONDITION	SURFACE TYPE
Daboya-Lingbinsi-Mankarigu	72km	Construction ongoing	Very poor in all seasons	Bituminous, Gravel
Goa – Kito	12km	Partially engineered	Poor	Gravel
Lingbinsi-Wawato-Donkonpe	32km	Partially engineered	Poor	Earth
Tachali-Daboya	25.5km	Construction ongoing	Very poor	Gravel
Daboya –Bawena	28km	Non-engineered	Poor	Earth
Kuporto – Yazori	18.2km	Non-engineered	Poor	Earth

The above are the main communities that link up the rest of the communities. It is important to note that, road network in the district is very poor making access difficult, as a result, more of the district income from both locally and donors may have to be channeled into creating access through construction of more roads and bridges.

Due to the road network problem, crop production has dwindled over the years giving rise to alternative peasantry livelihood such as weaving. This is so because the only viable market is located in Mankarigu with a terrible road network, making it very difficult for farmers to easily transport their farm proceeds from their various farms to the market centers.

Traditional attire making, yarn production and design and weaving have become the major commodity trade in the district. This however is not harnessed as the trade is done haphazardly, this leaves the producers of these commodities loose greatly to their counterparts found outside the district, example: West Gonja with a better road network. Plans are however put in place to harness the traditional attire production and marketing. This when done can boast the local economy and also generate more internal funds for project implementation

c. Energy

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

d. 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 centres; Daboya, Mankarigu, Lingbinsi and two (2) CHPS Zones; Kagbal and Bawena respectively.

e. Education

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

f. Market Centres

The District has four (4) satellite markets located at Mankarigu, Lingbinsi, Lukula and Tari.

g. 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.

h. Tourism

The district is blessed with so many tourism sites but unfortunately, most of them, if not all are untapped. They include:

- Daboya traditional weaving and smock (fugu) production
- Water sport/transport (White Volta)
- Kparia waterfalls
- Daboya inland medicinal salt
- Fishing
- Bawena range

i. Environment

Climate

The district lies in the tropical continental western margin and characterized by a single rainfall pattern brought in by the rain bearing tropical maritime air mass (MT). This occurs between April and October every year. This is followed by the tropical continental air mass (CT) which brings about the dry season (Harmattan) which occurs from late November to March. The mean annual rainfall is between 1000mm and 1500mm with the peak occurring from July to September. The district experiences a prolonged dry season with the peak occurring between March and April.

Temperature is fairly high with the annual mean temperature ranging from 27.4oC to 35oC depending on the season. The highest temperature is recorded in the dry season while the lowest is experienced during the Harmattan season.

j. 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.

Service and Infrastructural Distribution

TYPE OF SERVICE	DISTRICT COVERAGE (%)
Health service	65%
Educational service	71%
Agricultural service	30%
Telecommunication services	Over all coverage: 35%
♦ MTN	25%
♦ Vodafone	30%
♦ Tigo	28%
Electricity service	About 11%
Postal services	11%
Banking	0%
Security/Police	11%

The above is so due to difficulties in accessing the district, the services and their corresponding percentages are not the same when it comes to access. This case makes it difficult for the district to compete adequately with other districts since project implementation cost is much higher in North Gonja than in districts like Tolon and others, though some few very important building accessories are readily accessible locally (river sand).

Also, the health service access is high amidst several bottlenecks including traveling for long distances to access the service, bad road network among others. There only Seven facilities in the whole district, these are Daboya, Lingbinsi, Bawena, Lukula, Sumon, Kagbal and Mankarigu facilities. Plans are therefore far advanced to increase the number of facilities to cover more places so as to increase access and reduced time spent in accessing health.

In the case of Agricultural service, there are only eight (8) extension officers (including veterinary officers) in the whole of the district, this makes it very difficult for them to meet all the farmer groups within a season, and as a result, they are only able to meet about 30% of the farmer groups.

For education, the access is encouraging but lack of teachers in most of the schools is the major problem

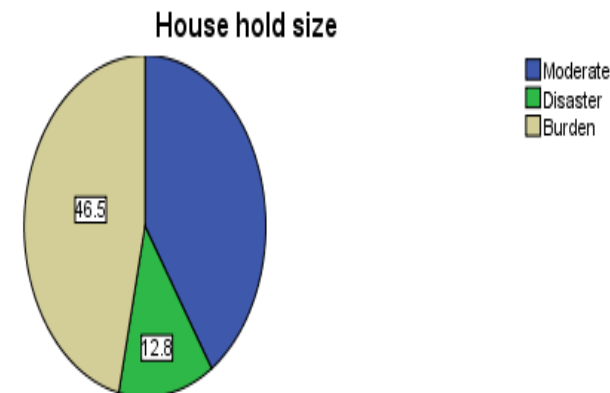
House hold characteristics

For the purpose of effective management of households, a family planning analysis was done and the district was categorized into the following description; a household size of 1-5 is regarded to be moderate, this means that, such a family can easily be managed by any average family head without problems, another was 6-9 which is regarded as a burden and therefore difficult to manage and 10+ being a disaster, this family size easily breeds contempt and encourages deviants as they are normally out of hand. The below table and chart elaborate more on the percentages of the house hold sizes in the form of moderate, burden and a disaster.

House hold size

Table 20

	Percent	Valid Percent	Cumulative Percent
Valid Moderate	40.7	40.7	40.7
Disaster	12.8	12.8	53.5
Burden	46.5	46.5	100.0
Total	100.0	100.0	



Vulnerability Analysis

The location of the district makes the people naturally vulnerable to floods as the White Volta passes through some parts of the district. Children who also have to cross rivers and streams to access educational services, parents that have to cross rivers to access health service are all faced with so much vulnerability. The cases of Kayaye which is at an alarming rate has put the district in a risk zone since some of these people come back with strange diseases, putting the lives of their families at risk.

There is also inadequate alternative social insurance and safety nets for the very vulnerable. NADMO is currently present in the district but not functional.

1.5.8 Food Security

As a result of the bad road network nature of the district, crop farming is minimal. Most farmers are peasant farmers.

The number of agricultural households in the North Gonja District is 4,186 out of a total of 4,793 households in the District. This translates to about 87 percent of the total households in the District. Rural areas account for 90.6 percent of the agricultural households (Table 7.1). The high proportion of agricultural households in rural areas is basically due to the fact that agriculture is essentially a rural activity.

Agricultural activities of household members by locality

Agricultural activity	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Households	4,793	100.0	730	100.0	4,063	100.0
Households engaged in Agriculture	4,186	87.3	395	54.1	3,791	92.6
Crop Farming	4,036	96.4	363	91.9	3,673	96.9
Tree Planting	16	0.4	0	0.0	16	0.4
Livestock Rearing	1,492	35.6	128	32.4	1,364	40.0
Fish Farming	8	0.2	3	0.6	5	0.1

Source: GSS PHC - 2010

Distribution of livestock by keepers

	Animals		Keepers		Average animal keeper per
	Number	Percent	Number	Percent	
All livestock	73,967	100.0	3,094	100.0	24
Beehives	47	0.1	3	0.1	16
Cattle	20,738	28.0	553	17.9	38
Chicken	19,247	26.0	762	24.6	25
Duck	562	0.8	12	0.4	47
Goat	14,830	20.0	943	30.5	16
Guinea fowl	5,885	8.0	182	5.9	32
Pig	1,529	2.1	53	1.7	29
Sheep	9,991	13.5	537	17.4	19
Fish farming	50	0.1	2	0.1	25

Source: GSS PHC - 2010

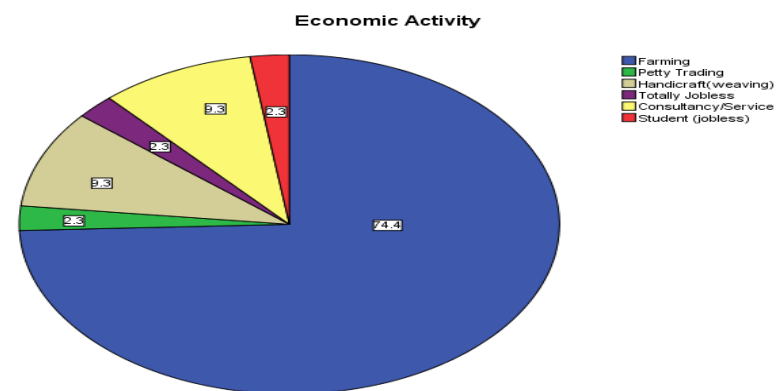
Economic Activities of the District

History behind settlements within the fringes of the White Volta is economical. This is so because, the livelihood of the people solely depended on peasant fishing. As fishing activities boomed with so much success, the people decided to go commercial with their catch, selling them to their neighboring communities. As this proceeded, they saw the need to include weaving, kneading of yarns, making of smocks and other activities. Below represents a pictorial analysis of the district economic activities.

TABLE 2 : Economic Activity

Type of Economic Activity	Percent	Valid Percent	Cumulative Percent
Farming	74.4	74.4	74.4
Petty Trading	2.3	2.3	76.7
Handicraft (weaving)	9.3	9.3	86.0
Totally Jobless	2.3	2.3	88.4
Consultancy/Service	9.3	9.3	97.7
Student (jobless)	2.3	2.3	100.0
Total	100.0	100.0	

Chart 1



Farming is the highest economic activity in the district, this include the cultivation of basic food crops like maize, groundnut, rice, yam, cassava and millet. They are also engaged in fishing but people do not make it a profession as most fishermen and women double in crop production. Indeed, Farming (fishing) represents 74.4% of all economic activities, followed by Handicraft (weaving and smock making)-9.3%, consultancy services also being 9.3% and people engaged in petty trading, jobless people (students) and totally jobless people representing 2.3% each.

Collectively however, those that are totally jobless and jobless students bring a total to 4.6%. The type of work of the people give the chance for seasonal unemployment to crop in since majority are involved in single season peasant farming. To ensure that families are fed throughout the year, household heads have to find ways and means of getting food on the table for the family. So a family head could be a fish farmer, into crop production, kneading and smock making at the same time.

8. KEY ISSUES/CHALLENGES

The major issues of the Assembly are:

- Poor infrastructural Road Network;
- Gaps in access to quality healthcare;
- Access to Quality Education remains an issue;
- High level of water and Sanitation related problems;
- Low level of economic Activities;
- Low electricity connectivity;
- Occasional chieftaincy/ethnic conflicts affect project implementation;
- Hard to reach Areas especially during rainy season; and
- Perennial flooding and destruction of farm lands by Headmen

9. KEY ACHIEVEMENTS IN 2021

The Key Achievements of the Assembly in 2021 were:

- Construction of "DCEs" Residence;
- Construction of "CHPS" Compound at Yagbon and Korpotor;
- Procurement and distribution of (10,000) Cashew seedlings;
- Open up Kparia-Game Camp Junction and Game Camp-Waterfalls feeder roads;
- Constructed 1NO. Classroom block with ancillary facilities at Kagbal;
- Constructed and furnished 1no. Bungalow for district police commander at Daboya;
- Supplied 1500 dual-desks for schools in the district;
- Construction of office complex for fire and ambulance services in Daboya;
- Constructed 1no. 10-units office for Agric and Education;
- Rehabilitation Of Small Earth Dam at Lingbinsi;
- Rehabilitation Of Small Earth Dam at Singa; and

- Rehabilitation of Zeipe – Kikayili Feeder Road (3.5km)

CONSTRUCTED 1NO. 3-UNITS CLASSROOM BLOCK WITH ANCILARY FACILITIES AT KAGBAL



CONSTRUCTED AND FURNISHED 1NO. BUNGALOW FOR DISTRICT POLICE COMANDER



CONSTRUCTED 1NO. 10-UNITS OFFICE FOR AGRIC AND EDUCATION



CONSTRUCTION OF OFFICE COMPLEX FOR AMBULANCE AND FIRE SERVICES



10. REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of the district from 2019 to July 2021. The IGF performance as shown in table 1 indicates that the district has been doing well by exceeding its revenue projections and with the strategies been put in place; we anticipate that the performance of the 2021 projections will also be exceeded. Table 2 shows that the other funds from central Government and other Donors are been released intermittently for projects and programmes implementation.

a. Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	4,500.00	13,500.00	15,100.00	28,700.00	45,100.00	1,130.00	0.61
Other Rates	57,000.00	185,565.92	75,500.00	55,000.00	60,000.00	38,000.45	20.38
Fees	35,600.00	33,038.08	28,700.00	59,840.00	78,600.00	60,377.00	32.38
Fines	25,200.00	27,890.00	35,000.00	11,969.18	22,000.00	9,600.00	5.15
Licences	46,700.00	18,407.81	51,700.00	93,100.00	103,200.00	55,787.55	29.92
Land	31,000.00	393.66	21,400.00	14,594.00	30,700.00	18,234.00	9.78
Rent	0.00	0	22,600.00	300.02	10,400.00	3,355.36	1.80
Investment	0	0	0.00	-	-	-	0.00
Total	195,500.00	278,795.47	250,000.00	263,503.20	350,000.00	186,484.36	53.28

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	200,000.00	278,795.47	250,000.00	263,503.20	350,000.00	186,484.36	53.28
Compensation Transfer	975,678.00	1,363,835.90	1,098,382.44	1,296,164.08	1,153,382.44	464,648.42	40.29
Goods and Services Transfer	66,400.00	201,866.13	66,400.00	51,020.16	84,706.00	41,551.41	49.05
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,606,375.00	2,341,054.22	4,788,328.91	2,112,635.23	5,356,328.91	-	0.00
DACF-MP			280,000.00	321,506.46	200,000.00	27,189.24	13.59
DACF-PWD			200,000.00	160,019.37	300,000.00	122,797.47	40.93
DACF-RFG	1,300,000.00	357,270.01	1,180,000.00	34,000.00	3,222,000.00	1,696,270.00	52.65
Other Transfer (Specify)	725,000.00	645,938.69	1,663,000.00	449,904.39	2,765,961.00	91,920.70	3.32
Total	6,573,453.00	5,188,760.42	9,526,111.35	4,688,752.89	13,432,378.35	2,630,861.60	19.59

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,021,678.00	1,383,235.90	1,153,382.44	1,325,365.08	1,153,382.44	464,648.42	40.29
Goods and Service	1,234,569.00	1,012,345.00	3,125,400.00	2,231,480.49	3,909,785.00	599,121.36	15.32
Assets	5,617,206.00	2,793,179.52	5,247,329.00	1,141,414.47	8,369,210.91	1,567,091.82	18.72
Total	7,873,453.00	5,188,760.42	9,526,111.44	4,698,260.04	13,432,378.35	2,630,861.60	19.59

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

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)

- Deepened Political and Administrative Decentralisation
- 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

12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved revenue generation	Percentage (%) increased	20%	10%	20%	12%	20%	13%	20%	20%	25%	25%
Enhanced Transparency and Accountability	No. of Audit reports published	1	1	1	1	1	1	1	1	1	1
	No. of town hall meetings held	2	2	3	2	3	2	4	4	4	4
Human Resource Skills Enhanced	no. Of staff trained	50	40	60	45	65	50	65	70	70	70
Improved Sanitation	No. Communities Declared ODF	8	6	16	1	30	18	40	50	50	50
Increased Access to Quality Health care	Percentage decrease in malaria cases	25%	10%	25%	15%	25%	16%	25%	25%	25%	25%
	Prevalence of malnutrition	2.5%	2.0%	2.5%	2,23%	2.5%	2.0%	3%	4%	5%	6%
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	17%	6%	17%	7%	17%	-	20%	30%	40%	50%
	No. of Enrolment	10%	4%	10%	5%	10%	7%	15%	20%	25%	30%
Increased Access to Potable water	Percentage coverage	22%	16%	25%	17%	25%	10%	25%	30%	35%	40%

13.REVENUE MOBILIZATION STRATEGIES

Matrix of Revenue Improvement Strategies for 2022

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
Rates	Public Education of rate payers To conduct revenue survey	i	Strengthen the revenue task force of the Assembly by the end of the year	Revenue collection improved	At least 20% increase in revenue	Sensitization of communities on revenue items in their locality. Hold discussion on payment of rates with communities and also know some of their challenges	x	X	x	x	5,000.00	DCD, DFO, DCE Budget and Rating Unit
		ii	Carry-out quarterly Public Tax Education Campaign	Public Tax Education Campaign carried-out.	Overall revenue base increased by more than 20%	Information Van to announce new approved rate to Communities Organized forum to educate rate payers on the need to pay rates	x	x	x	x	6,600.00	Assembly Persons, Area Councils, traditional and Religious Leaders
		iii	Update census on cattle in the District.	Data on Kraal Obtained.	Revenue data updated	Sensitized Fulani Herdsmen and other	x			X	7,200.00	DCD, DFO and DBO.

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
					cattle owners							
Lands and Royalties	Provision of well plan community settlements Valuation of properties Property rates collection on Telecommunication masks	i	Issuance of building permits within the stipulated time frame	Issuance of building plans improved	Revenue Increased by 10%	Sensitized community members on the need of proper settlement planning	x	X	x	X	8,500.00	DBA, DFO, DPO and DWD
		ii	Two communities property valued by the end of the year	Property data compiled	Property rates payments Increased by 25%	Sensitize communities on the need of property rates payments	x	X	x	X	4,000.00	DBA, DFO
		iii	Mobilized revenue from telecommunication masks	Compile data on all telecom masks	Property rates payments Increased by 25%	Engage a third party for collection from network providers	x	X	x	X		DFO, DCD, DBO, DIA
License (Business Operating Permit-BOP)	Increase revenue with effective issuance of business operating permits	i	Sensitized rates payers within the bigger towns	Rate payers sensitised	Revenue increased by 30%	Organise sensitization for a for rates payers in the communities	X	X	X	X	6000.00	DCD, DFO, DBO and DPO.
		ii	Institutionalize an award scheme to motivate collectors	Revenue collectors motivate	Revenue increased by 30%	Award scheme institutionalized	x			X	5,000.00	DCD, DFO and DCE.
		iii	Refresher training of Revenue collectors in revenue mobilization	Revenue collectors trained	Revenue increased by 30%	Training of Revenue collectors in financial	x		x	X	2,500.00	DCD, DFO, DBO and DPO.

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
					laws and regulations carried-out.							
Fees	Increase the performance of fees by the end of the year	i	Supervision of revenue collectors	Revenue collection supervised	Collection of fees and increased more than 20%	Revenue mobilization will be supervised consistently	x	X	x	X	6,000.00	Budget Unit, and Revenue Supervisors
		ii	Update Nominal roll of ratable items	Nominal roll of ratable items updated	Revenue data on file	Zoning of the District and deploying officers to collect information on both existing and new revenue items. Supervision of officers collecting information on the field	X			X	10,000.00	Budget Unit DFO, and DPO.
Fines, Penalties and Forfeits	Educate the general public on the need to abstain from some nuisance activities	i	Embark on Fines Collection	Communities sensitised	Collection of fines increased more than 20%	Organise sensitization for a	x	X	x		4,400.00	Assembly Persons Revenue Task Force (RTF) Traditional Authorities.
		ii	Carry-out Monitoring Activities of Properties	Monitoring Activities of Properties	Collection of revenue increased more	Carry out market survey and on the spot	x	X	x	x	3,000.00	DCD, DFO, DCE, DBO and DPO.

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
				es was carried-out in the District.	than 20%	checks on revenue collection						
Rent	Increase rent revenue by 20%	iii										
		i	Issuance of demand notice to all rent payers	Rent paid	Revenue increased by 22%	Issuance of demand notice and reminders to all rent payers. Closing and ejection of defaulters	x		x	X	500.00	DBO, REV. SUPT. DFO.
		ii	Provision of more market stores and stalls in the three area councils	Rent paid	Revenue increased by 22%	Construct more market stores and stalls in Daboya, Linbinsi and Mankarigu	x	X	x	X		DCE,DCD, DFO, DIA, DPO DBO DWE

PART B: BUDGET PROGRAMME/SUB-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

PROGRAMME 1: 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, planning, budget and Management Information Systems. This sub programme will be funded by DACF, GPSNP, DACF-RFG and IGF. The beneficiaries will be the departments of the assembly and the communities. A total of forty-four (44) staffs including casual workers will be involved in the delivery of the sub-programme activities. The major challenge envisages is inadequate funds to meet the needs of the departments and units.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organised Monthly Management	No. of Meetings organised and minutes taken	12	6	12	12	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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized 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 for staff accommodation
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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2. Finance and Audit

1. Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management including IGF by December 2022.

Ensure that the controls system of the Assembly works effectively

2. Budget Sub- Programme Description

The finance, Audit 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, Audit 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 Ten (10) 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
IGF improved	Percentage increase in IGF	25%	10%	25%	25%	30%	30%
Revenue improvement action plan prepared	Availability of revenue Improvement Action plan	1	1	1	1	1	1
Financial Reports	Monthly FM reports	12	12	12	12	12	12

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
prepared	available						
	Annual Financial report	1	1	1	1	1	1
Revenue database prepared	Availability of revenue database	1	1	1	1	1	1
Sensitization on revenue mobilization organised	No. of sensitization reports available	3	3	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
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
Internal Audit operations

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3. 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. 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). The major challenge here is inadequate staffing to carry out this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Refresher I.T. Workshop Organised	No. of refresher on I.T Training organised and report written	1	1	1	1	1	1
Risk and safety workshop Organised	No. of Training of staff organised and report written	1	1	1	1	1	1
Workshop on Procurement process Organised	No. of Workshop organised and reports	1	1	1	1	1	1

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	written and submitted						
workshop on new Performance Appraisal system Organised	No. of workshops organised and report written	1	1	1	1	1	1
Monthly HRMIS updates and Management	No. of reports on updates	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
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

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- 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 units. This sub programme will be funded by IGF, DACF, GPSNP 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reports prepared	Quarterly report(DACF, DACF-RFG& Progress report)	4	2	4	4	4	4
	Annual report	1	-	1	1	1	1
	Monthly monitoring report	12	6	12	12	12	12
Organised DPCU meetings	No. of DPCU meetings organized and minutes taken	4	2	4	4	4	4
Organized public hearing on plans and	No. of public hearing organized	2	1	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
budgets							
Composite annual action plan prepared	Availability of Annual Action Plan	1	1	1	1	1	1
Annual composite budget prepared	Availability of composite budget	1	1	1	1	1	1
Fee fixing resolution	Fee fixing resolution gazetted	1	1	1	1	1	1
Monitoring of projects	No. of projects monitored and reports written	12	6	12	12	12	12
Organized budget committee meetings	No. of budget committee organised and minutes taken	4	2	4	4	4	4
Preparation MTDP Plan	Timely availability of MTDP Plan	1	1	1	1	1	1
Preparation of Strategic Environmental Assessment (SEA) Report	Availability of SEA report	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
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

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 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 envisages 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General assembly meeting Organised	No .of general meeting organised and minutes taken	3	2	4	4	4	4
Executive committee meeting organised	No .of executive committee meeting and minutes taken	3	2	4	4	4	4
Statutory sub committee's meetings organized	No of sub committees meeting held Minutes written	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Information, education and communication	
Gender related activities	
Data collection	
Administrative and technical meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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, Birth and Death Department and environmental Health unit of the assembly. The staff strength for the programme is about 289. The funding sources for the programme are DACF, IGF, DACF-RFG, GoG, and other development partners. The beneficiaries of the programme will be the departments implementing the programme and all communities in the District. The challenges envisage are late release of funds and inadequate staff for services delivery.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1. Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Improve access to education
- To enhance Management of Education Service delivery
- Improve quality of teaching and learning

2. Budget Sub- Programme Description

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

The main challenge for this sub-programme is inadequate teachers at the deprived communities Poor infrastructure i.e. classroom blocks and teacher accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Celebration of my first day at school	No. of first day at school celebrated	1	1	1	1	1	1
Monitoring and supervision of schools	No. of schools supervised and monitored monthly	12	6	12	12	12	12
Construction of 1No. 3unit classroom	No. of 3unit classroom	2	2	4	5	5	

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
classroom block with ancillaries	block with ancillaries constructed						
Dual desk for pupils improved	No. of dual desk supplied	100	1000	400	500	500	1000
Improved maintenance of teachers quarters	No. of teachers quarters rehabilitated	3	2	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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), IGF, 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, poor infrastructure and staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS Compound Constructed	No. of CHPS compounds constructed	2	3	3	3	2	4
CHPS Compounds Rehabilitated	No. of CHPS Compounds rehabilitated	1	0	2	2	2	3
EPI mop up Organised	No. of EPI mop up held	1	2	4	4	4	4
Refresher training on lactation management and breast feeding Organised	No. of health staff trained	4	15	35	40	45	50
quarterly CMA case defaulter tracing	No. of defaulters case trace	0	1	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organised							
Open Defecation (OD) Improved	No. of communities declared open defecation free(ODF)	8	12	30	27	35	40
Child Health Promotion Week Celebrated	No. of Child Health Promotion celebrated	1	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	15

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management
Clinical services
Solid waste management
Liquid waste management
Administrative and technical meetings
Procurement of office supplies and consumables
Data collection
Information, education and communication
Supervision and coordination
Gender related activities
Monitoring and evaluation of programmes and projects

Standardized Projects
Construction and Completion of "CHPS" Compound at Korpotor
Construction of "CHPS" Compound at Yazori
Construction of "CHPS" Compound at Lukula
Construction of "CHPS" Compound at Gua
Proposed Rehabilitation of Daboya Health Centre
Proposed Rehabilitation of CHPS Centre at Tari

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3. Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of this sub-programme is to promote and manage 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-motorable nature of the roads and footpaths and inadequate means of transport to communities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP beneficiary care givers on their co-responsibilities Sensitized	No. of sensitization workshops organized and reports written	3	4	5	10	10	10
Community sensitization on child rights done	No. of sensitization on child rights organized	10	5	18	25	20	20
Refresher training for child protection teams activities	No. of refresher trainings organized and	10	4	10	10	10	10

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
organised	their reports						
Gender mainstreaming activities in Community Led Total Sanitation(CLTS) implemented	No. of reports gender mainstreaming in CLTS	1	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	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized 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 SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include:

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	10	10	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Data collection
Information, education and communication
Supervision and coordination
Administrative and technical meetings
Monitoring and evaluation of programmes and projects

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The Environmental Health and Sanitation Services Unit is mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health.

2. Budget Sub- Programme Description

The Unit shall (a) service toilets and dispose of human waste collected from public and private sanitary facilities; (b) provide technical support to the District Assemblies on the operation and maintenance of public toilets under private management (c) supervise and control the operation of cesspool emptier and allied equipment; (d) receive and provide adequate treatment and effective disposal of both solid and liquid waste; (e) treat and dispose of solid waste and provide compost manure; (f) supervise the cleansing of drains, streets, markets, car parks and weeding of road sides and open spaces; (g) inspect and maintain sanitary facilities in the District; or (h) advise the Assembly on recycling and other uses of waste materials. The sub-programme will be funded by the IGF, DACF and other donors of the Assembly. The staff strength of the sub-programme is Twenty (24). The major challenge confronting this sub-programme is the late release of funds and other logistical support.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number of food vendors tested and certified	-	115	150	200	250	300
	Number communities sensitized	6	6	8	10	12	15

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of clean up exercise organized	2	1	2	4	4	4
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10	20

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Environmental Sanitation Management
Clinical services
Solid waste management
Liquid waste management
Administrative and technical meetings
Data collection
Information, education and communication
Supervision and coordination
Gender related activities
Monitoring and evaluation of programmes and projects

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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

2. Budget Programme Description

The programme focuses on the provision of technical back-stop to ensure the accomplishment of well-engineered projects (water, buildings and roads) at a lower cost possible. The staff strength of the sub program is four (4). The funding sources for the program are DACF, IGF, GPSNP and DACF-RFG. The district works department, the Physical Planning Department and the communities in which the activities will be implemented are the programme beneficiaries.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1. Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	18	20	20	20	20
	Number of properties numbered	0	0	500	500	500	600
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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 three (3). The sub programme is funded by DACF, DACF-RFG, IGF and GPSNP. 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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)	12	8	25	25	25	30
Enhanced maintenance of institutional buildings	No. of institutional building rehabilitated	1	1	2	4	4	5

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to potable water	No. of boreholes drilled	0	4	10	15	15	15
	No. of Small Town Water Projects	1	0	2	2	2	2
	No. of boreholes rehabilitated	12	16	10	10	10	15

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized 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
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)
Supervision and coordination	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
	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 Lingbinsi Area Council,
	Repairs of the Assembly Bull-dozer

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 of eighteen (18). The funding sources for the programme are IGF, DACF MAG and REP. The programme will benefit the implementing department and communities. The challenges envisaged are inadequate motorbikes and personnel.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1. Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub programme will focus on facilitating the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises and enhancing local economic development. The sub programme activities will be delivered through trainings and supply of tool kits. The department to deliver the sub programme activities is the Business Advisory Centre (BAC). The sub-programme funded will be funded by the IGF, DACF and Ghana Entrepreneurship Agency. 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 District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Shea butter quality Improved	No. of trainings on Shea nut processing	2	2	4	4	4	5
quality of soaps Improved	No. of training on soap making	6	4	4	4	4	6
Enhanced bee keeping training	No. of trainings on bee keeping	1	1	4	4	6	8

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved financial management	No. of trainings on financial management	4	3	3	4	4	6

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized 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 PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO in the District is undertaking the programme with funding from GoG transfers DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1. Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	-	50	50	60
Support victims of disaster	Number of victims supplied with relief items	-	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Administrative and technical meetings	

PART C: FINANCIAL INFORMATION

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,624,732		
140602 9.3 Incrs access of SMEs to fin. serv	0	5,000		
160201 Improve production efficiency and yield	0	37,000		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	75,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	30,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	269,111		
300103 6.2 Sanitation for all and no open defecation by 2030	0	106,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,594,997		
370102 13.1 Strengthen resilience towards climate-related hazards	0	15,356		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	54,000		
390202 11.2 Improve transport and road safety	0	900,000		
400101 Deepen democratic governance	0	2,256,000		
410101 Deepen political and administrative decentralisation	12,741,074	405,000		
410201 Improve decentralised planning	0	309,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	11,400		
490201 16.10 Ensure public access to info & prtect fundmt'l freedoms	0	157,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,628,691		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,324,705		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	232,532		
570102 6.1 Achieve univ. and equit access to water	0	810,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	259,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	26,000		

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,292		
620102 10.2 Promote social, econ., political inclusion	0	22,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	362,900		
640101 Improve human capital development and management	0	193,359		
Grand Total ¢	12,741,074	12,741,075	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
350 02 00 001 33	12,741,074.47	0.00	0.00	0.00
Finance, ,				
Objective 410101 Deepen political and administrative decentralisation				
Output 0001 Revenue from Grants Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,380,000.00	0.00	0.00	0.00
1311018 World Bank	1,380,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,994,410.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,564,732.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,163,966.47	0.00	0.00	0.00
1331003 DACF - MP	402,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,353,712.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,380,000.00	0.00	0.00	0.00
Output 0002 Revenue from Rates Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	45,100.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
Output 0003 Revenue from Lands Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	40,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	33,100.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	1,500.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	2,500.00	0.00	0.00	0.00
1413004 General Rates	0.00	0.00	0.00	0.00
Output 0004 Revenue from Fees Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	164,064.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	66,264.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	88,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0005 Revenue from Fines Estimated and Collected by Dec. 2022				
Fines, penalties, and forfeits	41,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	20,000.00	0.00	0.00	0.00
Output 0006 Revenue from Licences Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	59,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	600.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422019 Timber Products	800.00	0.00	0.00	0.00
1422033 Stores	22,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
Output 0007 Revenue from Rent Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	7,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output 0008 Revenue from Investment Estimated and Collected by Dec. 2022				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	10,400.00	0.00	0.00	0.00
1415008 Investment Income	10,400.00	0.00	0.00	0.00
Grand Total	12,741,074.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	12,741,075	12,757,322	12,868,486
Management and Administration	0	0	0	4,056,603	4,063,966	4,097,169
GOG Sources	0	0	0	688,744	695,507	695,632
IGF Sources	0	0	0	224,200	224,800	226,442
DACF MP Sources	0	0	0	412,000	412,000	416,120
DACF ASSEMBLY Sources	0	0	0	1,971,659	1,971,659	1,991,376
	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	710,000	710,000	717,100
Social Services Delivery	0	0	0	4,439,869	4,444,473	4,484,268
GOG Sources	0	0	0	477,741	482,345	482,519
IGF Sources	0	0	0	94,000	94,000	94,940
DACF ASSEMBLY Sources	0	0	0	3,213,728	3,213,728	3,245,865
DACF PWD Sources	0	0	0	354,400	354,400	357,944
DDF Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	3,459,776	3,460,764	3,494,374
GOG Sources	0	0	0	118,779	119,767	119,967
IGF Sources	0	0	0	66,000	66,000	66,660
DACF ASSEMBLY Sources	0	0	0	1,724,997	1,724,997	1,742,247
	0	0	0	1,550,000	1,550,000	1,565,500
Economic Development	0	0	0	715,471	718,764	722,625
GOG Sources	0	0	0	363,860	367,153	367,498
IGF Sources	0	0	0	20,400	20,400	20,604
DACF ASSEMBLY Sources	0	0	0	177,500	177,500	179,275
CIDA Sources	0	0	0	153,711	153,711	155,248
Environmental and Sanitation Management	0	0	0	69,356	69,356	70,050
IGF Sources	0	0	0	17,356	17,356	17,530
DACF ASSEMBLY Sources	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	12,741,075	12,757,322	12,868,486

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	12,741,075	12,757,322	12,868,486
Management and Administration	0	0	0	4,056,603	4,063,966	4,097,169
SP1.1: General Administration	0	0	0	3,414,937	3,421,976	3,449,086
21 Compensation of employees [GFS]	0	0	0	703,937	710,976	710,976
211 Wages and salaries [GFS]	0	0	0	703,937	710,976	710,976
21110 Established Position	0	0	0	643,937	650,376	650,376
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	1,242,200	1,242,200	1,254,622
221 Use of goods and services	0	0	0	1,242,200	1,242,200	1,254,622
22101 Materials - Office Supplies	0	0	0	817,200	817,200	825,372
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	305,000	305,000	308,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,368,800	1,368,800	1,382,488
311 Fixed assets	0	0	0	1,368,800	1,368,800	1,382,488
31111 Dwellings	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	138,800	138,800	140,188
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	60,600
22 Use of goods and services	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	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	309,000	309,000	312,090
22 Use of goods and services	0	0	0	309,000	309,000	312,090
221 Use of goods and services	0	0	0	309,000	309,000	312,090
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP1.4: Legislative Oversights	0	0	0	63,000	63,000	63,630
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	209,667	209,990	211,763
21 Compensation of employees [GFS]	0	0	0	32,308	32,631	32,631
211 Wages and salaries [GFS]	0	0	0	32,308	32,631	32,631
21110 Established Position	0	0	0	32,308	32,631	32,631
22 Use of goods and services	0	0	0	177,359	177,359	179,133
221 Use of goods and services	0	0	0	177,359	177,359	179,133
22101 Materials - Office Supplies	0	0	0	31,359	31,359	31,673
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	126,000	126,000	127,260
Social Services Delivery	0	0	0	4,439,869	4,444,473	4,484,268
SP2.1 Education, youth & Sports Services	0	0	0	1,628,691	1,628,691	1,644,978
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,438,691	1,438,691	1,453,078
311 Fixed assets	0	0	0	1,438,691	1,438,691	1,453,078
31112 Nonresidential buildings	0	0	0	1,143,691	1,143,691	1,155,128
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
SP2.2 Public Health Services and Management	0	0	0	1,557,237	1,557,237	1,572,809
22 Use of goods and services	0	0	0	341,653	341,653	345,070
221 Use of goods and services	0	0	0	341,653	341,653	345,070
22101 Materials - Office Supplies	0	0	0	195,368	195,368	197,322
22105 Travel - Transport	0	0	0	15,740	15,740	15,897
22107 Training - Seminars - Conferences	0	0	0	130,545	130,545	131,850
27 Social benefits [GFS]	0	0	0	42,000	42,000	42,420
273 Employer social benefits	0	0	0	42,000	42,000	42,420
27311 Employer Social Benefits - Cash	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	1,173,584	1,173,584	1,185,319
311 Fixed assets	0	0	0	1,173,584	1,173,584	1,185,319
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	690,084	690,084	696,984
31121 Transport equipment	0	0	0	38,500	38,500	38,885
31131 Infrastructure Assets	0	0	0	145,000	145,000	146,450
SP2.3 Social Welfare and Community Development	0	0	0	547,073	548,372	552,544
21 Compensation of employees [GFS]	0	0	0	129,881	131,180	131,180
211 Wages and salaries [GFS]	0	0	0	129,881	131,180	131,180
21110 Established Position	0	0	0	129,881	131,180	131,180

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	417,192	417,192	421,364
221 Use of goods and services	0	0	0	417,192	417,192	421,364
22101 Materials - Office Supplies	0	0	0	354,100	354,100	357,641
22105 Travel - Transport	0	0	0	12,992	12,992	13,122
22107 Training - Seminars - Conferences	0	0	0	50,100	50,100	50,601
SP2.4 Birth and Death Registration Services	0	0	0	11,400	11,400	11,514
22 Use of goods and services	0	0	0	11,400	11,400	11,514
221 Use of goods and services	0	0	0	11,400	11,400	11,514
22101 Materials - Office Supplies	0	0	0	11,400	11,400	11,514
SP2.5 Environmental Health and Sanitation Services	0	0	0	695,468	698,773	702,423
21 Compensation of employees [GFS]	0	0	0	330,468	333,773	333,773
211 Wages and salaries [GFS]	0	0	0	330,468	333,773	333,773
21110 Established Position	0	0	0	330,468	333,773	333,773
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	3,459,776	3,460,764	3,494,374
SP3.1 Physical and Spatial Planning Development	0	0	0	109,000	109,000	110,090
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	109,000	109,000	110,090
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,350,776	3,351,764	3,384,284
21 Compensation of employees [GFS]	0	0	0	98,779	99,767	99,767
211 Wages and salaries [GFS]	0	0	0	98,779	99,767	99,767
21110 Established Position	0	0	0	98,779	99,767	99,767
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	3,211,997	3,211,997	3,244,117
311 Fixed assets	0	0	0	3,211,997	3,211,997	3,244,117
31111 Dwellings	0	0	0	490,693	490,693	495,600
31112 Nonresidential buildings	0	0	0	186,160	186,160	188,021
31113 Other structures	0	0	0	1,724,204	1,724,204	1,741,446
31131 Infrastructure Assets	0	0	0	810,940	810,940	819,049
Economic Development	0	0	0	715,471	718,764	722,625

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Services and Management	0	0	0	635,471	638,764	641,825
21 Compensation of employees [GFS]	0	0	0	329,360	332,653	332,653
211 Wages and salaries [GFS]	0	0	0	329,360	332,653	332,653
21110 Established Position	0	0	0	329,360	332,653	332,653
22 Use of goods and services	0	0	0	269,111	269,111	271,802
221 Use of goods and services	0	0	0	269,111	269,111	271,802
22101 Materials - Office Supplies	0	0	0	62,606	62,606	63,232
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	24,500	24,500	24,745
22105 Travel - Transport	0	0	0	29,729	29,729	30,026
22107 Training - Seminars - Conferences	0	0	0	87,328	87,328	88,201
22109 Special Services	0	0	0	53,048	53,048	53,578
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
22113	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	37,000	37,000	37,370
311 Fixed assets	0	0	0	37,000	37,000	37,370
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	7,500	7,500	7,575
31131 Infrastructure Assets	0	0	0	4,500	4,500	4,545
Environmental and Sanitation Management	0	0	0	69,356	69,356	70,050
SP5.1 Disaster Prevention and Management	0	0	0	69,356	69,356	70,050
22 Use of goods and services	0	0	0	69,356	69,356	70,050
221 Use of goods and services	0	0	0	69,356	69,356	70,050
22101 Materials - Office Supplies	0	0	0	64,856	64,856	65,505
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
Grand Total	0	0	0	12,741,075	12,757,322	12,868,486

Grand Total

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	STATUTORY		Others	Goods	Service	Capex	Tot. External
North Gonja District-Daboya Management and Administration	1,564,732	2,889,284	4,289,071	9,201,068	60,000	311,956	50,000	421,956	0	0	0	0	2,763,711	12,141,075
Central Administration	676,244	1,707,359	688,800	3,072,403	60,000	164,200	0	224,200	0	0	0	0	80,000	4,056,603
Administration (Assembly Office)	643,837	1,541,500	688,800	2,874,237	60,000	122,700	0	182,700	0	0	0	0	50,000	3,786,937
Finance	643,837	1,541,500	688,800	2,874,237	60,000	122,700	0	182,700	0	0	0	0	50,000	3,786,937
Human Resource	0	26,500	0	26,500	0	31,500	0	31,500	0	0	0	0	0	60,000
Human Resource	0	26,500	0	26,500	0	31,500	0	31,500	0	0	0	0	0	60,000
Human Resource	32,308	137,359	0	169,667	0	10,000	0	10,000	0	0	0	0	30,000	209,667
Human Resource	32,308	137,359	0	169,667	0	10,000	0	10,000	0	0	0	0	30,000	209,667
Social Services Delivery	460,349	748,845	2,482,275	3,691,469	0	84,000	10,000	94,000	0	0	0	0	300,000	4,438,869
Education, Youth and Sports	0	185,000	1,428,891	1,613,891	0	5,000	10,000	15,000	0	0	0	0	0	1,628,891
Office of Departmental Head	0	185,000	1,428,891	1,613,891	0	5,000	10,000	15,000	0	0	0	0	0	1,628,891
Health	330,468	504,653	1,053,284	1,888,705	0	64,000	0	64,000	0	0	0	0	300,000	2,252,705
Office of District Medical Officer of Health	0	365,653	873,384	1,239,237	0	18,000	0	18,000	0	0	0	0	300,000	1,557,237
Environmental Health Unit	330,468	139,000	180,000	649,468	0	46,000	0	46,000	0	0	0	0	0	695,468
Social Welfare & Community Development	123,881	52,792	0	182,673	0	10,000	0	10,000	0	0	0	0	0	547,073
Office of Departmental Head	123,881	34,792	0	164,673	0	10,000	0	10,000	0	0	0	0	0	174,673
Social Welfare	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	362,900
Community Development	0	9,500	0	9,500	0	0	0	0	0	0	0	0	0	9,500
Birth and Death	0	6,400	0	6,400	0	5,000	0	5,000	0	0	0	0	0	11,400
Infrastructure Delivery and Management	98,779	123,000	1,621,997	1,843,776	0	26,000	40,000	66,000	0	0	0	0	1,550,000	3,459,776
Physical Planning	0	93,000	0	93,000	0	16,000	0	16,000	0	0	0	0	0	109,000
Office of Departmental Head	0	23,000	0	23,000	0	3,000	0	3,000	0	0	0	0	0	26,000
Town and Country Planning	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	83,000
Works	98,779	30,000	1,621,997	1,750,776	0	10,000	40,000	50,000	0	0	0	0	1,550,000	3,350,776
Office of Departmental Head	98,779	20,000	0	118,779	0	10,000	0	10,000	0	0	0	0	0	128,779
Public Works	0	0	871,997	871,997	0	40,000	40,000	40,000	0	0	0	0	600,000	1,511,997

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Capex		Tot. External
Water	0	10,000	300,000	310,000	0	0	0	0	0	0	0	0	500,000	810,000
Feeder Roads	0	0	450,000	450,000	0	0	0	0	0	0	0	0	450,000	900,000
Economic Development	323,360	177,000	35,000	541,360	0	20,400	0	20,400	0	0	0	151,711	153,711	715,471
Agriculture	323,360	107,000	35,000	471,360	0	10,400	0	10,400	0	0	0	151,711	153,711	635,471
Trade, Industry and Tourism	0	107,000	35,000	142,000	0	10,400	0	10,400	0	0	0	151,711	163,711	635,471
Office of Departmental Head	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	80,000
Office of Departmental Head	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	52,000	0	52,000	0	17,356	0	17,356	0	0	0	0	0	69,356
Disaster Prevention	0	52,000	0	52,000	0	17,356	0	17,356	0	0	0	0	0	69,356

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 643,937	
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		
Compensation of employees [GFS]				643,937
Objective	000000	Compensation of Employees		643,937
Program	91001	Management and Administration		643,937
Sub-Program	91001001	SP1.1: General Administration		643,937
Operation	000000		0.0 0.0 0.0	643,937
Wages and salaries [GFS]				643,937
2111001 Established Post				643,937

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	182,700	
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			
Compensation of employees [GFS]				60,000	
Objective	000000	Compensation of Employees		60,000	
Program	91001	Management and Administration		60,000	
Sub-Program	91001001	SP1.1: General Administration		60,000	
Operation	000000		0.0 0.0 0.0	60,000	
Wages and salaries (GFS)				60,000	
2111102 Monthly paid and casual labour				60,000	
Use of goods and services				122,700	
Objective	400101	Deepen democratic governance		48,700	
Program	91001	Management and Administration		48,700	
Sub-Program	91001001	SP1.1: General Administration		48,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000	
Use of goods and services				30,000	
2210106 Oils and Lubricants				10,000	
2210502 Maintenance and Repairs - Official Vehicles				10,000	
2210602 Repairs of Residential Buildings				10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,700	
Use of goods and services				12,700	
2210103 Refreshment Items				7,200	
2210708 Refreshments				5,500	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	6,000	
Use of goods and services				6,000	
2210103 Refreshment Items				6,000	
Objective	410101	Deepen political and administrative decentralisation		45,000	
Program	91001	Management and Administration		45,000	
Sub-Program	91001001	SP1.1: General Administration		45,000	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000	
Use of goods and services				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210904 Substructure Allowances				10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210905 Assembly Members Sitings All				10,000	

Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210511 Local travel cost				10,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210511 Local travel cost				10,000	
Objective	410201	Improve decentralised planning		9,000	
Program	91001	Management and Administration		9,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		9,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000	
Use of goods and services				4,000	
2210103 Refreshment Items				4,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	2,000	
Use of goods and services				2,000	
2210708 Refreshments				2,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	3,000	
Use of goods and services				3,000	
2210708 Refreshments				3,000	
Objective	490201	16.10 Ensure public access to info & protect fundmt'l freedoms		20,000	
Program	91001	Management and Administration		20,000	
Sub-Program	91001001	SP1.1: General Administration		10,000	
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210902 Official Celebrations				10,000	
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000	
Use of goods and services				7,000	
2210101 Printed Material and Stationery				2,000	
2210710 Staff Development				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000	
Use of goods and services				3,000	
2210103 Refreshment Items				3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 410,000
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		

				Use of goods and services	310,000
Objective	400101	Deepen democratic governance			310,000
Program	91001	Management and Administration			310,000
Sub-Program	91001001	SP1.1: General Administration			310,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210110 Specialised Stock					100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210119 Household Items					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210103 Refreshment Items					100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210904 Substructure Allowances					10,000
Other expense					100,000
Objective	400101	Deepen democratic governance			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001001	SP1.1: General Administration			100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		100,000
Miscellaneous other expense					100,000
2821019 Scholarship and Bursaries					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,820,300
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		

				Use of goods and services	1,131,500
Objective	400101	Deepen democratic governance			428,500
Program	91001	Management and Administration			428,500
Sub-Program	91001001	SP1.1: General Administration			428,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		80,000
Use of goods and services					80,000
2210101 Printed Material and Stationery					20,000
2210502 Maintenance and Repairs - Official Vehicles					40,000
2210602 Repairs of Residential Buildings					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		171,500
Use of goods and services					171,500
2210101 Printed Material and Stationery					40,000
2210109 Spare Parts					27,000
2210204 Postal Charges					5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,500
2210902 Official Celebrations					95,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210113 Feeding Cost					20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		7,000
Use of goods and services					7,000
2210106 Oils and Lubricants					7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210103 Refreshment Items					100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210110 Specialised Stock					20,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210103 Refreshment Items					20,000
Objective	410101	Deepen political and administrative decentralisation			300,000
Program	91001	Management and Administration			300,000
Sub-Program	91001001	SP1.1: General Administration			300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210103 Refreshment Items						150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210904 Substructure Allowances						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210905 Assembly Members Sitings All						60,000
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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						30,000
Objective	410201	Improve decentralised planning				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				250,000
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
2210511 Local travel cost						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						60,000
2210711 Public Education and Sensitization						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210103 Refreshment Items						100,000
Objective	490201	16.10 Ensure public access to info & protect fundmt'l freedoms				137,000
Program	91001	Management and Administration				137,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services						100,000
2210902 Official Celebrations						100,000
Sub-Program	91001004	SP1.4: Legislative Oversights				37,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						10,000
2210710 Staff Development						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000
Objective	640101	Improve human capital development and management				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001004	SP1.4: Legislative Oversights				16,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Non Financial Assets						688,800
Objective	400101	Deepen democratic governance				688,800
Program	91001	Management and Administration				688,800
Sub-Program	91001001	SP1.1: General Administration				688,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	309,800
Fixed assets						309,800
3111103 Bungalows/Flats						250,000
3112211 Office Equipment						15,000
3112212 Air Condition						44,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	379,000
Fixed assets						379,000
3111204 Office Buildings						200,000
3111205 School Buildings						100,000
3112211 Office Equipment						79,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	50,000
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	50,000
Objective	410201	Improve decentralised planning		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210511	Local travel cost		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	680,000
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Non Financial Assets	680,000
Objective	400101	Deepen democratic governance		680,000
Program	91001	Management and Administration		680,000
Sub-Program	91001001	SP1.1: General Administration		680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	680,000

Fixed assets			680,000
3111103	Bungalows/Flats		380,000
3113108	Furniture and Fittings		300,000

Total Cost Centre 3,786,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	31,500
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	31,500
Objective	410101	Deepen political and administrative decentralisation		31,500
Program	91001	Management and Administration		31,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Use of goods and services			2,000	
2211101	Bank Charges		2,000	

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services			10,000	
2210103	Refreshment Items		10,000	

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	14,500
Use of goods and services			14,500	
2210710	Staff Development		5,000	
2210711	Public Education and Sensitization		9,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2211101	Bank Charges		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 26,500
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				26,500
Objective	410101	Deepen political and administrative decentralisation		26,500
Program	91001	Management and Administration		26,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210122 Value Books				4,000
2211101 Bank Charges				2,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 15,000
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				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Non Financial Assets				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113108 Furniture and Fittings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,613,691
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				185,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		185,000
Program	91006	Social Services Delivery		185,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210113 Feeding Cost				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210103 Refreshment Items				37,000
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	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210113 Feeding Cost				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210117 Teaching and Learning Materials				10,000
Non Financial Assets				1,428,691
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,428,691
Program	91006	Social Services Delivery		1,428,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,428,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,056,743
Fixed assets					
3111205 School Buildings					
1,056,743					
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		371,948
Fixed assets					
3111256 WIP - School Buildings					
86,948					
3113108 Furniture and Fittings					
285,000					
Total Cost Centre					1,628,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70721	General Medical services (IS)	
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health Savannah	
Location Code	1406001	North Gonja-Daboya	

			Amount (GH¢)
Use of goods and services			18,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	12,000
Program	91006	Social Services Delivery	12,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	12,000
Operation	910502	910502 - Clinical services	12,000
Use of goods and services			12,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	6,000
Program	91006	Social Services Delivery	6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	6,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	6,000
Use of goods and services			6,000
2210103 Refreshment Items			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,239,237
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	

			Amount (GH¢)
Use of goods and services			323,653
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	139,121
Program	91006	Social Services Delivery	139,121
Sub-Program	91006002	SP2.2 Public Health Services and Management	139,121
Operation	910502	910502 - Clinical services	42,000
Use of goods and services			42,000
2210110 Specialised Stock			24,000
2210709 Seminars/Conferences/Workshops - Domestic			18,000
Operation	910503	910503 - Public Health services	97,121
Use of goods and services			97,121
2210103 Refreshment Items			35,200
2210104 Medical Supplies			24,921
2210709 Seminars/Conferences/Workshops - Domestic			37,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	184,532
Program	91006	Social Services Delivery	184,532
Sub-Program	91006002	SP2.2 Public Health Services and Management	184,532
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	21,000
Use of goods and services			21,000
2210101 Printed Material and Stationery			21,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	17,500
Use of goods and services			17,500
2210104 Medical Supplies			17,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	53,545
Use of goods and services			53,545
2210711 Public Education and Sensitization			53,545
Operation	910109	910109 - Supervision and coordination	24,740
Use of goods and services			24,740
2210103 Refreshment Items			9,000
2210511 Local travel cost			15,740
Operation	910111	910111 - DATA COLLECTION	32,547
Use of goods and services			32,547
2210103 Refreshment Items			17,047
2210114 Rations			5,500
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,200
Use of goods and services			35,200
2210105 Drugs			35,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Social benefits [GFS]	42,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			42,000
Program	91006	Social Services Delivery			42,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			42,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	42,000
Employer social benefits					42,000
2731102 Staff Welfare Expenses					42,000
				Non Financial Assets	873,584
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			873,584
Program	91006	Social Services Delivery			873,584
Sub-Program	91006002	SP2.2 Public Health Services and Management			873,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	158,500
Fixed assets					158,500
3112101 Motor Vehicle					38,500
3113101 Electrical Networks					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	715,084
Fixed assets					715,084
3111202 Clinics					690,084
3113160 WIP - Furniture and Fittings					25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	300,000
Function Code	70721	General Medical services (IS)			
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah			
Location Code	1406001	North Gonja-Daboya			

				Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	300,000
Fixed assets					300,000
3111153 WIP - Bungalows/Flat					300,000
				Total Cost Centre	1,557,237

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	70740	Public health services		330,468
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Compensation of employees [GFS]	330,468
Objective	000000	Compensation of Employees			330,468
Program	91006	Social Services Delivery			330,468
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			330,468
Operation	000000			0.0 0.0 0.0	330,468
Wages and salaries [GFS]					330,468
2111001 Established Post					330,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 46,000
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	46,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		19,000
Program	91006	Social Services Delivery		19,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		19,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210106 Oils and Lubricants				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210108 Construction Material				6,000
2210301 Cleaning Materials				8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,000
Program	91006	Social Services Delivery		27,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		27,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
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
2210511 Local travel cost				3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210110 Specialised Stock				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 319,000
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	139,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		87,000
Program	91006	Social Services Delivery		87,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		87,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210108 Construction Material				32,000
2210114 Rations				16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		52,000
Program	91006	Social Services Delivery		52,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		52,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				7,000
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
2210111 Other Office Materials and Consumables				7,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210110 Specialised Stock				14,000
			Non Financial Assets	180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		180,000
Program	91006	Social Services Delivery		180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				130,000
Fixed assets									130,000
	3111303	Toilets							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
Fixed assets									50,000
	3113110	Water Systems							50,000
Total Cost Centre									695,468

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG							Total By Fund Source	363,860
Function Code	70421	Agriculture cs								
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah								
Location Code	1406001	North Gonja-Daboya								
Compensation of employees [GFS]									329,360	
Objective	000000	Compensation of Employees								329,360
Program	91008	Economic Development								329,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management								329,360
Operation	000000		0.0	0.0	0.0				329,360	
Wages and salaries [GFS]									329,360	
2111001 Established Post									329,360	
Use of goods and services									34,500	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								34,500
Program	91008	Economic Development								34,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management								34,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				18,800	
Use of goods and services									18,800	
2210102 Office Facilities, Supplies and Accessories									1,500	
2210201 Electricity charges									2,000	
2210301 Cleaning Materials									1,500	
2210503 Fuel and Lubricants - Official Vehicles									4,600	
2210511 Local travel cost									3,500	
2210709 Seminars/Conferences/Workshops - Domestic									5,300	
2211101 Bank Charges									400	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				15,700	
Use of goods and services									15,700	
2210101 Printed Material and Stationery									10,000	
2210116 Chemicals and Consumables									500	
2210502 Maintenance and Repairs - Official Vehicles									5,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 10,400
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah		
Location Code	1406001	North Gonja-Daboya		
Use of goods and services				10,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,400
Program	91008	Economic Development		10,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		10,400
Use of goods and services				10,400
2210201 Electricity charges				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				800
2210709 Seminars/Conferences/Workshops - Domestic				6,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 107,500
Function Code	70421	Agriculture cs		
Organisation	3500600001	North Gonja District-Daboya_Agriculture__Savannah		
Location Code	1406001	North Gonja-Daboya		
Use of goods and services				72,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		72,500
Program	91008	Economic Development		72,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		72,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		53,048
Use of goods and services				53,048
2210902 Official Celebrations				53,048
Operation	910111	910111 - DATA COLLECTION		1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1,000
Use of goods and services				1,000
2210301 Cleaning Materials				1,000
Operation	910301	910301 - Extension Services		16,952
Use of goods and services				16,952
2210101 Printed Material and Stationery				10,000
2210116 Chemicals and Consumables				2,000
2210301 Cleaning Materials				2,000
2210708 Refreshments				2,952
Non Financial Assets				35,000
Objective	160201	Improve production efficiency and yield		35,000
Program	91008	Economic Development		35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		35,000
Fixed assets				35,000
3111208 Other Agricultural Structures				25,000
3112211 Office Equipment				7,500
3113108 Furniture and Fittings				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	153,711
Function Code	70421	Agriculture cs		
Organisation	350060001	North Gonja District-Daboya_Agriculture_Savannah		
Location Code	1406001	North Gonja-Daboya		

Use of goods and services 151,711

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 151,711

Program 91008 Economic Development 151,711

Sub-Program 91008002 SP4.2 Agricultural Services and Management 151,711

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 14,115

Use of goods and services 14,115

2210103 Refreshment Items 12,000

2210708 Refreshments 2,115

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 13,176

Use of goods and services 13,176

2210511 Local travel cost 7,676

2211304 Insurance of Vehicles 5,500

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 26,296

Use of goods and services 26,296

2210101 Printed Material and Stationery 1,500

2210103 Refreshment Items 800

2210301 Cleaning Materials 20,000

2210511 Local travel cost 1,353

2210708 Refreshments 839

2210709 Seminars/Conferences/Workshops - Domestic 1,804

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2211101 Bank Charges 2,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 4,883

Use of goods and services 4,883

2210102 Office Facilities, Supplies and Accessories 4,883

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 7,100

Use of goods and services 7,100

2210101 Printed Material and Stationery 1,500

2210502 Maintenance and Repairs - Official Vehicles 5,600

Operation 910303 910303 - Promotion and development of Fisheries and aquaculture 1.0 1.0 1.0 17,975

Use of goods and services 17,975

2210103 Refreshment Items 11,923

2210708 Refreshments 6,052

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 66,166

Use of goods and services 66,166

2210102 Office Facilities, Supplies and Accessories 1,500

2210103 Refreshment Items 3,000

2210701 Training Materials 60,166

2210708 Refreshments 1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	160201	Improve production efficiency and yield			Non Financial Assets	2,000
Program	91008	Economic Development				2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000

Fixed assets 2,000

3113108 Furniture and Fittings 2,000

Total Cost Centre 635,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	3,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
				2210103 Refreshment Items	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	23,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			23,000	
Program	91007	Infrastructure Delivery and Management			23,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			23,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
				2210101 Printed Material and Stationery	10,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000

				Use of goods and services	8,000	
				2210101 Printed Material and Stationery	8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
				2210103 Refreshment Items	5,000

Total Cost Centre 26,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500702001	North Gonja District-Daboya_Physical Planning_Town and Country Planning_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,000	
Program	91007	Infrastructure Delivery and Management			13,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			13,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
				2210101 Printed Material and Stationery	3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500702001	North Gonja District-Daboya_Physical Planning_Town and Country Planning_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			70,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000

				Use of goods and services	50,000	
				2210111 Other Office Materials and Consumables	50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
				2210102 Office Facilities, Supplies and Accessories	20,000

Total Cost Centre 83,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	138,773
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		

				Amount (GH¢)
Compensation of employees [GFS]				129,881
Objective	000000	Compensation of Employees		129,881
Program	91006	Social Services Delivery		129,881
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		129,881
Operation	000000		0.0 0.0 0.0	129,881

Wages and salaries [GFS]				129,881
2111001 Established Post				129,881

				Amount (GH¢)
Use of goods and services				8,892
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,892
Program	91006	Social Services Delivery		8,892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,892
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,492

Use of goods and services				4,492
2210511 Local travel cost				4,492
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,400

Use of goods and services				4,400
2210708 Refreshments				4,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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		

				Amount (GH¢)
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
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
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>	25,900
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		

				Amount (GH¢)
Use of goods and services				25,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,900
Program	91006	Social Services Delivery		3,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210102 Office Facilities, Supplies and Accessories				2,600
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,300

Use of goods and services				1,300
2210711 Public Education and Sensitization				1,300

				Amount (GH¢)
Objective	620102	10.2 Promote social, econ., political inclusion		22,000
Program	91006	Social Services Delivery		22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		22,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000

Use of goods and services				4,000
2210103 Refreshment Items				8,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				8,000
2210103 Refreshment Items				8,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

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

Total Cost Centre				174,673
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,500
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		

				Use of goods and services	8,500	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			8,500	
Program	91006	Social Services Delivery			8,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,500

				Use of goods and services	8,500
2210511	Local travel cost				8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	354,400
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		

				Use of goods and services	354,400	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			354,400	
Program	91006	Social Services Delivery			354,400	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			354,400	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	324,400

				Use of goods and services	324,400
2210103	Refreshment Items				144,000
2210110	Specialised Stock				150,000
2210710	Staff Development				30,400

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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				Use of goods and services	10,000
2210711	Public Education and Sensitization				10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
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				Use of goods and services	20,000
2210103	Refreshment Items				20,000

Total Cost Centre				362,900
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	9,500
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	9,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,500	
Program	91006	Social Services Delivery			9,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
2210708	Refreshments				4,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,500
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				Use of goods and services	3,500
2210103	Refreshment Items				3,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
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				Use of goods and services	2,000
2210111	Other Office Materials and Consumables				2,000

Total Cost Centre				9,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	118,779
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Compensation of employees [GFS]				98,779
Objective	000000	Compensation of Employees		98,779
Program	91007	Infrastructure Delivery and Management		98,779
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		98,779
Operation	000000		0.0 0.0 0.0	98,779

Wages and salaries [GFS]				98,779
2111001 Established Post				98,779

				Amount (GH¢)
Use of goods and services				20,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Use of goods and services				10,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

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

Total Cost Centre 128,779

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Non Financial Assets				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111303 Toilets				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	871,997
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Non Financial Assets				871,997
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		871,997
Program	91007	Infrastructure Delivery and Management		871,997
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		871,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	661,633

Fixed assets				661,633
3111103 Bungalows/Flats				490,693
3111204 Office Buildings				160,000
3113101 Electrical Networks				10,940
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	210,364

Fixed assets				210,364
3111204 Office Buildings				26,160
3111303 Toilets				75,000
3111304 Markets				109,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source
Function Code	70610	Housing development		600,000
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		
Non Financial Assets				600,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		600,000
Program	91007	Infrastructure Delivery and Management		600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111308 Feeder Roads				600,000
Total Cost Centre				1,511,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70630	Water supply		310,000
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406001	North Gonja-Daboya		
Use of goods and services				10,000
Objective	570102	6.1 Achieve univ. and equit access to water		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Non Financial Assets				300,000
Objective	570102	6.1 Achieve univ. and equit access to water		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113110 Water Systems				300,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			Total By Fund Source
Function Code	70630	Water supply		500,000
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406001	North Gonja-Daboya		
Non Financial Assets				500,000
Objective	570102	6.1 Achieve univ. and equit access to water		500,000
Program	91007	Infrastructure Delivery and Management		500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113110 Water Systems				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113109 Irrigation Systems				200,000
Total Cost Centre				810,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	450,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	450,000
Objective	390202	11.2 Improve transport and road safety			450,000
Program	91007	Infrastructure Delivery and Management			450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111308	Feeder Roads			450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	450,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	450,000
Objective	390202	11.2 Improve transport and road safety			450,000
Program	91007	Infrastructure Delivery and Management			450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111308	Feeder Roads			450,000

Total Cost Centre 900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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		

				Use of goods and services	10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210103	Refreshment Items			2,000

Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			8,000
Program	91008	Economic Development			8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			8,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210101	Printed Material and Stationery			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 70,000
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		

				Use of goods and services	70,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0		3,000

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

Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities			67,000
Program	91008	Economic Development			67,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			67,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		5,500

Use of goods and services				5,500	
2210799 Training Seminar and Conference Control Account				5,500	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		8,000

Use of goods and services				8,000	
2210102 Office Facilities, Supplies and Accessories				8,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		53,500

Use of goods and services				53,500
2210103 Refreshment Items				50,000
2210701 Training Materials				3,500
Total Cost Centre				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 17,356
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		

				Use of goods and services	17,356
Objective	370102	13.1 Strengthen resilience towards climate-related hazards			5,356
Program	91009	Environmental and Sanitation Management			5,356
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,356
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		5,356

Use of goods and services				5,356
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				2,356

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters			12,000
Program	91009	Environmental and Sanitation Management			12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		4,500

Use of goods and services				4,500	
2210511 Local travel cost				4,500	
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		7,500

Use of goods and services				7,500
2210103 Refreshment Items				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		
Use of goods and services				52,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210110 Specialised Stock				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		42,000
Program	91009	Environmental and Sanitation Management		42,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		42,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210103 Refreshment Items				24,000
Total Cost Centre				69,356

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3501700001	North Gonja District-Daboya_Birth and Death Savannah		
Location Code	1406001	North Gonja-Daboya		
Use of goods and services				5,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	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	Total By Fund Source	6,400
Function Code	71090	Social protection n.e.c.		
Organisation	3501700001	North Gonja District-Daboya_Birth and Death Savannah		
Location Code	1406001	North Gonja-Daboya		
Use of goods and services				6,400
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		6,400
Program	91006	Social Services Delivery		6,400
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		6,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,400
Use of goods and services				4,400
2210102 Office Facilities, Supplies and Accessories				4,400
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Total Cost Centre				11,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,808
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Compensation of employees [GFS]				32,308
Objective	000000	Compensation of Employees		32,308
Program	91001	Management and Administration		32,308
Sub-Program	91001005	SP1.5: Human Resource Management		32,308
Operation	000000		0.0 0.0 0.0	32,308

Wages and salaries [GFS]				32,308
2111001 Established Post				32,308

				Amount (GH¢)
Use of goods and services				12,500

Objective	640101	Improve human capital development and management		12,500
Program	91001	Management and Administration		12,500
Sub-Program	91001005	SP1.5: Human Resource Management		12,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,500
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Use of goods and services				Amount (GH¢)
2210101 Printed Material and Stationery				5,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,000

Use of goods and services				Amount (GH¢)
2210511 Local travel cost				6,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000

Use of goods and services				Amount (GH¢)
2210204 Postal Charges				1,000
2210710 Staff Development				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Use of goods and services				10,000
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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
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Use of goods and services				Amount (GH¢)
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	124,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Use of goods and services				124,859
Objective	640101	Improve human capital development and management		124,859
Program	91001	Management and Administration		124,859
Sub-Program	91001005	SP1.5: Human Resource Management		124,859

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,859
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Use of goods and services				Amount (GH¢)
2210102 Office Facilities, Supplies and Accessories				25,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	44,000

Use of goods and services				Amount (GH¢)
2210511 Local travel cost				44,000
2210710 Staff Development				3,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	45,000

Use of goods and services				Amount (GH¢)
2210204 Postal Charges				45,000
2210710 Staff Development				10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Amount (GH¢)
Use of goods and services				30,000
Objective	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000

Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000
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Use of goods and services				Amount (GH¢)
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210710 Staff Development				20,000

Total Cost Centre				209,667
Total Vote				12,741,075

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
North Gonja District-Daboya	1,564,732	2,893,284	4,828,071	9,291,086	60,000	311,956	50,000	421,956	0	0	0	231,711	2,532,000	2,763,711	12,141,075
Management and Administration	676,244	1,707,359	688,800	3,072,403	60,000	164,200	0	224,200	0	0	0	80,000	680,000	760,000	4,056,603
SP1.1: General Administration	643,837	1,238,500	688,800	2,571,237	60,000	103,700	0	163,700	0	0	0	0	680,000	680,000	3,414,937
SP1.2: Finance and Revenue Mobilization	0	28,500	0	28,500	0	31,500	0	31,500	0	0	0	0	0	0	60,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	250,000	0	250,000	0	9,000	0	9,000	0	0	0	50,000	0	50,000	309,000
SP1.4: Legislative Oversight	0	53,000	0	53,000	0	10,000	0	10,000	0	0	0	0	0	0	63,000
SP1.5: Human Resource Management	32,208	137,359	0	169,567	0	10,000	0	10,000	0	0	0	30,000	0	30,000	209,667
Social Services Delivery	460,349	748,845	2,482,275	3,691,469	0	84,000	10,000	94,000	0	0	0	0	300,000	300,000	4,439,669
SP2.1: Education, youth & Sports Services	0	185,000	1,429,691	1,613,691	0	5,000	10,000	15,000	0	0	0	0	0	0	1,628,691
SP2.2: Public Health Services and Management	0	365,653	873,994	1,239,237	0	16,000	0	16,000	0	0	0	0	300,000	300,000	1,572,237
SP2.3: Social Welfare and Community Development	129,881	52,792	0	182,673	0	10,000	0	10,000	0	0	0	0	0	0	547,073
SP2.4: Birth and Death Registration Services	0	6,400	0	6,400	0	5,000	0	5,000	0	0	0	0	0	0	11,400
SP2.5: Environmental Health and Sanitation Services	330,468	139,000	180,000	649,468	0	46,000	0	46,000	0	0	0	0	0	0	695,468
Infrastructure Delivery and Management	98,779	123,800	1,621,997	1,843,776	0	26,000	40,000	66,000	0	0	0	0	1,550,000	1,550,000	3,459,776
SP3.1: Physical and Spatial Planning Development	0	93,000	0	93,000	0	16,000	0	16,000	0	0	0	0	0	0	109,000
SP3.2: Public Works, Rural Housing and Water Management	98,779	30,800	1,621,997	1,750,776	0	10,000	40,000	50,000	0	0	0	0	1,550,000	1,550,000	3,350,776
Economic Development	329,360	177,000	35,000	541,360	0	26,400	0	26,400	0	0	0	151,711	2,000	153,711	715,471
SP4.1: Trade, Tourism and Industrial Development	0	70,800	0	70,800	0	10,000	0	10,000	0	0	0	0	0	0	80,800
SP4.2: Agricultural Services and Management	329,360	107,000	35,000	471,360	0	16,400	0	16,400	0	0	0	151,711	2,000	153,711	635,471
Environmental and Sanitation Management	0	52,000	0	52,000	0	17,356	0	17,356	0	0	0	0	0	0	69,356
SP5.1: Disaster Prevention and Management	0	52,000	0	52,000	0	17,356	0	17,356	0	0	0	0	0	0	69,356
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693,356

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
North Gonja District-Daboya	7,478,083	7,478,083	7,552,864
1_No Poverty	86,292	86,292	87,155
10_Reduce Inequality	22,000	22,000	22,220
11_Sustainable Cities and Communities	2,494,997	2,494,997	2,519,947
13_Climate Action	15,356	15,356	15,510
16_Peace, Justice, and Strong Institutions	168,400	168,400	170,084
2_Zero Hunger	269,111	269,111	271,802
3_Good Health and Well-Being	1,557,237	1,557,237	1,572,809
4_ Quality Education	1,628,691	1,628,691	1,644,978
6_Clean Water and Sanitation	1,175,000	1,175,000	1,186,750
9_Industry, Innovation, and Infrastructure	61,000	61,000	61,610
Grand Total	0	0	7,552,864

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	0	0	0	11,116,342	11,116,342	11,227,506
9101 - Generic Operations	0	0	0	9,312,489	9,312,489	9,405,614
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	160,400	160,400	162,004
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	144,500	144,500	145,945
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	186,500	186,500	188,365
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	242,559	242,559	244,985
910106 - GENDER RELATED ACTIVITIES	0	0	0	130,545	130,545	131,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	208,048	208,048	210,128
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	119,515	119,515	120,710
910109 - Supervision and coordination	0	0	0	164,240	164,240	165,882
910110 - PROTOCOL SERVICES	0	0	0	200,000	200,000	202,000
910111 - DATA COLLECTION	0	0	0	114,015	114,015	115,155
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	26,296	26,296	26,559
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	139,800	139,800	141,198
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,023,676	5,023,676	5,073,913
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,386,395	2,386,395	2,410,259
910116 - Covid-19 Sanitation related expenditures	0	0	0	46,000	46,000	46,460
910117 - Covid-19 Dry food and meals.	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,500	5,500	5,555
910202 - Trade Development and Promotion	0	0	0	16,000	16,000	16,160
910203 - Development and promotion of Tourism potentials	0	0	0	53,500	53,500	54,035
910204 - Development and management of tourist sites	0	0	0	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	0	0	0	3,000	3,000	3,030
9103 - AGRICULTURE	0	0	0	128,776	128,776	130,064
910301 - Extension Services	0	0	0	21,835	21,835	22,053
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,100	7,100	7,171
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	17,975	17,975	18,155
910304 - Agricultural Research and Demonstration Farms	0	0	0	66,166	66,166	66,828

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	15,700	15,700	15,857
9104 - EDUCATION	0	0	0	55,000	55,000	55,550
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,000	30,300
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	10,000	10,000	10,100
9105 - HEALTH	0	0	0	186,321	186,321	188,184
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,200	35,200	35,552
910502 - Clinical services	0	0	0	54,000	54,000	54,540
910503 - Public Health services	0	0	0	97,121	97,121	98,092
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	372,400	372,400	376,124
910601 - Social intervention programmes	0	0	0	328,400	328,400	331,684
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	3,500	3,500	3,535
910604 - Child right promotion and protection	0	0	0	28,500	28,500	28,785
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	15,356	15,356	15,510
910701 - Disaster management	0	0	0	15,356	15,356	15,510
9108 - CENTRAL ADMINISTRATION	0	0	0	576,000	576,000	581,760
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	155,000	155,000	156,550
910804 - Legislative enactment and oversight	0	0	0	26,000	26,000	26,260
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	112,000	112,000	113,120
910810 - Plan and budget preparation	0	0	0	103,000	103,000	104,030
9109 - WASTE MANAGEMENT	0	0	0	106,000	106,000	107,060
910901 - Environmental sanitation Management	0	0	0	9,000	9,000	9,090

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	0	0	0	35,000	35,000	35,350
910903 - Liquid waste management	0	0	0	62,000	62,000	62,620
9110 - PHYSICAL PLANNING	0	0	0	83,000	83,000	83,830
911001 - Land acquisition and registration	0	0	0	53,000	53,000	53,530
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	45,000	45,000	45,450
911301 - Treasury and accounting activities	0	0	0	10,500	10,500	10,605
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	14,500	14,500	14,645
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	146,000	146,000	147,460
911801 - Personnel and Staff Management	0	0	0	80,000	80,000	80,800
911802 - Performance Management	0	0	0	46,000	46,000	46,460
911803 - Staff Training and skills development	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,116,342	11,116,342	11,227,506

<i>Expenditure by Operation and Source of Funding</i>			<i>In GH¢</i>		
	2022	2023	2024		
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
North Gonja District-Daboya	11,116,342	11,116,342	11,227,506		
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	160,400	160,400	162,004		
<i>IGF Sources</i>	35,000	35,000	35,350		
<i>DACF ASSEMBLY Sources</i>	125,400	125,400	126,654		
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	144,500	144,500	145,945		
<i>IGF Sources</i>	9,500	9,500	9,595		
<i>DACF MP Sources</i>	100,000	100,000	101,000		
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350		
910104 - INFORMATION, EDUCATION AND COMMUNICATION	186,500	186,500	188,365		
<i>IGF Sources</i>	7,000	7,000	7,070		
<i>DACF MP Sources</i>	100,000	100,000	101,000		
<i>DACF ASSEMBLY Sources</i>	79,500	79,500	80,295		
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	242,559	242,559	244,985		
<i>GOG Sources</i>	15,500	15,500	15,655		
<i>IGF Sources</i>	15,700	15,700	15,857		
<i>DACF ASSEMBLY Sources</i>	211,359	211,359	213,473		
910106 - GENDER RELATED ACTIVITIES	130,545	130,545	131,850		
<i>IGF Sources</i>	12,000	12,000	12,120		
<i>DACF ASSEMBLY Sources</i>	118,545	118,545	119,730		
910107 - OFFICIAL / NATIONAL CELEBRATIONS	208,048	208,048	210,128		
<i>IGF Sources</i>	5,000	5,000	5,050		
<i>DACF MP Sources</i>	100,000	100,000	101,000		
<i>DACF ASSEMBLY Sources</i>	103,048	103,048	104,078		
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	119,515	119,515	120,710		
<i>GOG Sources</i>	18,800	18,800	18,988		
<i>IGF Sources</i>	17,000	17,000	17,170		
<i>DACF ASSEMBLY Sources</i>	19,600	19,600	19,796		
<i>CIDA Sources</i>	14,115	14,115	14,256		
	50,000	50,000	50,500		
910109 - Supervision and coordination	164,240	164,240	165,882		
<i>IGF Sources</i>	17,500	17,500	17,675		
<i>DACF ASSEMBLY Sources</i>	146,740	146,740	148,207		
910110 - PROTOCOL SERVICES	200,000	200,000	202,000		
<i>DACF MP Sources</i>	100,000	100,000	101,000		
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000		

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910111 - DATA COLLECTION	114,015	114,015	115,155
<i>GOG Sources</i>	14,492	14,492	14,637
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	79,347	79,347	80,140
<i>CIDA Sources</i>	13,176	13,176	13,308
910112 - GREEN ECONOMY ACTIVITIES	26,296	26,296	26,559
<i>CIDA Sources</i>	26,296	26,296	26,559
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	139,800	139,800	141,198
<i>GOG Sources</i>	4,400	4,400	4,444
<i>IGF Sources</i>	18,400	18,400	18,584
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>CIDA Sources</i>	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,023,676	5,023,676	5,073,913
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	3,101,676	3,101,676	3,132,693
<i>CIDA Sources</i>	2,000	2,000	2,020
	900,000	900,000	909,000
<i>DDF Sources</i>	980,000	980,000	989,800
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,386,395	2,386,395	2,410,259
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	1,726,395	1,726,395	1,743,659
	650,000	650,000	656,500
910116 - Covid-19 Sanitation related expenditures	46,000	46,000	46,460
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
910117 - Covid-19 Dry food and meals.	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	5,500	5,500	5,555
910202 - Trade Development and Promotion	16,000	16,000	16,160
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910203 - Development and promotion of Tourism potentials	53,500	53,500	54,035
<i>DACF ASSEMBLY Sources</i>	53,500	53,500	54,035
910204 - Development and management of tourist sites	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	21,835	21,835	22,053
<i>DACF ASSEMBLY Sources</i>	16,952	16,952	17,122
<i>CIDA Sources</i>	4,883	4,883	4,932
910302 - Surveillance and Management of Diseases and Pests	7,100	7,100	7,171
<i>CIDA Sources</i>	7,100	7,100	7,171
910303 - Promotion and development of Fisheries and aquaculture	17,975	17,975	18,155
<i>CIDA Sources</i>	17,975	17,975	18,155
910304 - Agricultural Research and Demonstration Farms	66,166	66,166	66,828
<i>CIDA Sources</i>	66,166	66,166	66,828
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	15,700	15,700	15,857
<i>GOG Sources</i>	15,700	15,700	15,857
910402 - Supervision and inspection of Education Delivery	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910403 - Development of youth, sports and culture	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,200	35,200	35,552
<i>DACF ASSEMBLY Sources</i>	35,200	35,200	35,552
910502 - Clinical services	54,000	54,000	54,540
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
910503 - Public Health services	97,121	97,121	98,092
<i>DACF ASSEMBLY Sources</i>	97,121	97,121	98,092
910601 - Social intervention programmes	328,400	328,400	331,684
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<i>DACF PWD Sources</i>	324,400	324,400	327,644
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>DACF PWD Sources</i>	10,000	10,000	10,100
910603 - Community mobilization	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	3,500	3,500	3,535
910604 - Child right promotion and protection	28,500	28,500	28,785
<i>GOG Sources</i>	8,500	8,500	8,585
<i>DACF PWD Sources</i>	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	15,356	15,356	15,510
<i>IGF Sources</i>	5,356	5,356	5,410
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910801 - Procurement management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910803 - Protocol services	155,000	155,000	156,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910804 - Legislative enactment and oversight	26,000	26,000	26,260
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910805 - Administrative and technical meetings	80,000	80,000	80,800
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910806 - Security management	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	112,000	112,000	113,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910810 - Plan and budget preparation	103,000	103,000	104,030
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910901 - Environmental sanitation Management	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
910902 - Solid waste management	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910903 - Liquid waste management	62,000	62,000	62,620
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	48,000	48,000	48,480
911001 - Land acquisition and registration	53,000	53,000	53,530
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911301 - Treasury and accounting activities	10,500	10,500	10,605
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	6,500	6,500	6,565
911302 - Internal audit operations	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	14,500	14,500	14,645
<i>IGF Sources</i>	14,500	14,500	14,645
911801 - Personnel and Staff Management	80,000	80,000	80,800
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
<i>DDF Sources</i>	30,000	30,000	30,300
911802 - Performance Management	46,000	46,000	46,460
<i>GOG Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
911803 - Staff Training and skills development	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	11,116,342	11,116,342	11,227,506

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
North Gonja District-Daboya	11,116,342	11,116,342	11,227,506
70111 Exec. & leg. Organs (cs)	3,083,000	3,083,000	3,113,830
<i>IGF Sources</i>	122,700	122,700	123,927
<i>DACF MP Sources</i>	410,000	410,000	414,100
<i>DACF ASSEMBLY Sources</i>	1,820,300	1,820,300	1,838,503
	50,000	50,000	50,500
<i>DDF Sources</i>	680,000	680,000	686,800
70112 Financial & fiscal affairs (CS)	237,359	237,359	239,733
<i>GOG Sources</i>	12,500	12,500	12,625
<i>IGF Sources</i>	41,500	41,500	41,915
<i>DACF MP Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	151,359	151,359	152,873
<i>DDF Sources</i>	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	109,000	109,000	110,090
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	93,000	93,000	93,930
70360 Public order and safety n.e.c	69,356	69,356	70,050
<i>IGF Sources</i>	17,356	17,356	17,530
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
70421 Agriculture cs	306,111	306,111	309,172
<i>GOG Sources</i>	34,500	34,500	34,845
<i>IGF Sources</i>	10,400	10,400	10,504
<i>DACF ASSEMBLY Sources</i>	107,500	107,500	108,575
<i>CIDA Sources</i>	153,711	153,711	155,248
70451 Road transport	900,000	900,000	909,000
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
	450,000	450,000	454,500
70610 Housing development	1,541,997	1,541,997	1,557,417
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	871,997	871,997	880,717
	600,000	600,000	606,000
70620 Community Development	54,292	54,292	54,835
<i>GOG Sources</i>	8,892	8,892	8,981
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	35,400	35,400	35,754

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	810,000	810,000	818,100
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
	500,000	500,000	505,000
70721 General Medical services (IS)	1,557,237	1,557,237	1,572,809
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	1,239,237	1,239,237	1,251,629
<i>DDF Sources</i>	300,000	300,000	303,000
70740 Public health services	365,000	365,000	368,650
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	319,000	319,000	322,190
70980 Education n.e.c	1,628,691	1,628,691	1,644,978
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	1,613,691	1,613,691	1,629,828
71040 Family and children	362,900	362,900	366,529
<i>GOG Sources</i>	8,500	8,500	8,585
<i>DACF PWD Sources</i>	354,400	354,400	357,944
71090 Social protection n.e.c.	11,400	11,400	11,514
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	6,400	6,400	6,464
Grand Total	0	0	0
	11,116,342	11,116,342	11,227,506

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
North Gonja District-Daboya	11,116,342	11,116,342	11,227,506
70111 Exec. & leg. Organs (cs)	3,083,000	3,083,000	3,113,830
70112 Financial & fiscal affairs (CS)	237,359	237,359	239,733
70133 Overall planning & statistical services (CS)	109,000	109,000	110,090
70360 Public order and safety n.e.c	69,356	69,356	70,050
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	306,111	306,111	309,172
70451 Road transport	900,000	900,000	909,000
70610 Housing development	1,541,997	1,541,997	1,557,417
70620 Community Development	54,292	54,292	54,835
70630 Water supply	810,000	810,000	818,100
70721 General Medical services (IS)	1,557,237	1,557,237	1,572,809
70740 Public health services	365,000	365,000	368,650
70980 Education n.e.c	1,628,691	1,628,691	1,644,978
71040 Family and children	362,900	362,900	366,529
71090 Social protection n.e.c.	11,400	11,400	11,514
Grand Total	0	0	0
	11,116,342	11,116,342	11,227,506