



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH GONJA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Northern Region

This 2015 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

INTRODUCTION

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:

Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.

Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;

Deepen the uniform approach to planning, budgeting, financial reporting and auditing.

Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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.

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

North Gonja District is one of the newly created districts in the Northern Region. It has its capital at Daboya. It was established by LI 2065, in 2012.

It was carved out of the West Gonja District, and shares boundaries with West Gonja, Central Gonja, Tolon, Kunbungu, Mamprugu, Muagduri and Wa East Districts.

Location and Size

The district is located at the Western part of the northern region. It lies within longitude 1° 51' and 2° 58' West and 8° 32' and 10° 2' north

North Gonja has a total land area of 4,845sq.km. Representing 6.9 percent of the regional total land size.

The population of the district stands at 43,547, consisting of 51.6% females and 49.4% males.

Out of the total population, a majority of the people (85.1%) reside in the rural areas with the remaining ones (14.9%) in the urban areas.

District Economy

AGRICULTURE

Agriculture plays a pivotal role in the socio-economic development of the people in the district.

The 2010 PHC revealed that about 87% of the total households in the district are engaged in agriculture.

The people basically are engaged in four major types of agricultural activities. Namely; Crop farming (96.4%), Tree planting (0.4%), Livestock rearing (35.6%), and Fishing (0.2%).

Other Economic Activities

Other economic activities play a major role in the economic development of the North Gonja District.

Among the notable activities are; Yarn kneading, Smock making, Agro processing (shea nut processing).

The district has three (3) functional markets at Mankarigu, Lingbinsi and Tari which serve as the source of revenue generation for the Assembly.

There are also potentials of tourism development which would increase the revenue base of the district. These are the Kparia Water Falls, The Smock Industry and the Bawena Range.

Utilities

Electricity

Only two communities in the district (Daboya and Lingbinsi) are connected to the National Grid under the rural electrification programme. Another community (kagbal) has been wired but is yet to be hooked to the National Grid

Water

Water “They say is Life” However, water remains a major problem for the people of North Gonja.

It is only the district capital (Daboya) that is currently being served with a Small Town Water System.

There are also a few orphan boreholes. As such most of the people in the communities drink from streams and dug-outs

State of Roads in the District

It is important to mention that the road network in the district is very poor.

A great percentage of the roads in the district lie un-engineered.

The only partially engineered road is from Gua-Kito which has undergone spot improvement.

Plans are however in place amidst financial constraints to ensure that the un-engineered roads are taken care of within the medium to the long term.

Due to the poor road network crop production in the district has dwindled over the years as a result of the difficulty of farmers transporting their farm produce to the market centers.

EDUCATION

Education we all know is key to the development of every society.

However, as a new and district, the education sector in the North Gonja District is fraught with several challenges.

The North Gonja District Education Directorate has divided the District into five circuits namely; Daboya, Lingbinsi, Mankarigu, Bawena and Banawa circuits.

The district has 20 KGs, 45 primary school, 8 JHS.

No Secondary school

No Technical School.

No Vocational School

Inadequate teachers and other staff as a result difficulty in accessing the district

Teachers posted to the district fail to report because most of them are scared of crossing the river which is the only means of accessing the district.

HEALTH

Health they say is “wealth” The story of the Health sector in North Gonja is not too different from that of education.

The District Health Directorate has four sub-districts; namely:

Bawena, Mankarigu, Daboya and Lingbinsi.

There are 90 CBS communities with 180 CBS volunteers.

The district has five health centers. These are;

Daboya, Bawena, Mankarigu, Lingbinsi and Kagbal.

There is also another center in Tari which is non- functional.

The District Assembly in collaboration with the District Health Directorate are putting plans in place to ensure this center is activated.

Due to the new nature of the district, there is no health insurance office and therefore, registrants have to go as far as Tolon or West Gonja.

The district has no medical doctor.

The district has no hospital.

Clearly, the health centers in the district cannot serve the population of 43,547 people.

Therefore the district is open to investors, NGOs, Donors etc to come to its aid to arrest this problem.

VISION:

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

MISSION:

The North Gonja District exists to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

OBJECTIVES IN LINE WITH GSGDA I

ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Ensure increase access to extension services and Agriculture education

Promote livestock and poultry development for food security and income

Improve the income of farmers by 40% by creating access to markets

Improve the production of value added agric produce.

Encourage appropriate land use and management

INFRASTRUCTURE AND HUMAN SETTLEMENTS

Ensure orderly new infrastructural development with the necessary facilities

Accelerate the provision affordable and safe water to the people of the district

Provide adequate and reliable power to rural communities

Create an enabling environment that will ensure the development of rural areas in the district.

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Strengthen co-operation and co-ordination among various institutions on programmes for effective resource mgmt. and service delivery

Ensure efficient internal revenue generation and transparency in local

Resource management

Strengthen and upgrade the capacity of the Sub- District structures for the performance of their mandate

ENHANCING COMPETIVENESS OF GHANA'S PRIVATE SECTOR

Strengthen access to the market of agricultural products

Develop infrastructure to support the private sector growth.

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Bridge the equity gaps in access to health care and nutrition services in the district

Ensure effective capacity building intervention in the district.

Develop and train human resource capacity at all levels in the district.

Prevent and control the spread of malaria, HIV/AIDS and other communicable diseases

Increase equitable access to and participation in education at all levels

KEY ISSUES

Inadequate infrastructure such as schools, hospitals and residential accommodation

Poor road infrastructure

Low internally Generated Revenue

Inadequate Human Capital

Poor Environmental Sanitation and Hygiene

Lack of access to safe drinking Water

Poor spatial Human Settlement Development.

Lack of Capital and infrastructure for private sector Growth

STRATEGIES TO ADDRESS THE ISSUES

Construction and completion of infrastructure (5no.3-unit classroom blocks, 8 no. residential accommodation for HODs) to address the infrastructure gaps.

Construction of roads to facilitate the movement of goods & people

Resource revenue department to enhance revenue mobilization

Training of human Capital

Development of Settlement scheme.

Tax Education

REVENUE PERFORMANCE- IGF ONLY

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	1350	1666.00	9000.00	0.00	4500.00	.000	0%
Fees	3,000.00	,1,343.70	6,000	8,761.30	14,600.00	5,286.20	36.21%
Fines	3,000	0.00	4,500	0.00	1,050	0.00	0%
Licenses	2,000.00	150.00	8,000.00	572.70	5,900.00	330.00	5.59%
Land	450.00	0.00	14,000.00	0.00	2,500.00	0.00	0%
Rent	50.00	0.00	0.00	69,200.00	25510.00	146,536.00	574.43%
Investment	0.00	49.24	0.00	0.00	0.00	0.00	0.00
Miscellaneous	100.00	0.00	2,091.00	6,305.00	150.00	5,800.00	3866.66%
Total	7,250.00	3,280.94	43,591.00	84,839.00	54,210.00	157,952.64	291.37%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	7,250.00	3,208.94	43,591.00	84,839.00	54,210.00	157,952.64	291.37%
Compensation transfer	5,750.00	3,508.80	194,516	8,689.57	603,967.28	301,983.64	50%
Goods and Services transfer	9,250	5,833.45	528,323	188,308.93	746,546	259,462.28	34.8%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	861,500.76	268,096.54	880,171.00	560,232.00	2,168,228.64	88,339.67	4.1%
School Feeding	0.00	0.00	572,715.00	125,343.85	572,715.00	44,467.00	50.96%
DDF	0.00	0.00	817,044.00	761,267.00	690,576.08	440,771.83	63.83%

UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers	16,500.00	10,546.60	149,669.00	155,055.15	1,770,066	85,971.46	4.86%
Total	900,250.76	291,194.33	3,186,029	1,883,735.50	6,606,309	1,378,948.52	20.9%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	5,75 0.00	3,508.80	194,516	8,689.57	603,967.28	301,983.46	50%

Goods and Services transfer	16,500.00	9,042.39	1,144,629	398,491.78	1,373,471	259,462.28	18.9%
Assets Transfer	863,000.76	242,235.58	1,318,562.00	768,826.38	4,622,871	254,901.88	5.5%
Total	885,250.76	254,786.77	2,657,707.00	1,176,007.73	6,600,309	816,347.62	12.4%

SECTOR	GOODS AND SERVICES			ASSETS		
	PLANNED	ACHIEVEMENTS	REMARKS	PLANNED	ACHIEVEMENTS	REMARKS
Administration, planning and Budgeting						
1. GENERAL ADMINISTRATION	1.Organize 3 no area council durbars on HIV and AIDS prevention, home based care for	Two community durbars were carried out in Lingbinsi and Daboya.	The Last durbar is yet to be carried out.	1. Conduct street-naming and property addressing in some selected major towns.	Major roads in Daboya have been named	Is still ongoing

	infected and affected people	Done	Inadequate funds	2.Develop a land bank in Daboya	Yet to be done	Inadequate funds
	2. Prepare a comprehensive Lay Out plan for Daboya	Seven (7) officers of the Assembly have been trained	Done	3. Construct 4 no residential accommodation for District decentralized departments	Not yet done	Inadequate funds
	3. Support Capacity building required by FOAT	35 out of the 59 of the staff of the Assembly have been trained through workshops, seminars and short courses	Still ongoing	4. Completion of DCEs, DCDs and DFOs bungalows	Still ongoing	Late release of funds from Central government
	4. Develop the capacity of staff through short courses and workshops	Not yet done		5.Purchase of office furniture for assembly and decentralized departments	Furniture have been purchased	Done

		Done		6. Equip the assembly with requisite logistics for effective service delivery	for all decentralized departments	
	5. Payments of ex gratia for Assembly men	Done	The term of office is not yet over		The Assembly acquired a number of office equipment.	More will be acquired when funds are released from central government
	6. Review Annual Action Plans and Procurement Plans	Budget preparation processes supported	Now waiting for the public hearing	7. Purchase of 3 motor bikes	One motor bike has been purchased	Inadequate funds
	7. Preparation of the DMTDP	Done	Done	8. Purchase of office equipment	Done	
	8. Support Budget preparation			11. Purchase of outboard motor and life jackets	Outboard motor	The Assembly has appealed to

	processes	Maps prepared			acquired	Zoomlion for the life jackets
	9. Project monitoring and Evaluation	More than 80% of the mandatory meetings has been held	Done	12. Procure Assorted Office Equipment (1 Photocopier, 6 Laptop Computers, 6 Filing Cabinets and 2 Desk Top Computers)		
	10. Preparation of district maps	Carried out	Still ongoing because the year has not ended	13. Payment for the Assembly's Bulldozer	Done	
	11. Organize and support all Assembly meetings	Four community initiated projects have been supported			60% of the cost of the Bulldozer has been paid	still on going
	12. Support					

	self-help community initiated projects	Done				
	13. Support all activities that are gender related	Done	All gender activities are Supported by the Assem			
	15. Train staff of the decentralized departments and central administration in basic computer skills	Five officers has been trained Five officers has been trained Done	Inadequate funds			
	16. Train 20 officers in					

	Revenue Generation.	Two drivers out of the five been trained so far	Ongoing			
		Done	Ongoing			
SECTOR	GOODS AND SERVICES			ASSETS		
	PLANNED	ACHIEVEMENTS	REMARKS	PLANNED	ACHIEVEMENTS	REMARKS
Social Sector						
1.EDUCATION	1. Provide support for	21 teacher trainees have	Still ongoing	1.Completion of 1 No. 3 Unit secondary school	Done	Structure have

	teacher trainees	been supported Done		classroom block		handed over to GES
	2.Independence day celebration					
	3. Support tertiary students	35 students have been supported through the MP's share of the common fund.	Still ongoing	2.Rehabilitation of Salfiat E/A Primary school	Carried out	The school was destroyed by a rainstorm
	4. Support for Ghana School Feeding Programme	500 cups and 500 plates have been distributed to caterers under the school feeding program in the district Done	Done	3.Construction of a 4 seater KVIP at Salfiat E/A primary in Daboya 4. Construction of 6 unit classroom block where 5. Construction of a 3 unit classroom block where 6. Construction of semi-	Done	

				detached bungalow for teachers where		
		Done				
	5. Support my first day in school programme	Done				
	6. Support for cultural activities					
		Done				
	7. Support for Science Technology and Mathematics Education (STME)					
		Not done				
	8. Reserve School feeding					

	caterers commission		Lack of funds			
	9. Organize Best Teacher Award					
	10. Support sports development					
2.HEALTH	1. Provide support for nursing trainees	10 students have been supported to train as nurses		1. Construct 1 no. 3unit nurses quarters	Not done	Inadequate funds
		Done		2. Construct CHPS compound		
	2. Support to NID programmes	Done		3. Purchase of sanitary equipment (disinfectants)	Done	
	3. Support			3. Acquisition of final disposal site		

	<p>malaria control programmes in the district</p> <p>4.Capacity building and support to PWDs</p> <p>5. Carry out community sensitization against open defecation in the three area council capitals.</p>	<p>Done</p> <p>Two communities have been sensitized against open defecation, thus Daboya and Lingbinsi</p>	<p>This is ongoing in Daboya in collaboration with CWSA under the Sustainably Rural Water and Sanitation Program</p>	<p>4. Complete a health facility (meat shop and slaughter slabs)</p> <p>5. Rehabilitation of Daboya water system</p> <p>6. Construction of drains from District Assembly to the River bank (phase 1)</p> <p>7. Procure uniforms for environmental health staff</p> <p>8. Evacuate heaped refuse and other sanitary activities</p>	<p>Done</p> <p>Done</p> <p>20% complete</p> <p>Not yet done</p> <p>Done</p>	<p>The contractor is currently at site</p>
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					Done	
Social Welfare and community Development	1.Capacity building and support to PWDs	The Association of PWD's have supported	The departments is yet to organize training for the PWD's	1.Procure/provide computer and accessories for the com. Dev. and Social Welfare	Done	
Infrastructure						
1.WORKS				<p>1.Extension of water to residential areas in Daboya</p> <p>2. Construct a modern Lorry park in Daboya</p> <p>3. Drill 10 No. Boreholes</p>	<p>Ongoing</p> <p>Not yet done</p>	<p>The contractor is at sites</p> <p>The Assembly is consulting with the chiefs on the site</p>

				<p>4. Rehabilitation of 20 No. Orphan boreholes.</p> <p>5. Rehabilitation of the lingbinsi Water system</p> <p>6. Extend water to new suburbs in major communities</p> <p>7. Extend Electricity to 15 communities without lights</p> <p>8. Maintain street lightening system</p>		
2.ROADS				<p>1.Spot improvement and rehabilitation of selected feeder roads</p> <p>2. Construction of phase 2 of Guo-Kito road</p>		
Physical Planning						

Economic						
1.AGRICULTURE	<p>1. Organize rice farmers into production, processing and marketing groups.</p> <p>2.Organize District Farmers Day celebration</p> <p>3. Identify, update and disseminate technological packages to farmers</p> <p>4. Organize mass meeting on food</p>			<p>1. Construct 1no. dug out</p> <p>2. Construct 1No. Ware house for Storage of Food Crops</p>		

	security					
2.TRADE AND INDUSTRY	1. Develop tourism potentials of the District.			1.Construction of 1 No. 20-Unit Lockable Stores at Mankarigu 2.Construct a butcher shop in Daboya 3. Develop smock making and weaving market complex.		
Environment						
Disaster prevention	Support to disaster victims				Done	
Finance				Procure an accounting software	Done	

SUMMARY OF COMMITMENT

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATIVE, PLANNING AND BUDGET								
General Administration	Construction of DCEs bungalows	Daboya	22/5/2013	22/05/14	Superstructure	277,096.06	69,585.15.	207,510.87
	DCDs Bungalow	Daboya	22/5/2013	22/05/2014	Completed	108,731.86	88,774.21	19,957.65
	DFOs Bungalow	Daboya	22/05/2013	22/05/2014	Completed	106,908.59	48,642.93	58,265.66

SOCIAL SECTOR								
Education								
Health	Aqua privy Toilet	Mankarigu	22/05/13	22/05/13	Superstructure	81,456.34	36,876.03	44,580.31
	Construction of institutional latrine lot 9 A	Daboya	26/11/13	26/02/14	Completed	174,226.10	159,920.49	14,305.61
	Lot 9 B	Daboya	26/11/13	26/02/14	completed	172,413.79	160,302.81	12,110.97
	Teacher's latrine lot 9A	Lingbinsi	19/06/14	19/08/14	completed	51,702.73	NIL	51,702.73
	Lot 9B	Daboya	19/06/14	19/08/14	Completed	45,641.91	NIL	45,641.91
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Social Welfare and Community								

Development								
INFRASTRUCTURE								
Works								
Roads	Spot improvement of feeder road	Gua-Kitoe	22/05/13	22/03/14	Completed	103,235.37	94,472.00	8,763.37
ECONOMIC SECTOR								
Department of Agriculture								
Trade, Industry and Tourism	Lockable market store	Mankarigu	22/05/13	22/02/14	Roofing	91,989.77	65,295.05	26,694.72
	20 unit market stalls	Mankarigu	22/05/13	22/02/14	Completed	84,819.26	76,334.72	8,484.54
							800,203.39	
Sector Projects	Project and Contractor Name	Project Location	Date Commenced (d)	Expected Completion Date	Stage of Completion (Foundation	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)

(a)	(b)	(c)		(e)	intel, etc.) (f)			
PHYSICAL PLANNING								
Town And Country Planning								
Parks And Gardens	-	-	-	-	-	-	-	
ENVIRONMENT SECTOR								
Disaster Prevention	-	-	-	-	-	--	-	
NADMO								
Natural Resource conservation	-	-	-	-	-	-	-	
Finance	-	-	-	-	-	-	-	

CHALLENGES AND CONSTRAINTS

Lack of relevant information on business establishment.

General disinterest of tax payers in attending sensitization meetings.

Lack of logistic such as motorbikes, a vehicle etc

Political polarization.

General apathy and lack of citizen participation.

Unrealistic property rate due to un assessed properties or un valued properties (Lack of funds to value immoveable properties

Late release of funds from Central Government which Derail project and programme implementation DACF

THE WAY FORWARD

Information on business be established, updated and coordinated in all communities.

Dissemination of information through seminars, announcements in the local languages. Also monthly publication of revenue performance at Area Council levels is essential.

Provision of a good vehicle, motorbikes, rain coats, collectors uniform and bags for revenue mobilization education campaigns and mobilization.

Enforcement team be form to ensure compliance.

Political leaders should rather create an enable environment for effective revenue mobilization

2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	4,500.00	0.00	4,800.00	5,280.00	5,808.00
Fees	14,600.00	5,286.20	25,850.00	28,435.00	31,279.00
Fines	1,050.00	0.00	640	704	774
License	5,900.00	330,00.00	5,268.00	5,795.00	6,375.00

Land	2,500.00	0.00	9,350.00	10,285	11,314
Rent	25,510.00	146,536.00	29,100.00	32,010	35,211
Investment	-	-	-	-	-
Miscellaneous	150.00	5,800.00	150	200	250
Total	54,210.00	157,952.20	75,158.00	82,709	91,011

2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	54,210.	157,952.2 0	75,158.00	82,709	91,011
Compensation transfers(for decentralized departments)	603,967.28	301,983.46	617,039	678,743	746,617

Goods and services transfers(for decentralized departments)	746,546.00	259,462.28	945,321	1,493,853	1,553,190
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	2,168,228.64	88,339.67	2,264,443	3,614,026	4,335,824
DDF	690,576.08	440,771.83	800,000	900,000	1,000,000
School Feeding Programme	572,715	44,467	572,715	629,987.	692,986
UDG	-	-	-	-	-
Other funds (Specify)	1,770,066	85,971.46	2,202,343	2,202,343.	2,202,343
TOTAL	6,600,309	1,378,947.90	7,477,019	9,601,697	10,621,971

2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017

COMPENSATION	603,967.28	301,983.46	617,039	678,743	746,617
GOODS AND SERVICES	1,373,471	259,462.28	1,593,194	2,206,549	2,337,187
ASSETS	4,622,871	254,901.88	5,266,786	5,339,429	5,963,389
TOTAL	6,600,309	816,347.62	7,477,019	8,224,721	9,047,193

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015
(Indicate key revenue sources and strategies for improving collection for those sources)

REVENUE SOURCES	REVENUE MOBILIZATION STRATAGES
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<p>RATES</p> <p>Basic& Pro-Party Rate</p>	<p>Compilation of nominal roll of ratable persons in the District. And to sensitize the general public on the payment of Basic and Property rates.</p> <p>Hold meeting with Chief and opinion leaders on rate payment</p>
<p>LAND & RO-YALTIES</p> <p>Registration of plots, building permit etc</p>	<p>To sensitize the public on the need to obtain building permit before any structure can be put up.</p> <p>To also engage a consultant to collect communication mast permit fees</p>
<p>RENT OF LAND AND BUILDING</p> <p>Investment income</p>	<p>Close supervision and monitoring of Bulldozers operations. Appointment of a transport officer to be in charge of the bulldozer operation.</p>
<p>LICENSES</p> <p>Operating licenses of the self-employed, fuel dealers, chop bar etc</p>	<p>To form Data base on the self employed.</p> <p>Education on the need to obtain licenses from the Assembly to operate.</p> <p>Close supervision by the Finance unit and the Internal Audit Unit.</p>
<p>FEES</p> <p>Market fees, cattle fee, motor& Bicycle fees, sale of bid Documents, Registration of contractors</p>	<p>Data on cattle owners.</p> <p>Sensitization on fees paying, meeting with identifiable group such as market women, Traders, Artisans</p> <p>Task force on cattle rate collection, public education in the local languages widely spoken in the District.</p>

FINES,PENALTIES&FORFEITURES Slaughter House fees, Lorry park fine etc.	To intensify public education on sanitation and to enforce the payment of sanitation charges
MISCELLANEOUS OR UNSPECIFIED RECEIPTS Unspecified receipts over payment recovery.	Close supervision of the accounts unit to ensure that receipts are issued for all funds received.

EXPENDITURE PROJECTION

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	603,967.28	301,983.46	617,039	678,743	746,617

GOODS AND SERVICES	1,373,471	259,462.28	1,593,194	2,206,549	2,337,187
ASSETS	4,622,871	254,901.88	5,266,786	5,339,429	5,963,389
TOTAL	6,600,309	816,347.62	7,477,019	8,224,721	9,047,193

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U DG	OTHERS	
1	Central Administrati	234,131	1,341,036	1,400,851	2,976,018	75,158	226,931	2,163,675.18	3,800	-	-	2,476,764.18

	on											
2	Works department	55,392	34,350	100,000	189,742					-		
3	Department of Agriculture	119,798	52,820	350,000	522,618		156,618	16,000	-	-	350,000	522,618
4	Department of Social Welfare and community development	89,327	12,303	-	101,630	-	101,630	-	-	-		101,630
5	Legal								-	-		
6	Waste management	94,404	-	6,846	101,250		94,404	-	-	-	6,846	101,250
7	Urban Roads											
8	Budget and rating	23,987	-		23,987		23,987	-	-	-	-	23,987
11	Transport	-	-	-	-	-	-	-	-	-		
	Schedule 2											
9	Physical Planning	-	2,904	50,000	52,904	-	2,904	50,000	-	-	-	52,904
10	Trade and Industry	-	-	632,500	632,500	-	-	200,000	-	-	432,500	632,500

12	Finance	-	12,000		12,000	-	-	5,000	7,000	-	-	12,000
13	Education youth and sports	-	94,986	1,264,696	1,359,682	-	-	859,682	500,000	-	-	1,359,682
14	Disaster Prevention and Management	-	10,049	40,000	50,049	-	-	50,049	-	-	-	50,049
15	Natural resource conservation	-	-									
16	Health	-	32,746	1,421,893	1,454,639	-	-	468,246	255,000	-	1,062,997	1,723,497
	TOTALS	617,039	1,593,194	5,616,786	7,477,019	75,158	606,474	3,812,652.18	800,000		1,852,343	

JUSTIFICATION OF 2015 PROJECTS AND CORRESPONDING COST

List Programmes and Projects (by sectors)	IGF (Gh)	GOG (Gh)	DACF (Gh)	DDF (Gh)	UDG (Gh)	Other Donor (Gh)	Total Budget (Gh)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

Administration, Planning and Budget								
Monitoring and Evaluation			20,000.00				20,000.00	
Support for security Activities			25,000.00				25,000.00	
Support for traditional Authority			5,000.00				5,000.00	
Contribution to RCC			10,000.00				10,000.00	
Preparation of 2016 Budget			10,000.00				10,000.00	
Finalization of 2014-2017 MTDP preparation			9,000.00				9,000.00	
Purchase of office furniture and computer ,laptops and accessories			60,000.00				60,000.00	

List all Programmes and Projects (by sectors)	IGF (Gh)	GOG (Gh)	DACF (Gh)	DDF (Gh)	UDG (Gh)	Other Donor (Gh)	Total Budget (Gh)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Allowances of Casual workers	21,000.00						21,000.00	
Maintenance & repairs of official vehicle	15,000.0-0						15,000.00	
Fuel and lubricant of vehicle	50,000.00						50,000.00	
Other travel and transport	15,000.00						15,000.00	
Night Allowance	7,776.00						7,776.00	
Materials and office consumables	42,000.00						42,000.00	
Utilities	18,000.00						18,000.00	
General Cleaning	2,000.00						2,000.00	

List all Programmes and Projects (by sectors)	IGF (Gh)	GOG (Gh)	DACF (Gh)	DDF (Gh)	UDG (Gh)	Other Donor (Gh)	Total Budget (Gh)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rentals (office and General accommodation)	15,000.00						15,000.00	
Repair and maintenance o	58,142.00						58,142.00	
Training, Seminars and Conferences	33,000.00						33,000.00	
Consultancy Expenses	15,000.00						15,000.00	
Protocol and other special services	91,000.00						91,000.00	
Bank and other charges	1,000.00						1,000.00	

Other Expenses	168,400.00						168,400.00	
List all Programmes and Projects (by sectors)	IGF (Gh)	GOG (Gh)	DACF (Gh)	DDF (Gh)	UDG (Gh)	Other Donor (Gh)	Total Budget (Gh)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Resource the revenue department to			5,000.00			5,000.00		

enhance revenue mob.								
Develop Tourism potential for the District			10,000.00			10,000.00		
Procurement of office vehicle			120,000.00			120,000.00		
Completion of three (3) staff Bungalows			285,734.00			285,734.00		
Construction of One (1) Assembly Guest House Accommodation			200,000.00			200,000.00		
Construction of Compound House for Residential use			200,000.00			200,000.00		
Contribution of Counterpart funding			88,400.00			88,400.00		
Support to sub- structures			54,985.00			54,985.00		
Purchase of generator and a projector			10,000.00			10,000.00		
Training officers in Record				4,000.00				

management and report writing								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Orientation workshop on Decentralization and model standing orders for district				7,400.00			7,400.00	
Train IAU in risk management and control				6,000.00			6,000.00	
Training in staff performance appraisal and training needs assessment				4,000.00			4,000.00	
Procurement of Digital camera , LCD projector Phillips chart stand and projector screen				4,000.00			4,000.00	
Training Area councils on their roles and				4,000.00			4,000.00	

responsibilities								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Education								
Construction of 2 no 3 unit classroom block			280,000.00				280,000.00	

Support for sports and culture			5,000.00				5,000.00	
Support for STME			5,000.00				5,000.00	
My first Day at School			5,000.00				5,000.00	
2 % Education fund			54,986.00				54,986.00	
Community support for GES projects in various communities			100,000.00				100,000.00	
Construction of 1 no semi Detached Bungalow			200,000.00				200,000.00	
Purchase photocopier machine			5,000.00				5,000.00	
Sponsorship for teacher trainees			20,000.00				20,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
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Construction of one bedroom bungalow for Education Director				200,000.00			200,000.0	
Construction of Daboya JHS				140,000.00			140,000.0	
Construction of dual desks (District wide)				160,000.00			160,000.0	
Construction of one classroom block at Lingbinsi Presby			100,000.00				100,000.0	
Rehabilitation of ripped off schools			61,695.63				61,695.63	
Health								
Drilling of two bore holes			25,000.00				25,000.00	
Rehabilitation of 2 no boreholes			15,000.00				15,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitation and extension of small town water system in Daboya						1,062,997.00	1,062,997.00	
Construction of 2 no CHPS compound			300,000.00				300,000.00	
Support for NID			4,000.00				4,000.00	
Construction of 1 no pavilion at Bawena			5,000.00				5,000.00	
Malaria control			13,746.00				13,746.00	
Purchase of 3 no			10,500.00				10,500.00	

motor bikes								
Rehabilitation of 2 no health centers				100,000.00			100,000.00	
Construction of 1 no 3 bedroom bungalow for health director				155,000.00			155,000.00	
Sponsorship for nurses			10,000.00				10,000.00	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

Rehabilitation and furnishing of Mempeasem CHPS compound			50,000.00				50,000.00	
Infrastructure								
Construction of shed on both sides of the White Volta in Daboya			25,000.00				25,000.00	
Street naming and property addressing			50,000.00				50,000.00	
Construction of a dug-out at Donkompe						250,000.00	250,000.00	
Feeder road construction						350,000.00	350,000.00	
Economic								
Construction of 2 no lockable stores at Daboya and Lingbinsi			200,000.00				200,000.00	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your

								objectives?
Construction of smock weaving and marketing Centre in Daboya						250,000.00	250,000.00	
Purchase of weaving inputs (Yan and Dyes)						120,000.00	120,000.00	
Provision of weaving equipment (Kore, krokro, pegs, local dye pits)						62,000.00	62,000.00	
Environment								
Waste management			6,846.00				6,846.00	
Climate change activities, afforestation and planting of fruit trees						100,000.00	100,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Financial								
Train revenue collectors on revenue mobilization				3,000.00			3,000.00	
Resource the revenue department to enhance revenue mobilization			5,000.00				5,000.00	
Total	75,158.00	-	3,120,988.81	800,000.00	-	1,769,843.00		

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>
000000 Compensation of Employees	0	673,051		
030101 1. Improve agricultural productivity	0	46,820		
030502 2. Encourage appropriate land use and management	0	50,000		
030902 2. Enhance community participation in governance and decision-making	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	801,846		
050106 6. Ensure sustainable development in the transport sector	0	120,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	95,322		
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	8,142		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	632,500		
051102 2. Accelerate the provision of affordable and safe water	0	0		
051103 3. Accelerate the provision and improve environmental sanitation	0	1,073,997		
060101 1. Increase equitable access to and participation in education at all levels	0	1,750,664		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	287,986		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	563,077		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,746		
061101 1. Promote effective child development in all communities, especially deprived areas	0	7,176		
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	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	19,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	96,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,090,350	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,197,021		

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>
070407 7.Strengthen monitoring and enforcement mechanism of environmental legislation	0	5,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
071003 3. Increase national capacity to ensure safety of life and property	0	162,502		
<i>Grand Total ¢</i>	8,090,350	7,657,849	432,500	5.65

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>North Gonja-Daboya</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	6,550.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	6,550.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,012,141.53
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!	7,978,364.53
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	71,658.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	34,200.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	36,768.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	50.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	8,090,349.53

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F		Total IGF	FUNDS/OTHERS			Others	Comp. of Emp	D O N O R		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Assets (Capital)			
Multi Sectoral	665,551	2,145,814	2,690,990	5,602,354	7,500	190,976	0	198,476	0	0	0	0	0	60,000	484,022	544,022	7,657,849
North Gonja District-Daboya	665,551	2,145,814	2,690,990	5,602,354	7,500	190,976	0	198,476	0	0	0	0	0	60,000	484,022	544,022	7,657,849
Central Administration	250,583	1,209,397	784,935	2,244,915	7,500	190,976	0	198,476	0	0	0	0	0	60,000	289,022	349,022	2,792,413
Administration (Assembly Office)	250,583	1,209,397	784,935	2,244,915	7,500	190,976	0	198,476	0	0	0	0	0	60,000	289,022	349,022	2,792,413
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	718,550	1,032,114	1,750,664	0	0	0	0	0	0	0	0	0	0	0	0	1,750,664
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	718,550	1,032,114	1,750,664	0	0	0	0	0	0	0	0	0	0	0	0	1,750,664
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	94,404	90,383	402,440	687,227	0	0	0	0	0	0	0	0	0	0	0	0	1,750,224
Office of District Medical Officer of Health	0	74,383	402,440	576,823	0	0	0	0	0	0	0	0	0	0	0	0	576,823
Environmental Health Unit	94,404	16,000	0	110,404	0	0	0	0	0	0	0	0	0	0	0	0	1,173,401
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	138,639	46,820	0	185,459	0	0	0	0	0	0	0	0	0	0	0	0	185,459
	138,639	46,820	0	185,459	0	0	0	0	0	0	0	0	0	0	0	0	185,459
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	101,701	15,676	1,500	118,878	0	0	0	0	0	0	0	0	0	0	0	0	118,878
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,639	5,676	1,500	20,815	0	0	0	0	0	0	0	0	0	0	0	0	20,815
Community Development	88,063	10,000	0	98,063	0	0	0	0	0	0	0	0	0	0	0	0	98,063
Natural Resource Conservation	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
Works	80,223	14,988	350,000	445,211	0	0	0	0	0	0	0	0	0	0	195,000	195,000	890,211
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	80,223	8,142	0	88,365	0	0	0	0	0	0	0	0	0	0	0	0	88,365
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,846	350,000	356,846	0	0	0	0	0	0	0	0	0	0	195,000	195,000	801,846
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

2015 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	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	805,868
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3500101001	North Gonja District-Daboya Central Administration Administration (Assembly Office) Northern							
Location Code	0821100	North Gonja-Daboya							
Compensation of employees [GFS]									250,583
Objective	000000	Compensation of Employees							250,583
National Strategy	0000000	Compensation of Employees							250,583
Output	0000			Yr.1	Yr.2	Yr.3			250,583
				0	0	0			
Activity	000000			0.0	0.0	0.0			250,583
Wages and Salaries									226,395
21110 Established Position									226,395
2111001 Established Post									226,395
Social Contributions									24,187
21210 Actual social contributions [GFS]									24,187
2121001 13% SSF Contribution									24,187
Use of goods and services									432,500
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							432,500
National Strategy	2010304	3.4 Secure emerging market level competitiveness							432,500
Output	0001	Development of markets in Daboya		Yr.1	Yr.2	Yr.3			432,500
				1	1	1			
Activity	000001	Develop smock market in Daboya		1.0	1.0	1.0			432,500
Use of goods and services									432,500
22106 Repairs - Maintenance									432,500
2210611 Markets									432,500
Other expense									37,463
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							37,463
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							37,463
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3			37,463
				1	1	1			
Activity	000013	Capacity building and support to people with disability (PWD)		1.0	1.0	1.0			37,463
Miscellaneous other expense									37,463
28210 General Expenses									37,463
2821019 Scholarship & Bursaries									37,463
Non Financial Assets									85,322
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							85,322
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							85,322
Output	0001	Energy power & lighting supply improved in the District by December 2015		Yr.1	Yr.2	Yr.3			85,322
				1	1	1			
Activity	000001	Installation of street light in Sawaba, Kagbal and Lingbinsi Communities at Daboya		1.0	1.0	1.0			85,322
Fixed Assets									85,322
31113 Other structures									85,322
3111308 Electrical Networks									85,322

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	198,476
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3500101001	North Gonja District-Daboya Central Administration Administration (Assembly Office) Northern		
Location Code	0821100	North Gonja-Daboya		

Compensation of employees [GFS]						7,500
Objective	000000	Compensation of Employees				7,500
National Strategy	00000000	Compensation of Employees				7,500
Output	0000		Yr.1	Yr.2	Yr.3	7,500
			0	0	0	
Activity	000000		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

Use of goods and services						188,976
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				18,000
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Local capacity building through short courses & workshops	1.0	1.0	1.0	5,000

Use of goods and services							5,000
22104 Rentals							5,000
2210401 Office Accommodations							5,000
Activity	000009	Maintenance of Office building	1.0	1.0	1.0		8,000

Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210603 Repairs of Office Buildings						8,000
Activity	000010	Provide Office Accommodation to Staff of the DA	1.0	1.0	1.0	5,000

Use of goods and services		5,000
22104 Rentals		5,000
2210401 Office Accommodations		5,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				36,000
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector				36,000
Output	0001	Special service	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000002	protocol services	1.0	1.0	1.0	36,000

Use of goods and services		36,000
22109 Special Services		36,000
2210901 Service of the State Protocol		36,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				134,976	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				134,976	
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3	134,976
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	134,976
Use of goods and services						134,976
	22101	Materials - Office Supplies				21,800
	2210101	Printed Material & Stationery				9,000
	2210103	Refreshment Items				10,000
	2210114	Rations				2,800
	22102	Utilities				10,600
	2210201	Electricity charges				10,000
	2210204	Postal Charges				600
	22105	Travel - Transport				97,776
	2210502	Maintenance & Repairs - Official Vehicles				15,000
	2210503	Fuel & Lubricants - Official Vehicles				50,000
	2210509	Other Travel & Transportation				32,776
	22109	Special Services				4,000
	2210905	Assembly Members Sitings All				4,000
	22111	Other Charges - Fees				800
	2211101	Bank Charges				800
Other expense						2,000
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)		<i>Total By Funding</i>	164,986
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3500101001	North Gonja District-Daboya Central Administration Administration (Assembly Office) Northern			
Location Code	0821100	North Gonja-Daboya			

					Grants	100,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				100,000
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000006	Community support	1.0	1.0	1.0	100,000

To other general government units

26321 Capital Transfers

2632102 MP capital development projects

100,000

100,000

100,000

					Other expense	64,986
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				64,986
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				64,986
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	64,986
			1	1	1	
Activity	000005	Provide support for Teacher trainees, nursing trainees & tertiary students	1.0	1.0	1.0	64,986

Miscellaneous other expense

28210 General Expenses

2821019 Scholarship & Bursaries

64,986

64,986

64,986

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	1,274,061
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						421,985
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Local capacity building through short courses & workshops	1.0	1.0	1.0	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	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				9,000
Output	0001	MATERIALS AND OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						9,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				39,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				39,000
Output	0001	Necessary Environment created to enhance planning and budgeting by December 2015	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000001	Provison for the 2016 budget process	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000002	Prepare the 2014-17 DMTDP	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22112 Emergency Services						9,000
2211201 GMP Field Operations						9,000
Activity	000003	Project monitoring and evaluation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210705 Hotel Accommodation						20,000
Objective	070204	4. Strengthen functional relationship between assembly members and citisens				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010101	1.1 Ensure enactment of the Transition Bill					5,000
Output	0001	Special service	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000006	Republic day celebration	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210902 Official Celebrations							5,000
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate					15,000
Output	0001	Special service	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000005	Assembly members sitting allowance	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22109 Special Services							15,000
2210905 Assembly Members Sitings All							15,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					10,000
Output	0001	Special service	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000004	Official Celebration	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					30,000
Output	0001	Special service	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Assembly member special allowance	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					248,985
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					248,985
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		248,985
			1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0		59,000
Use of goods and services							59,000
22101 Materials - Office Supplies							20,000
2210111 Other Office Materials and Consumables							20,000
22109 Special Services							39,000
2210901 Service of the State Protocol							36,000
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
22112 Emergency Services							120,000
2211202 Refurbishment Contingency							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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000011	Strengthening of sub-district structures	1.0	1.0	1.0	54,985
Use of goods and services						54,985
22107 Training - Seminars - Conferences						54,985
2210711 Public Education & Sensitization						54,985
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
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				40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				40,000
Output	0001	Peace, law and order maintained in the district	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Purchase of 100 Life Jackets	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000
Activity	000006		1.0	1.0	1.0	25,000
Use of goods and services						25,000
22112 Emergency Services						25,000
2211204 Security Forces Contingency (election)						25,000
Grants						137,463
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				137,463
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				137,463
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	137,463
			1	1	1	
Activity	000012	Support self help community initiated projects & counterpart funding for donor projects	1.0	1.0	1.0	137,463
To other general government units						137,463
26311 Re-Current						137,463
2631101 Domestic Statutory Payments - District Assemblies Common Fund						137,463
Other expense						15,000
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
Non Financial Assets						699,613
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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					10,000
Output	0001	Energy power & lighting supply improved in the District by December 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
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	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					200,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness					200,000
Output	0001	Development of markets in Daboya	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000002	Construction of 2No 20 unit lockable stores at Daboya and Lingbinsi	1.0	1.0	1.0		200,000
Fixed Assets							200,000
	31113	Other structures					200,000
	3111304	Markets					200,000
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 equiped in the district by December 2015	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000002	Provision of official and residential accommodation to district departments	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31111	Dwellings					20,000
	3111153	WIP - Bungalows/Palace					20,000
Activity	000003	Cost of accounting software	1.0	1.0	1.0		5,000
Fixed Assets							5,000
	31122	Other machinery - equipment					5,000
	3112204	Networking & ICT equipments					5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill					10,000
Output	0001	MATERIALS AND OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Office facilities, supplies and accessories	1.0	1.0	1.0		10,000
Inventories							10,000
	31221	Materials - supplies					10,000
	3122102	Office Facilities, Supplies and Accessories					10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					417,613
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					417,613
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		417,613
			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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31411	Land							5,000
	3141101	Land							5,000
Activity	000008	Completion of DCEs bungalow	1.0	1.0	1.0				207,511
		Fixed Assets							207,511
	31111	Dwellings							207,511
	3111153	WIP - Bungalows/Palace							207,511
Activity	000009	Completion of DCDs bungalow	1.0	1.0	1.0				19,958
		Fixed Assets							19,958
	31111	Dwellings							19,958
	3111153	WIP - Bungalows/Palace							19,958
Activity	000010	Completion of DFOs bungalow	1.0	1.0	1.0				58,266
		Fixed Assets							58,266
	31111	Dwellings							58,266
	3111153	WIP - Bungalows/Palace							58,266
Activity	000014	Construction of school at Daboya	1.0	1.0	1.0				103,879
		Fixed Assets							103,879
	31112	Non residential buildings							103,879
	3111205	School Buildings							103,879
Objective	071003	3. Increase national capacity to ensure safety of life and property							37,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							37,000
Output	0001	Peace, law and order maintained in the district		Yr.1	Yr.2	Yr.3			37,000
				1	1	1			
Activity	000004	Construction of Shed for both side of the River	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31122	Other machinery - equipment							25,000
	3112258	WIP - Other Assets							25,000
Activity	000005	Purchase 4 No motor bikes	1.0	1.0	1.0				12,000
		Fixed Assets							12,000
	31121	Transport - equipment							12,000
	3112155	WIP - Motor Bike, bicycles etc							12,000
Amount (GHC)									
Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF						Total By Funding	123,761
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							
Non Financial Assets									123,761
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							123,761
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							123,761
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3			123,761
				1	1	1			
Activity	000015	Construction of 2No. Public toilets at Daboya	1.0	1.0	1.0				123,761
		Fixed Assets							123,761
	31113	Other structures							123,761
	3111353	WIP - Toilets							123,761

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF		<i>Total By Funding</i>	225,261
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						15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000008	Procure the services of consultants/technical services				15,000
			1.0	1.0	1.0	
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000

Grants					45,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			45,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			45,000	
Output	0001	Human resource capacity developed and equipped in the district by December 2015	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Capacity building required by FOAT	1.0	1.0	1.0	45,000
To other general government units						45,000
26321 Capital Transfers						45,000
2632104 DDF Capacity Building Grants for Capital Expense						45,000

Non Financial Assets						165,261
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				79,760
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				79,760
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	79,760
			1	1	1	
Activity	000017	Construction of 1No. 20 seater aqua-privy toilet at Mankarigu	1.0	1.0	1.0	44,580
Fixed Assets						44,580
31113 Other structures						44,580
3111353 WIP - Toilets						44,580
Activity	000018	Construction of 1No. 20 unit market stalls at Mankarigu	1.0	1.0	1.0	8,485
Fixed Assets						8,485
31113 Other structures						8,485
3111354 WIP - Markets						8,485
Activity	000019	Construction of 1No. 10 unit lockable market stores at Mankarigu	1.0	1.0	1.0	26,695
Fixed Assets						26,695
31113 Other structures						26,695
3111354 WIP - Markets						26,695

Objective	071003	3. Increase national capacity to ensure safety of life and property				85,502
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				85,502
Output	0001	Peace, law and order maintained in the district	Yr.1	Yr.2	Yr.3	85,502
			1	1	1	

North Gonja District-Daboya

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Construction of a police Barracks at Mankarigu	1.0	1.0	1.0	85,502
Fixed Assets						85,502
	31111	Dwellings				85,502
	3111151	WIP - Buildings				85,502
Total Cost Centre						2,792,413

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	704,829
Function Code	70980	Education n.e.c							
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education							
Location Code	0821100	North Gonja-Daboya							

Use of goods and services									572,715
Objective	060101	1. Increase equitable access to and participation in education at all levels							572,715
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							572,715
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3			572,715
				1	1	1			
Activity	000006	School feeding caterers commitments		1.0	1.0	1.0			572,715

Use of goods and services									572,715
22101	Materials - Office Supplies								572,715
2210113	Feeding Cost								572,715

Non Financial Assets									132,114
Objective	060101	1. Increase equitable access to and participation in education at all levels							132,114
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							132,114
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3			132,114
				1	1	1			
Activity	000011	Completion of 1No. 3 unit secondary school class room block		1.0	1.0	1.0			60,713

Fixed Assets									60,713
31112	Non residential buildings								60,713
3111256	WIP - School Buildings								60,713

Activity	000012	Rehabilitation of Salfiat E/A primary school and construction of a 4 seater KVIP		1.0	1.0	1.0			33,899
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Fixed Assets									33,899
31112	Non residential buildings								33,899
3111256	WIP - School Buildings								33,899

Activity	000018			1.0	1.0	1.0			37,502
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Fixed Assets									37,502
31112	Non residential buildings								37,502
3111256	WIP - School Buildings								37,502

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		1,045,835	
Function Code	70980	Education n.e.c							
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education							
Location Code	0821100	North Gonja-Daboya							
Use of goods and services								65,849	
Objective	060101	1. Increase equitable access to and participation in education at all levels						65,849	
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
						1	1	1	
Activity	000002	Purchase of Photocopier Machine				1.0	1.0	1.0	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						50,849	
Output	0001	Measures instituted to increase access to and participation in education				Yr.1	Yr.2	Yr.3	50,849
						1	1	1	
Activity	000003	Support 'My first day in school program'				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210615 Recreational Parks								5,000	
Activity	000004	Support for cultural activities				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
Activity	000008	Development of sports				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
Activity	000009	Provide support for teacher trainees, nursing trainees & tertiary students				1.0	1.0	1.0	30,849
Use of goods and services								30,849	
22107 Training - Seminars - Conferences								30,849	
2210710 Staff Development								30,849	
Activity	000010	Construction of 1No Semi Detached Bungalow				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						10,000	
Output	0001	Measures instituted to increase access to and participation in education				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Independence Day celebration				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	
Other expense								79,986	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060101	1. Increase equitable access to and participation in education at all levels					79,986
National Strategy	6010110	1.10 Promote the achievement of universal basic education					74,986
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3		74,986
			1	1	1		
Activity	000007	Education Fund	1.0	1.0	1.0		74,986
		Miscellaneous other expense					74,986
	28210	General Expenses					74,986
	2821012	Scholarship/Awards					74,986
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					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	000005	Support for Science Technology & Mathematics Education (STME)	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821011	Tuition Fees					5,000
Non Financial Assets							900,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					900,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					695,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3		695,000
			1	1	1		
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 Compound House for residential use	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111153	WIP - Bungalows/Palace					200,000
Activity	000015	Construction of 1No. 3-unit classroom block	1.0	1.0	1.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111256	WIP - School Buildings					140,000
Activity	000016	Construction of 1No. 3-unit classroom block, office, store e.t.c. at Daboya	1.0	1.0	1.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111256	WIP - School Buildings					140,000
Activity	000017		1.0	1.0	1.0		140,000
		Fixed Assets					140,000
	31112	Non residential buildings					140,000
	3111256	WIP - School Buildings					140,000
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
			1	1	1		
Activity	000002	Purchase of Photocopier Machine	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31122	Other machinery - equipment					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3112218 Photocopier Machine						5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						200,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000010	Construction of 1No Semi Detached Bungalow	1.0	1.0	1.0			200,000
Fixed Assets								200,000
	31111	Dwellings						200,000
	3111103	Bungalows/Palace						200,000
Total Cost Centre								1,750,664

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70721	General Medical services (IS)							
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern							
Location Code	0821100	North Gonja-Daboya							

Non Financial Assets **47,440**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities							
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				
Activity	000009	Renovation and Furnishing of CHPS Compound	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111202	Clinics								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							
Function Code	70721	General Medical services (IS)							
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern							
Location Code	0821100	North Gonja-Daboya							

Non Financial Assets **100,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				
Activity	000007	Rehabilitation of 2 No Health Centers	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111202	Clinics								

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	429,383
Function Code	70721	General Medical services (IS)							
Organisation	3500401001	North Gonja District-Daboya Health Office of District Medical Officer of Health Northern							
Location Code	0821100	North Gonja-Daboya							

Use of goods and services									74,383
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							60,637
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							60,637
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				60,637
			1	1	1				
Activity	000002	Purchase of 3No Motorbikes	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Activity	000003	Support to malaria control	1.0	1.0	1.0				13,746
Use of goods and services									13,746
22101 Materials - Office Supplies									13,746
2210104 Medical Supplies									13,746
Activity	000004	Provision of public toilets	1.0	1.0	1.0				36,891
Use of goods and services									36,891
22106 Repairs - Maintenance									36,891
2210612 Public Toilets									36,891
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							13,746
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							13,746
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1	Yr.2	Yr.3				13,746
			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				13,746
Use of goods and services									13,746
22107 Training - Seminars - Conferences									13,746
2210711 Public Education & Sensitization									13,746
Non Financial Assets									355,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							355,000
National Strategy	6030102	1.2. Expand access to primary health care							50,000
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000006	Rehabilitation and furnishing of Mempeasem CHPS Compound	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111202 Clinics									50,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							305,000
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3				305,000
			1	1	1				
Activity	000001	Construct of 2N0 CHPS Compound	1.0	1.0	1.0				300,000
Fixed Assets									300,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings							300,000
	3111253	WIP - Health Centres							300,000
Activity	000005	Construction of 1 No. Pavilion	1.0	1.0	1.0				5,000
Fixed Assets									5,000
	31112	Non residential buildings							5,000
	3111202	Clinics							5,000
Total Cost Centre									576,823

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern							
Location Code	0821100	North Gonja-Daboya							

Compensation of employees [GFS]									94,404
Objective	000000	Compensation of Employees							94,404
National Strategy	0000000	Compensation of Employees							94,404
Output	0000			Yr.1	Yr.2	Yr.3			94,404
				0	0	0			
Activity	000000			0.0	0.0	0.0			94,404

Wages and Salaries									94,404
21110	Established Position								94,404
2111001	Established Post								94,404

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern							
Location Code	0821100	North Gonja-Daboya							

Use of goods and services									16,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							11,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan							11,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation		Yr.1	Yr.2	Yr.3			11,000
				1	1	1			
Activity	000001	Uniform for environmental health staff		1.0	1.0	1.0			3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210112	Uniform and Protective Clothing								3,000

Activity	000002	Purchase of sanitary equipment		1.0	1.0	1.0			8,000
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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							5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							5,000
Output	0001	Measures put in place to manage solid waste by December 2015		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Evacuate heaped refuse & other sanitation activities district wide		1.0	1.0	1.0			5,000

Use of goods and services									5,000
22102	Utilities								5,000
2210205	Sanitation Charges								5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14000						Total By Funding			1,062,997
Function Code	70740	Public health services								
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern								
Location Code	0821100	North Gonja-Daboya								
							Non Financial Assets		1,062,997	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								1,062,997
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								1,062,997
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation			Yr.1	Yr.2	Yr.3	1,062,997		
					1	1	1			
Activity	000006	Rehabilitation of water system			1.0	1.0	1.0	1,062,997		
Fixed Assets										1,062,997
31113 Other structures										1,062,997
3111317 Water Systems										1,062,997
							Total Cost Centre		1,173,401	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3500600001	North Gonja District-Daboya_Agriculture	Northern						
Location Code	0821100	North Gonja-Daboya							

Compensation of employees [GFS]									138,639
Objective	000000	Compensation of Employees							138,639
National Strategy	0000000	Compensation of Employees							138,639
Output	0000			Yr.1	Yr.2	Yr.3			138,639
				0	0	0			
Activity	000000			0.0	0.0	0.0			138,639

Wages and Salaries									128,346
21110	Established Position								128,346
2111001	Established Post								128,346
Social Contributions									10,293
21210	Actual social contributions [GFS]								10,293
2121001	13% SSF Contribution								10,293

Use of goods and services									36,820
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 2015		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)							
Function Code	70421	Agriculture cs							
Organisation	3500600001	North Gonja District-Daboya_Agriculture	Northern						
Location Code	0821100	North Gonja-Daboya							

Use of goods and services									10,000
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							10,000
Output	0001	Extension services on Agriculture enhanced by Dec 2015		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Identify, update & disseminate technological packages to farmers		1.0	1.0	1.0			10,000

Use of goods and services									10,000
22101	Materials - Office Supplies								10,000
2210102	Office Facilities, Supplies & Accessories								10,000

Total Cost Centre 185,459

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	50,000
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							
Other expense									50,000
Objective	030502	2. Encourage appropriate land use and management							50,000
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							50,000
Output	0001	Measures put in place to ensure harmonious physical development by December 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Street naming, property addressing & computerization of revenue database	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
28210 General Expenses									50,000
2821018 Civic Numbering/Street Naming									50,000
<i>Total Cost Centre</i>									50,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 20,815
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	

Compensation of employees [GFS]					13,639
Objective	000000	Compensation of Employees			13,639
National Strategy	00000000	Compensation of Employees			13,639
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries	12,197
21110 Established Position	12,197
2111001 Established Post	12,197
Social Contributions	1,441
21210 Actual social contributions [GFS]	1,441
2121001 13% SSF Contribution	1,441

Use of goods and services						5,676
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				5,676
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				5,676
Output	0001	Goods and services for the Social Welfare Department				5,676
			Yr.1 1	Yr.2 1	Yr.3 1	5,676
Activity	000001	Goods and Services for office activities				5,676

Use of goods and services	5,676
22101 Materials - Office Supplies	5,676
2210102 Office Facilities, Supplies & Accessories	5,676

					Non Financial Assets			1,500
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

Total Cost Centre	20,815
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			98,063
Function Code	70620	Community Development							
Organisation	3500803001	North Gonja District-Daboya Social Welfare & Community Development Community Development Northern							
Location Code	0821100	North Gonja-Daboya							
Compensation of employees [GFS]									88,063
Objective	000000	Compensation of Employees							88,063
National Strategy	00000000	Compensation of Employees							88,063
Output	0000					Yr.1	Yr.2	Yr.3	88,063
						0	0	0	
Activity	000000					0.0	0.0	0.0	88,063
Wages and Salaries									77,130
21110 Established Position									77,130
2111001 Established Post									77,130
Social Contributions									10,933
21210 Actual social contributions [GFS]									10,933
2121001 13% SSF Contribution									10,933
Use of goods and services									10,000
Objective	030902	2. Enhance community participation in governance and decision-making							10,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							10,000
Output	0001	Community development office equiped with office consumables to run annually				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Purchase necessary office consumables				1.0	1.0	1.0	10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Total Cost Centre									98,063

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3501002001	North Gonja District-Daboya Works Public Works Northern							
Location Code	0821100	North Gonja-Daboya							

Compensation of employees [GFS]								80,223
Objective	000000	Compensation of Employees						80,223
National Strategy	0000000	Compensation of Employees						80,223
Output	0000			Yr.1	Yr.2	Yr.3		80,223
				0	0	0		
Activity	000000			0.0	0.0	0.0		80,223

Wages and Salaries								72,194
21110	Established Position							72,194
2111001	Established Post							72,194
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)							
Function Code	70610	Housing development							
Organisation	3501002001	North Gonja District-Daboya Works Public Works Northern							
Location Code	0821100	North Gonja-Daboya							

Use of goods and services								8,142
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner						8,142
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						8,142
Output	0001	Improve and maintain existing structures and installations by December 2015		Yr.1	Yr.2	Yr.3		8,142
				1	1	1		
Activity	000001	Maintenance of office equipment, furniture & fittings		1.0	1.0	1.0		8,142

Use of goods and services								8,142
22106	Repairs - Maintenance							8,142
2210604	Maintenance of Furniture & Fixtures							8,142

Total Cost Centre **88,365**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	356,846
Function Code	70451	Road transport							
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern							
Location Code	0821100	North Gonja-Daboya							

Use of goods and services									6,846
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							6,846
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							6,846
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3				6,846
			1	1	1				
Activity	000005	Waste Management	1.0	1.0	1.0				6,846
Use of goods and services									6,846
22101 Materials - Office Supplies									6,846
2210120 Purchase of Petty Tools/Implements									6,846

Non Financial Assets									350,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							350,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							350,000
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3				350,000
			1	1	1				
Activity	000001	Feeder Roads Construction	1.0	1.0	1.0				350,000
Fixed Assets									350,000
31113 Other structures									350,000
3111351 WIP - Roads									350,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	100,000
Function Code	70451	Road transport							
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern							
Location Code	0821100	North Gonja-Daboya							

Non Financial Assets									100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							100,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							100,000
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000004	Climate Change Activities,Afforetation and Planting of fruit trees.	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111310 Landscaping and Gardening									100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14000								
Function Code	70451	Road transport							
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern							
Location Code	0821100	North Gonja-Daboya							

Non Financial Assets **250,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							
Output	0001	Existing feeder roads linkages between communities in the district improved	Yr.1	Yr.2	Yr.3				
Activity	000003	Construction of 1No Dug-Out at Donkompe	1	1	1				

Fixed Assets									
31113	Other structures								
3111371	WIP - Water Systems								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Northern							
Location Code	0821100	North Gonja-Daboya							

Non Financial Assets **95,000**

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

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Total Cost Centre **801,846**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	120,000
Function Code	70451	Road transport							
Organisation	3501400001	North Gonja District-Daboya Transport Northern							
Location Code	0821100	North Gonja-Daboya							

								Non Financial Assets	120,000
Objective	050106	6. Ensure sustainable development in the transport sector							120,000
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy							120,000
Output	0001	Procurement of office Vehicle				Yr.1	Yr.2	Yr.3	120,000
						1	1	1	
Activity	000001	Procurement of office Vihecle				1.0	1.0	1.0	120,000

Fixed Assets									120,000
31121	Transport - equipment								120,000
3112101	Vehicle								120,000

Total Cost Centre **120,000**

Total Vote **7,657,849**