



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH GONJA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
North Gonja District Assembly  
Northern Region

This 2014 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## Contents

Table 6: Summary of Commitments Earmarked For Payment In 2014 And 2015 .....	4
<b>BACKGROUND.....</b>	<b>7</b>
The District Assembly.....	7
Location and Size.....	7
Population .....	7
Vision .....	7
Mission statement.....	8
Broad Sectorial Policy Objectives .....	8
Strategies.....	9
Non-Financial Performance (Assets).....	10
2014-2016 MTEF Composite Budget Projections.....	11
Commitments of the Assembly.....	12
Table 6: Summary of commitments earmarked for payment in 2014 and 2015. ....	12
2014 Priority Projects and Programmes.....	13
CHALLENGES AND CONSTRAINTS.....	21
THE WAY FORWARD.....	22

## **List of Tables and Figures**

Table 1: Revenue Performance 2009-2013 .....	9
Table 2: Expenditure Performance 2009 -2013.....	9
Table 3: Status of 2013 Budget Implementation - Non- Financial Performance .....	10
Table 4: Revenue Projections 2014-2016 .....	11
Table 5: Expenditure Projections 2014-2016 .....	11
Table 6: Summary of Commitments Earmarked For Payment In 2014 And 2015 .....	12
Table 7: 2014 Priority Projects and Programmes .....	12
Table 8: Summary of 2014 Budget .....	17
Fig 1: Summary of Expenditure by Funding Sources .....	16
Fig 2 Expenditure by Economic functions .....	18
Fig 3: Expenditure Distribution by Departments .....	19

## Abbreviations

ACs	Area Councils
CHPS	Community Health Planning Service
CIDA	Canadian International Development Agency
CIPs	Community Initiated Projects
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DPCU	District Planning and Co-ordinating Unit
GETFund	Ghana Education Trust Fund
GoG	Government of Ghana
HIPC	Heavily Indebted Poor Countries
IDA-A	International Development Assistance - African Facility
LG	Local Government
MMDA	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
NFED	Non Formal Education Division
PWD	People with Disability
SRWSP	Sustainable Rural Water and Sanitation Project
SSNIT	Social Security and National Insurance Trust
TCP	Town and Country Planning
USAID	United States Agency for International Development

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed (paragraph 172 of 2012 Budget Statement) all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the North Gonja District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which will be

part of the 2014-2017 DMTDP and aligned to the National Medium-Term Development Policy Framework (NMTDPF), 2014-2017.

## **BACKGROUND**

### **The District Assembly**

4. The North Gonja District Assembly has Daboya as its capital. The District was established under the Legislative Instrument L.I 2065 of 2012 and inaugurated on June 28<sup>th</sup> 2012.
5. The Assembly has a total membership of twenty four (24). This is made up of fifteen (15) elected members, nine (9) Government Appointees including the District Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the district has 3 Area Councils; Daboya, Lingbinsi and Mankarigu Area Councils and fifteen (15) unit committees.

### **Location and Size**

6. The North Gonja District lies on  $1^{\circ} 5^1$  and  $2^{\circ} 58^1$  West and Latitude  $8^{\circ} 32^1$  and  $10^{\circ} 2^1$  North. The District covers approximately 7,555km<sup>2</sup> in the Region.

### **Population**

7. The population of North Gonja District according to the 2010 Population and Housing Census (PHC) stood at 45,000. There are a total of sixty-six (66) communities in the district made up of Gonjas, Tampulumas, Hangan, Mamprusis and a few Bators along the White Volta which runs through the district. The concentration is in the principal towns of Daboya, Lingbinsi and Mankarigu.

### **Vision**

8. The vision of North Gonja is to create an enabling environment to transform the district into a viable and attractive economic hub of the Northern Region.

## **Mission statement**

9. The North Gonja District Assembly exists to ensure the total development of the district through the formulation of good policies for the effective mobilization and utilization of both human and material resources to improve the living conditions of its citizens.

## **Broad Sectorial Policy Objectives**

10. The North Gonja District Assembly in order to pursue its Goal of equitable development has the following as its policy objectives;
  - Expand opportunities for job creation.
  - Improve Agricultural Productivity.
  - Encourage appropriate land use & management.
  - Ensure sustainable dev't in the transport sector.
  - Provide adequate & reliable power to meet the needs of the rural people of the district.
  - Increase access to safe and portable drinking water.
  - Create an enabling environment that will improve quality of teaching and learning and access to education at all levels in the district.
  - Increase equitable access to and participation in education at all levels.
  - Develop and train human resource capacity at the district level.
  - Bridge the equity gaps in access to health care and nutrition services & ensure sustainable financing arrangements that protect the poor.
  - Prevent & control the spread of communicable & non-communicable diseases & promote healthy lifestyles.
  - Integrate & Institutionalize district level planning & budgeting through participatory process at all levels.
  - Strengthen functional relationship between Assembly members and citizens.
  - Strengthen and operationalize the sub-district structures and ensure consistency with local Government laws.



- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of staff of the LGS in the district for transparent, accountable, efficient, timely, effective performance and service delivery.
- Increase district capacity to ensure safety of life and property.
- Protect the rights and entitlements of the disabled, children and other vulnerable groups in the district.
- Empower women and mainstream gender issues into the socio-economic development of the district.

### **Strategies**

11. The chosen strategies for the implementation of the 2014 Composite Budget are as follows;
  - Increase access to energy in the rural areas through extension of electricity.
  - Provide adequate resources and incentives for HR capacity development.
  - Institutionalize regular meet-the-people sessions.
  - Strengthen the revenue base of the Assembly and take steps to minimize collection leakages.
  - Implement gender and children's policies.
  - Strengthen health promotion, prevention & rehabilitation.
  - Improve rural infrastructure to enhance Agric productivity.
  - Improve efficiency of service delivery of the Central Administration & other departments.

### **Reasons why Potential Investors should come to the District.**

12. The North Gonja district stands tall as an investment destination amongst others in northern region for the following reasons;

- The White Volta River is a resource of water, fish farming and irrigation.
- Availability of large land mass good for livestock raising and crop plantation have a high possibility of good returns.
- Last but not least, there is the prevalence of favorable atmosphere business, exemplify with peace, law and order.

13. The following tables show the revenue performance and related expenditure from 2012 to 2013.

Table 1. REVENUE PERFORMANCE 2012-2013

YEAR	IGF IN GH C		ALL OTHER TRANSFERS IN GH C	
	BUDGET	ACTUAL	BUDGET	ACTUAL
2012	7,250	3,208.94	878,000.76	278,643.14
2013	43,591.00	52,918.00 (up to Nov. 2013)	2,614,115.00	1,415,326.23 (up to Nov. 2013)

Table 2: EXPENDITURE PERFORMANCE 2012 -2013

YEAR	IGF IN GH C		ALL OTHER TRANSFERS IN GH C	
	BUDGET	ACTUAL	BUDGET	ACTUAL
2012	22,250.00	12,551.19	863,000.76	242,235.58
2013	43,591.00	39,918.00 (up to Nov. 2013)	2,614,115.00	925,636.58 (up to Nov. 2013)

### Non-Financial Performance (Assets)

14. The table below shows the key achievements of the Assembly up to September 2013

**Table 3: Status of 2013 Budget Implementation - Non- Financial Performance**

S/ N	Activity (organize by sector)	Key Achievement			Source of Funding
		Output	Outcome	Remarks	
1	Construction of 1No. 3 bedroom bungalow at Daboya for DCD	On-going			DACF

2	Construction of 1No. 3 bedroom bungalow at Daboya for DFO	On-going			DACF
3	Rehabilitation of vocational centre for decentralized departments	Completed	Decentralized Departments are stabled and working	Completed on schedule	DDF
4	Construction of 1No. 3 unit classroom block Grubagu	Completed	Pupils have been moved from under trees into the classroom	Completed on schedule	DDF
5	Construction of 1No. 3 unit classroom block Lingbinsi	Completed	Pupils have been moved from under trees into the classroom	Completed on schedule	DDF
6	Construction of 1No. 3 unit classroom block Daboya	On-going			DDF
7	Rehabilitation of 1No. 3 unit classroom block at Kabgal	Completed	Pupils have been moved from under trees into the classroom	Completed on schedule	DDF
8	Construction of 1No. 20 seater aqua-privy toilet at Daboya	Completed	Community member don't longer free themselves in the bush	Completed on schedule	DDF
9	Construction of 1No. 20 seater toilet at Mankarigu	On-going			DDF
10	Construction of 1No. 10 unit lockable market stores at Mankarigu	On-going			DDF
11	Construction of 1No. 20 unit market stalls at Mankarigu	Work-in-Progress			DDF
12	Spot improvement of Guo-Kito feeder road (2.0km) phase 1	Work-In-Progress			DDF
13	Purchase of office furniture for Central Administration	Completed	Officers are comfortable and working.	Completed on schedule	DACF

### 2014-2016 MTEF Composite Budget Projections

15. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 4: Revenue Projections 2014-2016**

	2014	2015	2016
--	------	------	------

Internally Generated Revenue	<b>46,050.00</b>	<b>60,000.00</b>	<b>80,000.00</b>
GOG Transfers;	<b>625,556.84</b>	<b>655,000.00</b>	<b>680,000.00</b>
• Compensation	569,413.00	580,000.00	600,000.00
• Goods and Services	56,143.84	60,000.00	60,000.00
• Assets	-	15,000.00	20,000.00
DACF	<b>1,935,637.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>
MPs DACF	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
Disability Fund	<b>28,671.00</b>	<b>28,671.00</b>	<b>28,671.00</b>
Sanitation Fund	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>
DDF + DDF capacity building	<b>568,581.00</b>	<b>600,000.00</b>	<b>680,000.00</b>
School Feeding Programme	<b>87,256.00</b>	<b>90,000.00</b>	<b>95,000.00</b>
Donor (CIDA) to Agric	<b>33,777.00</b>	<b>33,777.00</b>	<b>33,777.00</b>
<b>Total</b>	<b>3,539,528.84</b>	<b>4,301,448.00</b>	<b>4,561,448.00</b>

**Table 5: Expenditure Projections 2014-2016**

	2014	2015	2016
Internally Generated Revenue;	<b>46,050.00</b>	<b>60,000.00</b>	<b>80,000.00</b>
• Compensation	24,000.00	25,000.00	29,000.00
• Goods & Services	22,050.00	25,000.00	36,000.00
• Assets (Capital exp.)	-	10,000.00	15,000.00
GOG Transfers;	<b>625,556.84</b>	<b>655,000.00</b>	<b>680,000.00</b>
• Compensation	569,413.00	580,000.00	600,000.00
• Goods and Services	56,143.84	60,000.00	60,000.00
• Assets	-	15,000.00	20,000.00
DACF	<b>1,935,637.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>
MPs DACF	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
Disability Fund	<b>28,671.00</b>	<b>28,671.00</b>	<b>28,671.00</b>
Sanitation Fund	<b>106,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>
DDF + DDF capacity building	<b>568,581.00</b>	<b>600,000.00</b>	<b>680,000.00</b>
School Feeding Programme	<b>87,256.00</b>	<b>90,000.00</b>	<b>95,000.00</b>
Donor (CIDA) to Agric	<b>33,777.00</b>	<b>33,777.00</b>	<b>33,777.00</b>
<b>Total</b>	<b>3,539,528.84</b>	<b>4,301,448.00</b>	<b>4,561,448.00</b>

### Commitments of the Assembly

**Table 6: Summary of commitments earmarked for payment in 2014 and 2015.**

16. The table below shows the projects and programs for which the Assembly is already committed.

S / N	PROJECT DETAILS	LOCATI ON	CONTRACT SUM	% COM PLET	PAYMENT TO DATE	BAL. ON CONTRACT SUM	2014 ALLOCATIO N	2015 ALL
-------	-----------------	-----------	--------------	------------	-----------------	----------------------	------------------	----------

				ION				OCA TION
1	Construction of 1No. 3 bedroom bungalow at Daboya for DCD	Daboya	108,731.86	38	41,746.94	66,984.92	66,984.92	
2	Construction of 1No. 3 bedroom bungalow at Daboya for DFO	Daboya	106,908.59	39	41,317.15	65,591.44	65,591.44	
3	Construction of 1No. 3 unit classroom block Grubagu	Grubagu	85,312.99	95	79,029.31	6,283.68	-	
4	Construction of 1No. 3 unit classroom block Lingbinsi	Lingbinsi	77,634.86	88	62,651.47	14,983.33	-	
5	Construction of 1No. 3 unit classroom block Daboya	Daboya	77,246.35	35	31,847.80	45,398.88	45,398.88	
6	Construction of 1No. 20 seater aqua-privy toilet at Daboya	Daboya	79,251.52	100	71,146.37	8,105.15	-	
7	Construction of 1No. 20 seater toilet at Mankarigu	Mankarigu	81,456.34	5	12,218.45	69,237.89	-	
8	Construction of 1No. 10 unit lockable market stores at Mankarigu	Mankarigu	91,989.77	22	32,303.07	59,686.70	-	
9	Construction of 1No. 20 unit market stalls at Mankarigu	Mankarigu	84,819.26	50	42,156.54	42,662.72	-	
10	Purchase of office furniture for Central Administration	Daboya	21,000.00	100	-	21,000.00	-	
11	Spot improvement of Guo-Kito feeder road (2.0km) phase 1	Guo-Kito	103,235.37	55	71,976.15	31,323.53	10,323.53	
12								
	<b>TOTAL</b>		<b>917,586.91</b>		<b>486,393.25</b>	<b>431,258.24</b>	<b>188,298.77</b>	

### 2014 Priority Projects and Programmes

17. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 7

S/N	Programme/Project	Est Cost GHC	Funding Source	Sector
1	Construction of DCE, DCD and DFO's bungalows	220,000.00	DACF	Central Adm.
2	Capacity building for staff	10,000.00	DACF	Central Adm.
3	Furnishing of DCD's & DFO's bungalows	20,000.00	DACF	Central Adm.
4	Furniture for decentralized department	15,000.00	DACF	Central Adm.
5	Preparation of DMTDP	20,000.00	DACF	Central Adm.
6	Rehabilitation of police barracks	10,000.00	DACF	Central Adm.
7	Provision of Residential Accommodation for staff	15,000.00	DACF	Central Adm.
8	Disaster Management	15,000.00	DACF	Central Adm.
9	Provision of security	20,000.00	DACF	Central Adm.
10	Project Monitoring	10,000.00	DACF	Central Adm.
11	Purchase of 4 No. Motor bikes	9,000.00	DACF	Central Adm.
12	Extension of water to residential areas	20,000.00	DACF	Central Adm.
13	Payment for Bulldozer	330,000.00	DACF	Central Adm.
14	Development of smock market at Daboya	30,000.00	DACF	Central Adm.
15	Provision for contingency expenses	120,000.00	DACF	Central Adm.
16	Street Naming, Property Addressing and Computerization of revenue database	28,000.00	DACF	Central Adm.
17	Fuel for official vehicles	15,000.00	DACF	Central Adm.
18	Cost of accounting software	16,000.00	DACF	Central Adm.
19	Maintenance of official vehicle	30,000.00	DACF	Central Adm.
20	Purchase of office equipments	15,000.00	DACF	Central Adm.
21	Construction of 1No 3 unit secondary school classroom block	30,000.00	DACF	Education
22	Provide support for Teacher trainees, nursing trainees & tertiary students	30,848.89	DACF	Education
23	Support for STME program(STME clinic For boys and girls)	3,000.00	DACF	Education
24	Organization of Best teacher Awards in the district	15,000.00	DACF	Education
25	Development of sports	4,000.00	DACF	Education
26	Support to school feeding programme (caterers commitment)	5,000.00	DACF	Education
27	My first day in school program support	4,000.00	DACF	Education

28	Support to NID programmes	5,000.00	DACF	Education
29	Construction of a class room block	60,000.00	DACF	Education
30	Rehabilitation of Salfiat E/A primary school and construction of a 4 seater KVIP toilet	25,000.00	DACF	Education
31	Construction of 3 unit classroom block	75,000.00	DACF	Education
32	Completion of a health facility	30,000.00	DACF	Health
33	Construction of a CHPS Compound	60,000.00	DACF	Health
34	Promotion and co-ordination of Anti-HIV/AIDS programme	7,713.00	DACF	Health
35	Evacuate heaped refuse and other sanitation activities in the district	4,000.00	DACF	Health
36	Support to malaria control programme	7,713.00	DACF	Health
37	Construction of public toilets	36,891.00	DACF	Health
38	Uniform for Environmental Health staff	5,000.00	DACF	Health
39	Purchase of sanitary equipment	10,000.00	DACF	Health
40	Purchase of disinfectants	2,000.00	DACF	Health
41	Acquisition of final disposal site	10,000.00	DACF	Health
42	Spot improvement and rehabilitation of selected feeder roads in the district	80,000.00	DACF	Works
43	Extension of electricity to Tidrupe and Sawaba	160,000.00	DACF	Energy
44	Maintain street lighting system district wide	10,000.00	DACF	Energy
45	Support to National Farmers Day celebrations	10,000.00	DACF	Agric
46	Identify, update and disseminate technological packages to farmers	3,000.00	DACF	Agric
47	Organize mass meeting on food security in the district	3,000.00	DACF	Agric
48	Preparation of district maps	20,000.00	DACF	LG
49	Acquisition of land	5,000.00	DACF	LG
50	National Independence Day celebrations	3,000.00	DACF	LG
51	Provision for 2015 budgeting process	10,000.00	DACF	LG
52	Purchase of outboard motor/boat and life jackets	5,000.00	DACF	LG
53	Support for cultural activities	2,000.00	DACF	LG
54	Purchase of motor bikes for police	3,000.00	DACF	LG
55	Maintenance of official equipment, furniture & fittings	20,000.00	DACF	LG

56	Servicing of General Assembly Meetings	30,000.00	DACF	LG
57	NALAG dues	5,000.00	DACF	LG
58	Entertainment and protocol activities	1,500.00	DACF	LG
59	Strengthening of sub-district structures in the district	30,848.89	DACF	LG
60	Acquisition of motor bikes for office use	15,000.00	DACF	LG
61	Review AAP and procurement Plan	1,000.00	DACF	LG
62	Provide logistics for Area Council	10,000.00	DACF	LG
63	Support to Traditional and Authority	10,000.00	DACF	LG
64	Organization of Independence Anniversary	5,000.00	DACF	LG
65	Support activities related to gender	5,000.00	DACF	Social Welfare
66	Support the activities of DWST	8,000.00	DACF	Water and Sanitation
67	Support self help community initiated projects and counter funding for donor projects	77,122.22	DACF	Various
68	Unspecified expenses	5,000.00	DACF	Various
	<b>Total DACF</b>	<b>1,935,637.00</b>		
1	Dev't partner support to Agric	33,777.00	CIDA	Agric
2	Established post workers under schedule 1 depts	569,413.00	GoG	Various
3	School Feeding Programme	87,256.00	GoG	Education
4	Allocation for Goods & Services of Agric, SW, CoD, TCP & Feeder roads	56,143.84	GoG	Various
5	MPs support to Education & Community projects	108,000	MP DACF	Edu. & LG
6	Capacity building & support to Disability programmes	28,671.00	PWDs DACF	Edu & LG
7	Allocation for Sanitation & Fumigation retained at source	106,000.00	San. DACF	Sanitation
	<b>Sub-Total</b>	<b>989,260.84</b>		
1	Extend electricity & water supply to Sawaba	50,000.00	DDF	Energy
2	Rehabilitation of water system	10,000.00	DDF	Works
3	Capacity building of staff required by	42,720.00	DDF	LG

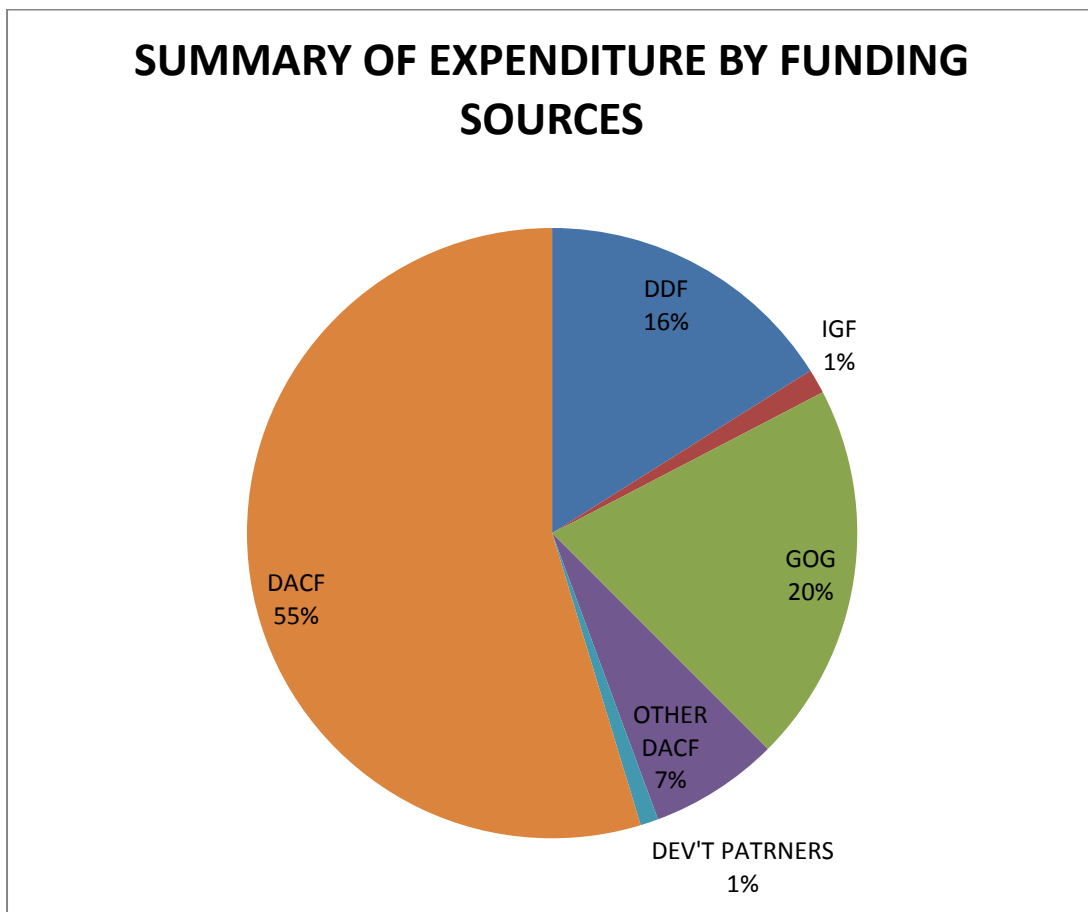


	FOAT			
4	Demarcate, site preparation and monitoring of projects and programmes	2,000.00	DDF	LG
5	Construction of a police post	50,000.00	DDF	LG
6	Construction of a 2 bedroom bungalow for district police commander	80,000.00	DDF	LG
7	Procure the services of consultants/technical services	18,520.00	DDF	LG
8	Construction of semi-detached bungalow for teachers	90,000.00	DDF	Education
9	Construction of phase 2 of Guo-Kito road	62,621.00	DDF	Roads
10	Construction of drains in Daboya township from District Assembly to river (Phase 1)	120,000.00	DDF	Sanitation
11	Construct 1 No. 3-unit nurses quarters at Lingbinsi	40,000.00	DDF	Education
	<b>TOTAL - DDF</b>	<b>568,581.00</b>		
1	Allowances to workers, Commission, Ex-gratia and T&T allowances	24,000.00	IGF	LG
2	Goods & Services to all depts.	22,050.00	IGF	Various
3	Capital expenditure (Assets)	-	IGF	Various
	<b>Sub-Total</b>	<b>46,050.00</b>		
	<b>GRAND TOTAL</b>	<b>3,539,528.84</b>		

18. The total amount expected to be expended in the fiscal year 2014 is GH ₵ 3,539,528.84 which has been conveniently classified under six (6) funding sources: Development Partners (Donors) –Agric donor with GH ₵ 33,777.00; Government of Ghana – Salaries, School Feeding Programme and Goods & Services to departments with GH₵ 712,812.84 ; Other DACF related funds- MPs Common Fund, Disability Fund and Sanitation Fund with GH ₵ 242,671.00 ; DDF GH ₵ 568,581.00 ; DACF of GH ₵ 1,935,637.00 and IGF of GH ₵ 46,050.00

The Pie charts below shows the expenditure by sources of funds:

**Fig 1. Summary of Expenditure by Funding Sources**



## Summary of 2014 Priority Projects by departments and funding sources

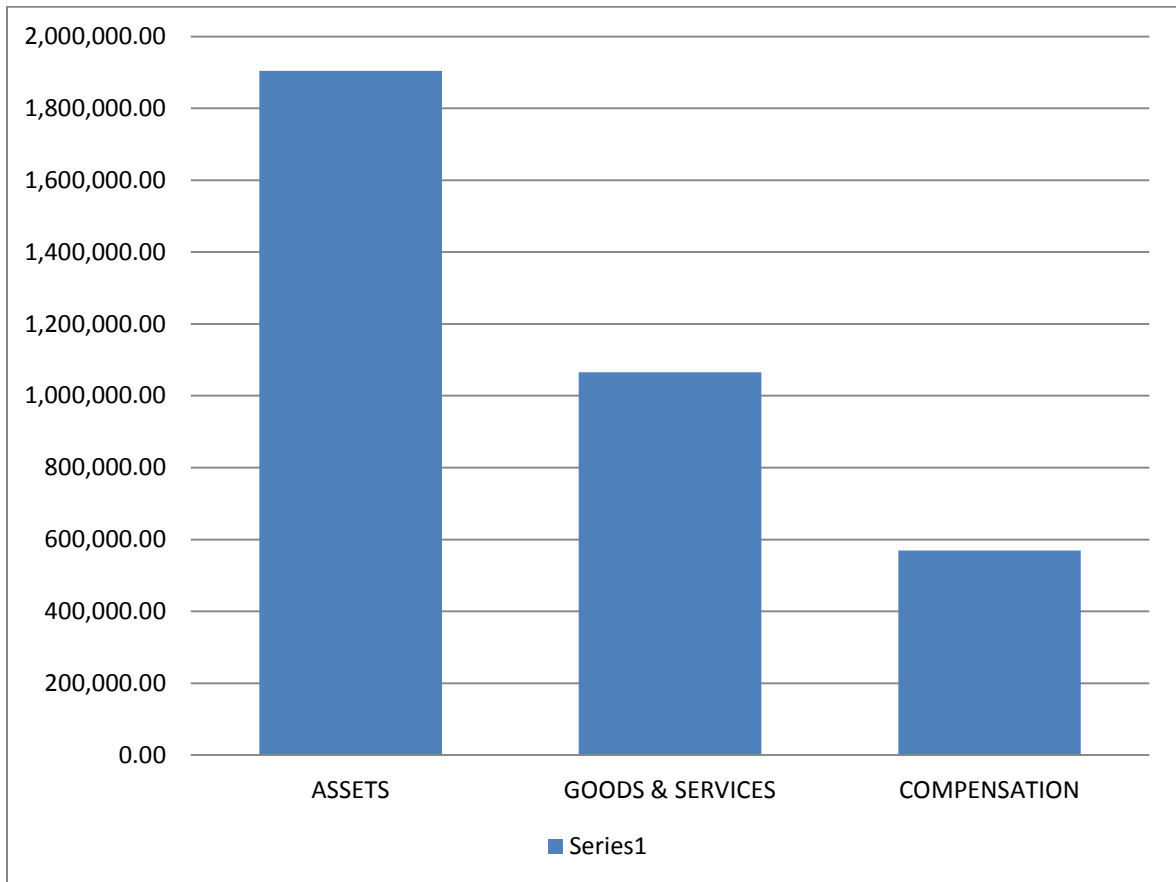
19. The table below shows the summary of Central Gonja District Assembly budget for 2014 by departments and funding sources.

**Table 8: Summary of 2014 Budget**

Department	G&S	Assets	Comp.	Total	Funding					
					GoG + compen sation	DDF	IGF	DACF	DACF related	DPs
Central Administration	470,761.1	1,435,000.0	217,742	<b>2,123,503</b>	230,742	425,861.0	46,050.0	1,362,651.1	65,000.00	-
Education (schedule 2)	197,104.89	280,000.00	-	<b>477,104.89</b>	87,256.00	90,000.00	-	256,848.8	43,000.00	-
Health (schedule 2)	55,782	189,611.78	-	<b>245,393.7</b>	-	42,720.00	-	202,673.7	-	-
Agriculture	86,596.56	-	89,472.10	<b>176,068.6</b>	126,291	-	-	16,000.00	-	33,777.00
Social Welfare	41,232.04	-	12,529.81	<b>53,761.85</b>	20,090	-	-	5,000	28,671.00	-
Community Development	16,859.27	-	95,030.82	<b>111,890.0</b>	103,890	-	-	8,000	-	-
Works	11,141.08	-	69,790.74	<b>80,931.82</b>	69,790.74	11,141.08	-	-	-	-
Environmental Health Unit	183,122.22	-	84,846.90	<b>267,969.1</b>	84,846.9	-	-	77,122.22	106,000	-
Town & Country Planning	2,904.00	-	-	<b>2,904.00</b>	2,904.00	-	-	-	-	-
<b>TOTALS</b>	<b>1,065,503</b>	<b>1,904,611</b>	<b>569,413</b>	<b>3,539,528</b>	<b>712,812</b>	<b>568,581</b>	<b>46,050</b>	<b>1,935,637</b>	<b>242,671</b>	<b>33,777</b>

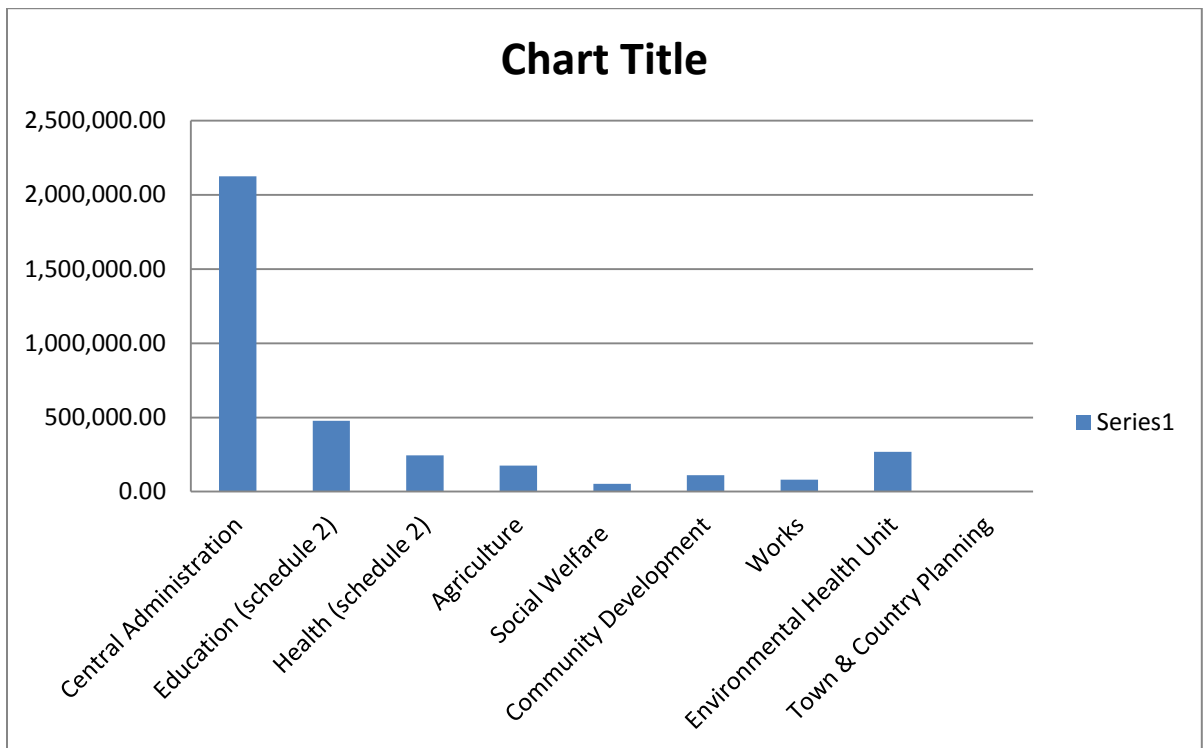
20. This year the District Assembly is expecting a total receipts of Three Million, Five Hundred and Thirty Nine Thousand, Five Hundred and Twenty Eight Ghana cedis, Eighty Four Pesewas (GH¢3,539,528.84). This amount is expected to be spent among the various departments of the Assembly as indicated from the table above. The Items on which the expenses will be made are Assets (GH¢1,904,611.78) which constitutes 54%, Goods & Services (GH¢1,065,503.27) representing 30% and Compensation of employees – Established post including 13% government contribution to SSNIT and Non-Established post (GH¢569,413.05) which constitutes 16% . The components of the Non-established post, which is financed by Retained IGF (GH 13,000.00), are Allowances to casual workers, Travel & Transport allowance, Commission on revenue and Transfer grants to potential in- coming officers on postings. In addition the various sources of

funding for the various departments have also been indicated in the table above. Six (6) out of the nine (9) departments in the table above have their compensation included in the estimates. Education, Health and Town & Country Planning (T&CP) are those departments whose compensations are not included here because, T&CP has no staff and Education and Health are under schedule 2 departments. Expenditure by the 3 items (Economic function) is shown in fig. 2 below.



Below is also a bar graph showing expenditure to each of the 10 departments indicated in the table above.

**Fig 3: Expenditure Distribution by Departments**



## CHALLENGES AND CONSTRAINTS

21. The hindrances confronting the forward march of the district are many, some of which are;

- Untimely release of the District Assemblies' Common Fund and the District Development Facility
- Inadequate access to road network in the district impedes marketing of Agric. Produce & execution of projects especially during the rains.
- Unwillingness of citizens and companies to pay levies.
- Sparse nature of settlements poses difficulties in several aspects of development.

## **THE WAY FORWARD**

22.

- Tax education on the need to pay taxes
- Sensitize departmental heads of the changes taking place in the public service
- Build the capacity of the DPCU members to stand up to challenges
- Sensitize communities on general government Policies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	569,413		
0301 1. Improve agricultural productivity	0	86,597		
0305 2. Encourage appropriate land use and management	0	28,000		
0309 2. Enhance community participation in governance and decision-making	0	8,859		
0501 2. Create and sustain an efficient transport system that meets user needs	0	142,621		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	220,000		
0505 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	20,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	299,000		
0601 1. Increase equitable access to and participation in education at all levels	0	381,105		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	245,240		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	149,324		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,713		
0611 1. Promote effective child development in all communities, especially deprived areas	0	9,061		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,671		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	67,750		
0702 4. Strengthen functional relationship between assembly members and citizens	0	30,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,539,529	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,024,175		
0704 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	4,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	5,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0710</b> 3. Increase national capacity to ensure safety of life and property	0	163,000		
<b>Grand Total ¢</b>	<b>3,539,529</b>	<b>3,539,529</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>North Gonja-Daboya</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	4,500.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,493,478.88
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	33,777.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,459,701.88
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	41,550.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	26,250.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	13,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,539,528.88

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
North Gonja District-Daboya		2,117,041	838,580	43,550	506,581	33,777	3,539,529
<b>01 Central Administration</b>		<b>1,479,204</b>	<b>238,914</b>	<b>43,550</b>	<b>241,240</b>	<b>0</b>	<b>2,002,908</b>
01 Administration (Assembly Office)		1,479,204	238,914	43,550	241,240	0	2,002,908
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>293,849</b>	<b>87,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,105</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		293,849	87,256	0	0	0	381,105
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>151,317</b>	<b>190,847</b>	<b>0</b>	<b>202,720</b>	<b>0</b>	<b>544,884</b>
01 Office of District Medical Officer of Health		114,317	0	0	42,720	0	157,037
02 Environmental Health Unit		37,000	190,847	0	160,000	0	387,847
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>16,000</b>	<b>126,292</b>	<b>0</b>	<b>0</b>	<b>33,777</b>	<b>176,069</b>
00		16,000	126,292	0	0	33,777	176,069
<b>07 Physical Planning</b>		<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		28,000	0	0	0	0	28,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>28,671</b>	<b>125,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,152</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		28,671	21,591	0	0	0	50,262
03 Community Development		0	103,890	0	0	0	103,890
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>120,000</b>	<b>69,791</b>	<b>0</b>	<b>62,621</b>	<b>0</b>	<b>252,412</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		20,000	69,791	0	0	0	89,791
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		80,000	0	0	62,621	0	142,621
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	561,913	1,125,208	1,268,500	2,955,621	7,500	36,050	0	43,550	0	0	0	0	0	95,017	445,341	540,358	3,539,529
North Gonja District-Daboya	561,913	1,125,208	1,268,500	2,955,621	7,500	36,050	0	43,550	0	0	0	0	0	95,017	445,341	540,358	3,539,529
Central Administration	210,243	640,875	867,000	1,718,118	7,500	36,050	0	43,550	0	0	0	0	0	61,240	180,000	241,240	2,002,908
Administration (Assembly Office)	210,243	640,875	867,000	1,718,118	7,500	36,050	0	43,550	0	0	0	0	0	61,240	180,000	241,240	2,002,908
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	161,105	220,000	381,105	0	0	0	0	0	0	0	0	0	0	0	0	381,105
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	161,105	220,000	381,105	0	0	0	0	0	0	0	0	0	0	0	0	381,105
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	84,847	177,317	80,000	342,164	0	0	0	0	0	0	0	0	0	0	202,720	202,720	544,884
Office of District Medical Officer of Health	0	54,317	60,000	114,317	0	0	0	0	0	0	0	0	0	0	42,720	42,720	157,037
Environmental Health Unit	84,847	123,000	20,000	227,847	0	0	0	0	0	0	0	0	0	0	160,000	160,000	387,847
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	89,472	52,820	0	142,292	0	0	0	0	0	0	0	0	0	33,777	0	33,777	176,069
Physical Planning	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	107,561	45,091	1,500	154,152	0	0	0	0	0	0	0	0	0	0	0	0	154,152
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,530	36,232	1,500	50,262	0	0	0	0	0	0	0	0	0	0	0	0	50,262
Community Development	95,031	8,859	0	103,890	0	0	0	0	0	0	0	0	0	0	0	0	103,890
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	69,791	20,000	100,000	189,791	0	0	0	0	0	0	0	0	0	0	62,621	62,621	252,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	69,791	20,000	0	89,791	0	0	0	0	0	0	0	0	0	0	0	0	89,791
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	62,621	62,621	142,621
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	238,914
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0821100	North Gonja-Daboya					

							<b>Compensation of employees [GFS]</b>			<b>210,243</b>
Objective	000000	Compensation of Employees								<b>210,243</b>
National Strategy	0000000	Compensation of Employees								<b>210,243</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>210,243</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>210,243</b>
		Wages and Salaries								<b>186,055</b>
	21110	Established Position								<b>186,055</b>
	2111001	Established Post								<b>186,055</b>
		Social Contributions								<b>24,187</b>
	21210	Actual social contributions [GFS]								<b>24,187</b>
	2121001	13% SSF Contribution								<b>24,187</b>
							<b>Use of goods and services</b>			<b>28,671</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>28,671</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>28,671</b>
Output	0001	Enabling environment created for the smooth functioning of the assembly				Yr.1	Yr.2	Yr.3		<b>28,671</b>
						1	1	1		
Activity	000013	Capacity building and support to people with disability (PWD)				1.0	1.0	1.0		<b>28,671</b>
		Use of goods and services								<b>28,671</b>
	22107	Training - Seminars - Conferences								<b>28,671</b>
	2210702	Visits, Conferences / Seminars (Local)								<b>28,671</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		43,550	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						
<b>Compensation of employees [GFS]</b>								<b>7,500</b>
Objective	000000	Compensation of Employees						7,500
National Strategy	0000000	Compensation of Employees						7,500
Output	0000		Yr.1	Yr.2	Yr.3			7,500
Activity	000000		0	0	0			7,500
			0.0	0.0	0.0			7,500
Wages and Salaries								7,500
	21111	Wages and salaries in cash [GFS]						7,500
	2111102	Monthly paid & casual labour						7,500
<b>Use of goods and services</b>								<b>31,050</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,750
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						2,750
Output	0001	Necessary Environment created to enhance planning and budgeting by December 2014			Yr.1	Yr.2	Yr.3	2,750
Activity	000007	Sub-committee meetings			1	1	1	2,750
			1.0	1.0	1.0			2,750
Use of goods and services								2,750
	22101	Materials - Office Supplies						2,750
	2210103	Refreshment Items						2,750
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						28,300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						28,300
Output	0001	Enabling environment created for the smooth functioning of the assembly			Yr.1	Yr.2	Yr.3	28,300
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery			1	1	1	28,300
			1.0	1.0	1.0			28,300
Use of goods and services								28,300
	22101	Materials - Office Supplies						7,000
	2210101	Printed Material & Stationery						4,000
	2210114	Rations						3,000
	22102	Utilities						4,300
	2210201	Electricity charges						4,300
	22105	Travel - Transport						11,000
	2210509	Other Travel & Transportation						11,000
	22109	Special Services						6,000
	2210901	Service of the State Protocol						2,000
	2210905	Assembly Members Sitings All						4,000
<b>Social benefits [GFS]</b>								<b>3,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						3,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						3,000
Output	0001	Enabling environment created for the smooth functioning of the assembly			Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery			1	1	1	3,000
			1.0	1.0	1.0			3,000
Employer social benefits								3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

27311	Employer Social Benefits - Cash								3,000
2731101	Workman compensation								3,000
<b>Other expense</b>									<b>2,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821010 Contributions									2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)		<b>Total By Funding</b>					108,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0821100	North Gonja-Daboya							

<b>Use of goods and services</b>									<b>108,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							108,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							108,000
Output	0001	Human resource capacity developed and equipped in the district by December 2014	Yr.1	Yr.2	Yr.3				108,000
			1	1	1				
Activity	000005	Provide support for Teacher trainees, nursing trainees & tertiary students	1.0	1.0	1.0				43,000
Use of goods and services									43,000
22101 Materials - Office Supplies									43,000
2210117 Teaching & Learning Materials									43,000
Activity	000006	Community support	1.0	1.0	1.0				65,000
Use of goods and services									65,000
22101 Materials - Office Supplies									65,000
2210108 Construction Material									65,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,371,204
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						

							<b>Use of goods and services</b>			<b>489,204</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									30,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness									30,000
Output	0001	Development of a market for smock weavers in Daboya					Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Develop smock market in Daboya					1	1	1		30,000
Use of goods and services										30,000	
22106 Repairs - Maintenance										30,000	
2210611 Markets										30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,000
Output	0001	Human resource capacity developed and equipped in the district by December 2014					Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Local capacity building through short courses & workshops					1	1	1		10,000
Use of goods and services										10,000	
22104 Rentals										10,000	
2210404 Hotel Accommodations										10,000	
Activity	000007	Purchase of office furniture for assembly and decentralized depts					1	1	1		15,000
Use of goods and services										15,000	
22101 Materials - Office Supplies										15,000	
2210102 Office Facilities, Supplies & Accessories										15,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									65,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									65,000
Output	0001	Necessary Environment created to enhance planning and budgeting by December 2014					Yr.1	Yr.2	Yr.3		65,000
Activity	000001	Review Annual Action Plan and Procurement plans					1	1	1		1,000
Use of goods and services										1,000	
22101 Materials - Office Supplies										1,000	
2210113 Feeding Cost										1,000	
Activity	000002	Prepare the 2014-17 DMTDP					1	1	1		20,000
Use of goods and services										20,000	
22104 Rentals										20,000	
2210404 Hotel Accommodations										20,000	
Activity	000003	Provision for the 2015 budgeting process					1	1	1		10,000
Use of goods and services										10,000	
22104 Rentals										10,000	
2210404 Hotel Accommodations										10,000	
Activity	000004	Project monitoring and evaluation					1	1	1		10,000
Use of goods and services										10,000	
22105 Travel - Transport										10,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210503 Fuel & Lubricants - Official Vehicles						10,000
Activity	000005	Preparation of district maps	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210110 Specialised Stock						20,000
Activity	000006	Cost of organizing DPCU meetings	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210113 Feeding Cost						4,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				30,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				30,000
Output	0001	Meetings of Assembly members and Stakeholders convened as and when necessary	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Convene General Assembly meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210904 Assembly Members Special Allow						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				309,204
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				309,204
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	309,204
			1	1	1	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	77,000
Use of goods and services						77,000
22101 Materials - Office Supplies						20,000
2210111 Other Office Materials and Consumables						20,000
22105 Travel - Transport						54,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
2210509 Other Travel & Transportation						9,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Activity	000004	Provision for contingency	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22101 Materials - Office Supplies						120,000
2210109 Spare Parts						120,000
Activity	000007	Purchase of office equipment	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000011	Strengthening of sub-district structures	1.0	1.0	1.0	20,082
Use of goods and services						20,082
22107 Training - Seminars - Conferences						20,082
2210711 Public Education & Sensitization						20,082
Activity	000012	Support self help community initiated projects & counterpart funding for donor projects	1.0	1.0	1.0	77,122
Use of goods and services						77,122
22101 Materials - Office Supplies						77,122
2210111 Other Office Materials and Consumables						77,122
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy							5,000
Output	0001	Action taken on issues related to women and children	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support all activities related to gender	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							25,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							25,000
Output	0001	Peace, law and order maintained in the district	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000003	Purchase food as emergency relief to disaster victims	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210110	Specialised Stock							15,000
Activity	000006	Rehabilitation of police barracks	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22112	Emergency Services							10,000
	2211202	Refurbishment Contingency							10,000
		<b>Other expense</b>							<b>15,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							15,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							5,000
	2821010	Contributions							10,000
		<b>Non Financial Assets</b>							<b>867,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							170,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							170,000
Output	0001	Energy power & lighting supply improved in the District by December 2014	Yr.1	Yr.2	Yr.3				170,000
			1	1	1				
Activity	000001	Extension of electricity to communities without lights	1.0	1.0	1.0				160,000
		Fixed Assets							160,000
	31113	Other structures							160,000
	3111308	Electrical Networks							160,000
Activity	000002	Maintain street lighting system district wide	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111308	Electrical Networks							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							51,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							51,000
Output	0001	Human resource capacity developed and equipped in the district by December 2014	Yr.1	Yr.2	Yr.3				51,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Provision of official and residential accommodation to district departments	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31111	Dwellings				35,000
	3111101	Buildings				15,000
	3111153	WIP - Bungalows/Palace				20,000
Activity	000003	Cost of accounting software	1.0	1.0	1.0	16,000
Fixed Assets						16,000
	31122	Other machinery - equipment				16,000
	3112204	Networking & ICT equipments				16,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				638,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				638,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	638,000
			1	1	1	
Activity	000002	Equip the Assembly with office equipment.	1.0	1.0	1.0	28,000
Fixed Assets						23,000
	31121	Transport - equipment				15,000
	3112101	Vehicle				15,000
	31122	Other machinery - equipment				8,000
	3112201	Plant & Equipment				8,000
Non produced assets						5,000
	31411	Land				5,000
	3141101	Land				5,000
Activity	000005	Payment for Bulldozer	1.0	1.0	1.0	330,000
Fixed Assets						330,000
	31122	Other machinery - equipment				330,000
	3112201	Plant & Equipment				330,000
Activity	000008	Completion of DCEs bungalow	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111153	WIP - Bungalows/Palace				100,000
Activity	000009	Completion of DCDs bungalow	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111153	WIP - Bungalows/Palace				60,000
Activity	000010	Completion of DFOs bungalow	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111153	WIP - Bungalows/Palace				60,000
Activity	000014	Construction of school at Daboya	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				8,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				8,000
Output	0001	Peace, law and order maintained in the district	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000004	Purchase of outboard motor/boat and life jackets	1.0	1.0	1.0	5,000
Fixed Assets						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31122	Other machinery - equipment							5,000
	3112258	WIP - Other Assets							5,000
Activity	000005	Purchase motor bikes for police	1.0	1.0	1.0				3,000
Fixed Assets									3,000
	31121	Transport - equipment							3,000
	3112101	Vehicle							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	241,240
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						

Use of goods and services								18,520	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							18,520
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							18,520
Output	0001	Human resource capacity developed and equipped in the district by December 2014	Yr.1	Yr.2	Yr.3			18,520	
Activity	000008	Procure the services of consultants/technical services	1.0	1.0	1.0			18,520	
Use of goods and services								18,520	
22108 Consulting Services								18,520	
2210801 Local Consultants Fees								18,520	

Grants								42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,720
Output	0001	Human resource capacity developed and equipped in the district by December 2014	Yr.1	Yr.2	Yr.3			42,720	
Activity	000004	Capacity building required by FOAT	1.0	1.0	1.0			42,720	
To other general government units								42,720	
26321 Capital Transfers								42,720	
2632104 DDF Capacity Building Grants for Capital Expense								42,720	

Non Financial Assets								180,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0001	Energy power & lighting supply improved in the District by December 2014	Yr.1	Yr.2	Yr.3			50,000	
Activity	000003	Extend electricity and water to sawaba	1.0	1.0	1.0			50,000	
Fixed Assets								50,000	
31113 Other structures								50,000	
3111308 Electrical Networks								50,000	

Objective	071003	3. Increase national capacity to ensure safety of life and property							130,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							130,000
Output	0001	Peace, law and order maintained in the district	Yr.1	Yr.2	Yr.3			130,000	
Activity	000001	Construction of a police post	1.0	1.0	1.0			50,000	
Fixed Assets								50,000	
31111 Dwellings								50,000	
3111151 WIP - Buildings								50,000	
Activity	000002	Construction of a 2 bedroom bungalow for district police commander	1.0	1.0	1.0			80,000	

Fixed Assets								80,000
31111 Dwellings								80,000
3111151 WIP - Buildings								80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

---

---

*Total Cost Centre* 2,002,908

---

---

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			87,256
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_				
Location Code	0821100	North Gonja-Daboya				
<b>Use of goods and services</b>						<b>87,256</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				87,256
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				87,256
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	87,256
			1	1	1	
Activity	000006	School feeding caterers commitments	1.0	1.0	1.0	87,256
Use of goods and services						87,256
22101 Materials - Office Supplies						87,256
2210113 Feeding Cost						87,256

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		293,849		
Function Code	70980	Education n.e.c						
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education						
Location Code	0821100	North Gonja-Daboya						
<b>Use of goods and services</b>								<b>44,849</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						44,849
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						5,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support for Ghana School Feeding Programme		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210114	Rations						5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						39,849
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		39,849
Activity	000008	Development of sports		1	1	1		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210118	Sports, Recreational & Cultural Materials						4,000
Activity	000009	Provide support for teacher trainees, nursing trainees & tertiary students		1	1	1		30,849
		Use of goods and services						30,849
	22107	Training - Seminars - Conferences						30,849
	2210710	Staff Development						30,849
Activity	000010	Support to NID programmes		1	1	1		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210710	Staff Development						5,000
<b>Other expense</b>								<b>29,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						29,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						21,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3		21,000
Activity	000003	Support 'My first day in school program'		1	1	1		4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821010	Contributions						4,000
Activity	000004	Support for cultural activities		1	1	1		2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821010	Contributions						2,000
Activity	000007	Organization of best teacher awards in the district		1	1	1		15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		2821012 Scholarship/Awards							15,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							3,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000005	Support for Science Technology & Mathematics Education (STME)	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		28210 General Expenses							3,000
		2821010 Contributions							3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Independence Day celebration	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821019 Scholarship & Bursaries							5,000
<b>Non Financial Assets</b>									<b>220,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							220,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							220,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3				220,000
			1	1	1				
Activity	000011	Completion of 1No. 3 unit secondary school class room block	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111256 WIP - School Buildings							30,000
Activity	000012	Rehabilitation of Salfiat E/A primary school and construction of a 4 seater KVIP	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31112 Non residential buildings							25,000
		3111256 WIP - School Buildings							25,000
Activity	000013	Construction of a 3 unit class room block	1.0	1.0	1.0				75,000
		Fixed Assets							75,000
		31112 Non residential buildings							75,000
		3111256 WIP - School Buildings							75,000
Activity	000014	Construction of semi-detached bungalow for teachers at daboya	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31111 Dwellings							90,000
		3111153 WIP - Bungalows/Palace							90,000
<b>Total Cost Centre</b>									<b>381,105</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	114,317
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern					
Location Code	0821100	North Gonja-Daboya					

							<b>Use of goods and services</b>			<b>54,317</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									<b>46,604</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									<b>46,604</b>
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3					<b>46,604</b>	
			1	1	1						
Activity	000002	Purchase of disinfectants	1.0	1.0	1.0					<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	
		2210104 Medical Supplies								<b>2,000</b>	
Activity	000003	Support to malaria control	1.0	1.0	1.0					<b>7,713</b>	
		Use of goods and services								<b>7,713</b>	
		22101 Materials - Office Supplies								<b>7,713</b>	
		2210104 Medical Supplies								<b>7,713</b>	
Activity	000004	Provision of public toilets	1.0	1.0	1.0					<b>36,891</b>	
		Use of goods and services								<b>36,891</b>	
		22106 Repairs - Maintenance								<b>36,891</b>	
		2210612 Public Toilets								<b>36,891</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									<b>7,713</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									<b>7,713</b>
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1	Yr.2	Yr.3					<b>7,713</b>	
			1	1	1						
Activity	000001	Organize 3 No. Area Council durbars on HIV/AIDS prevention, transmission and home-base care for infected and affected persons	1.0	1.0	1.0					<b>7,713</b>	
		Use of goods and services								<b>7,713</b>	
		22105 Travel - Transport								<b>7,713</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>7,713</b>	
							<b>Non Financial Assets</b>			<b>60,000</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles									<b>60,000</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									<b>60,000</b>
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3					<b>60,000</b>	
			1	1	1						
Activity	000001	Construct CHPS Compound	1.0	1.0	1.0					<b>60,000</b>	
		Fixed Assets								<b>60,000</b>	
		31112 Non residential buildings								<b>60,000</b>	
		3111253 WIP - Health Centres								<b>60,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			42,720
Function Code	70721	General Medical services (IS)				
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern				
Location Code	0821100	North Gonja-Daboya				
<b>Non Financial Assets</b>						<b>42,720</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				42,720
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				42,720
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3	42,720
Activity	000005	Construction of 1 No. 3-unit nurses quarters at Lingbinsi	1.0	1.0	1.0	42,720
Fixed Assets						42,720
31111 Dwellings						42,720
3111103 Bungalows/Palace						42,720
<b>Total Cost Centre</b>						<b>157,037</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 190,847
Function Code	70740	Public health services						
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern						
Location Code	0821100	North Gonja-Daboya						

<b>Compensation of employees [GFS]</b>								<b>84,847</b>
Objective	000000	Compensation of Employees						<b>84,847</b>
National Strategy	0000000	Compensation of Employees						<b>84,847</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>84,847</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>84,847</b>
Wages and Salaries								<b>84,847</b>
21110 Established Position								<b>84,847</b>
2111001 Established Post								<b>84,847</b>

<b>Use of goods and services</b>								<b>106,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>106,000</b>
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						<b>106,000</b>
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3		<b>106,000</b>
				1	1	1		
Activity	000004	Fumigation through Zoomlion		1.0	1.0	1.0		<b>106,000</b>
Use of goods and services								<b>106,000</b>
22101 Materials - Office Supplies								<b>106,000</b>
2210116 Chemicals & Consumables								<b>106,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			37,000
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern					
Location Code	0821100	North Gonja-Daboya					
<b>Use of goods and services</b>							<b>17,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					13,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan					13,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Uniform for environmental health staff		1	1	1	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Activity	000002	Purchase of sanitary equipment		1.0	1.0	1.0	8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210102 Office Facilities, Supplies & Accessories							8,000
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation					4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					4,000
Output	0001	Measures put in place to manage solid waste by December 2014		Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Evacuate heaped refuse & other sanitation activities district wide		1	1	1	4,000
Use of goods and services							4,000
22102 Utilities							4,000
2210205 Sanitation Charges							4,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					20,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					10,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Acquisition of final disposal site		1.0	1.0	1.0	10,000
Fixed Assets							10,000
31122 Other machinery - equipment							10,000
3112205 Other Capital Expenditure							10,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan					10,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Purchase of sanitary equipment		1	1	1	10,000
Inventories							10,000
31221 Materials - supplies							10,000
3122106 Specialised Stock							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		160,000
Function Code	70740	Public health services			
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Non Financial Assets</b>					<b>160,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			160,000
National Strategy	5060501	Urban Development and Management			120,000
Output	0002	Health and lifestyle of people in the communities improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of drains in Daboya township from DA to river (phase 1)	1.0	1.0	1.0
					120,000
		Fixed Assets			120,000
		31113 Other structures			120,000
		3111361 WIP - Sewers			120,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			40,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Completion of a health facility	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31112 Non residential buildings			30,000
		3111206 Slaughter House			30,000
Activity	000006	Rehabilitation of water system	1.0	1.0	1.0
					10,000
		Fixed Assets			10,000
		31113 Other structures			10,000
		3111317 Water Systems			10,000
<b>Total Cost Centre</b>					<b>387,847</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 126,292
Function Code	70421	Agriculture cs						
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern						
Location Code	0821100	North Gonja-Daboya						

							<b>Compensation of employees [GFS]</b>	<b>89,472</b>
Objective	000000	Compensation of Employees						89,472
National Strategy	00000000	Compensation of Employees						89,472
Output	0000				Yr.1	Yr.2	Yr.3	89,472
					0	0	0	
Activity	000000				0.0	0.0	0.0	89,472
							Wages and Salaries	79,179
							21110 Established Position	79,179
							2111001 Established Post	79,179
							Social Contributions	10,293
							21210 Actual social contributions [GFS]	10,293
							2121001 13% SSF Contribution	10,293

							<b>Use of goods and services</b>	<b>36,820</b>
Objective	030101	1. Improve agricultural productivity						36,820
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						36,820
Output	0001	Extension services on Agriculture enhanced by Dec 2014			Yr.1	Yr.2	Yr.3	36,820
					1	1	1	
Activity	000001	Identify, update & disseminate technological packages to farmers			1.0	1.0	1.0	36,820
							Use of goods and services	36,820
							22101 Materials - Office Supplies	36,820
							2210102 Office Facilities, Supplies & Accessories	36,820

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 16,000
Function Code	70421	Agriculture cs						
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern						
Location Code	0821100	North Gonja-Daboya						

							<b>Use of goods and services</b>	<b>16,000</b>
Objective	030101	1. Improve agricultural productivity						16,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						16,000
Output	0001	Extension services on Agriculture enhanced by Dec 2014			Yr.1	Yr.2	Yr.3	16,000
					1	1	1	
Activity	000001	Identify, update & disseminate technological packages to farmers			1.0	1.0	1.0	13,000
							Use of goods and services	13,000
							22101 Materials - Office Supplies	13,000
							2210102 Office Facilities, Supplies & Accessories	13,000
Activity	000002	Organize mass meeting on food security in communities			1.0	1.0	1.0	3,000
							Use of goods and services	3,000
							22105 Travel - Transport	3,000
							2210511 Local travel cost	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b>
Function Code	70421	Agriculture cs			<b>33,777</b>
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Use of goods and services</b>					<b>33,777</b>
Objective	030101	1. Improve agricultural productivity			<b>33,777</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			<b>33,777</b>
Output	0001	Extension services on Agriculture enhanced by Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Identify, update & disseminate technological packages to farmers	1.0	1.0	1.0
					<b>33,777</b>
Use of goods and services					<b>33,777</b>
	22101	Materials - Office Supplies			<b>33,777</b>
	2210102	Office Facilities, Supplies & Accessories			<b>33,777</b>
<b>Total Cost Centre</b>					<b>176,069</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			28,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3500702001	North Gonja District-Daboya_Physical Planning_Town and Country Planning_Northern				
Location Code	0821100	North Gonja-Daboya				
<b>Other expense</b>						<b>28,000</b>
Objective	030502	2. Encourage appropriate land use and management				28,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning				28,000
Output	0001	Measures put in place to ensure harmonous physical development by December 2014	Yr.1	Yr.2	Yr.3	28,000
Activity	000002	Street naming, property addressing & computerization of revenue database	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
28210 General Expenses						28,000
2821018 Civic Numbering/Street Naming						28,000
<b>Total Cost Centre</b>						<b>28,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	21,591
Function Code	71040	Family and children					
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0821100	North Gonja-Daboya					

						<b>Compensation of employees [GFS]</b>	<b>12,530</b>
Objective	000000	Compensation of Employees					12,530
National Strategy	0000000	Compensation of Employees					12,530
Output	0000			Yr.1	Yr.2	Yr.3	12,530
				0	0	0	
Activity	000000			0.0	0.0	0.0	12,530

Wages and Salaries							11,088
21110	Established Position						11,088
2111001	Established Post						11,088
Social Contributions							1,441
21210	Actual social contributions [GFS]						1,441
2121001	13% SSF Contribution						1,441

						<b>Use of goods and services</b>	<b>7,561</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					7,561
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					7,561
Output	0001	Goods and services for the Social Welfare Department		Yr.1	Yr.2	Yr.3	7,561
				1	1	1	
Activity	000001	Goods and Services for office activities		1.0	1.0	1.0	7,561

Use of goods and services							7,561
22101	Materials - Office Supplies						7,561
2210102	Office Facilities, Supplies & Accessories						7,561

						<b>Non Financial Assets</b>	<b>1,500</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					1,500
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					1,500
Output	0001	Goods and services for the Social Welfare Department		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000001	Goods and Services for office activities		1.0	1.0	1.0	1,500

Fixed Assets							1,500
31122	Other machinery - equipment						1,500
3112208	Computers and Accessories						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		28,671
Function Code	71040	Family and children			
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Other expense</b>					<b>28,671</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			28,671
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels			28,671
Output	0001	Addressing some of the needs of P.W.Ds	Yr.1	Yr.2	Yr.3
Activity	000001	Resource the Association of PWDs to execute its mandate annually	1.0	1.0	1.0
Miscellaneous other expense					28,671
28210 General Expenses					28,671
2821004 DA's					28,671
<b>Total Cost Centre</b>					<b>50,262</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>103,890</b>
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Compensation of employees [GFS]</b>					<b>95,031</b>
Objective	000000	Compensation of Employees			<b>95,031</b>
National Strategy	0000000	Compensation of Employees			<b>95,031</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>95,031</b>
Wages and Salaries					<b>84,098</b>
	21110	Established Position			<b>84,098</b>
	2111001	Established Post			<b>84,098</b>
Social Contributions					<b>10,933</b>
	21210	Actual social contributions [GFS]			<b>10,933</b>
	2121001	13% SSF Contribution			<b>10,933</b>
<b>Use of goods and services</b>					<b>8,859</b>
Objective	030902	2. Enhance community participation in governance and decision-making			<b>8,859</b>
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			<b>8,859</b>
Output	0001	Community development office equipped with office consumables to run annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0
					<b>8,859</b>
Use of goods and services					<b>8,859</b>
	22101	Materials - Office Supplies			<b>8,859</b>
	2210102	Office Facilities, Supplies & Accessories			<b>8,859</b>
<b>Total Cost Centre</b>					<b>103,890</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						69,791
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Northern						
Location Code	0821100	North Gonja-Daboya						

								<b>Compensation of employees [GFS]</b>	<b>69,791</b>
Objective	000000	Compensation of Employees						69,791	
National Strategy	0000000	Compensation of Employees						69,791	
Output	0000				Yr.1	Yr.2	Yr.3	69,791	
					0	0	0		
Activity	000000				0.0	0.0	0.0	69,791	

Wages and Salaries								61,762
21110	Established Position							61,762
2111001	Established Post							61,762
Social Contributions								8,029
21210	Actual social contributions [GFS]							8,029
2121001	13% SSF Contribution							8,029

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						20,000
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Northern						
Location Code	0821100	North Gonja-Daboya						

								<b>Use of goods and services</b>	<b>20,000</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						20,000	
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						20,000	
Output	0001	Improve and maintain existing structures and installations by December 2014			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000001	Maintenance of office equipment, furniture & fittings			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000

**Total Cost Centre** **89,791**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70630	Water supply				
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Northern				
Location Code	0821100	North Gonja-Daboya				
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				20,000
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Extension of water to residential areas	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111317	Water Systems				20,000
<b>Total Cost Centre</b>						<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>80,000</b>
Function Code	70451	Road transport						
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern						
Location Code	0821100	North Gonja-Daboya						

**Non Financial Assets 80,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>80,000</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						<b>80,000</b>
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3			<b>80,000</b>
Activity	000001	Spot improvement & rehabilitation of selected feeder roads	1	1	1			<b>80,000</b>

Fixed Assets								<b>80,000</b>
31113	Other structures							<b>80,000</b>
3111351	WIP - Roads							<b>80,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>62,621</b>
Function Code	70451	Road transport						
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern						
Location Code	0821100	North Gonja-Daboya						

**Non Financial Assets 62,621**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>62,621</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						<b>62,621</b>
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3			<b>62,621</b>
Activity	000002	Construction of phase 2 of Guo-Kito road	1	1	1			<b>62,621</b>

Fixed Assets								<b>62,621</b>
31113	Other structures							<b>62,621</b>
3111351	WIP - Roads							<b>62,621</b>

**Total Cost Centre 142,621**

**Total Vote 3,539,529**