



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SABOBA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) foresees the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- 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 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will 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 The Composite Budget of the Saboba District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan winch up from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017).

VISION

Our vision it to make the district the economic hub of the Eastern corridor by creating the enabling environment for businesses and investment through the provision of sound infrastructure base, equitable human resource and agriculture development in a peaceful and democratic environment

MISSION

The Saboba District Assembly exists to improve the living standards of its people through good governance and effective utilization of both human and material resources on a sustainable basis.

PROFILE SABOBA DISTRICT ASSEMBLY

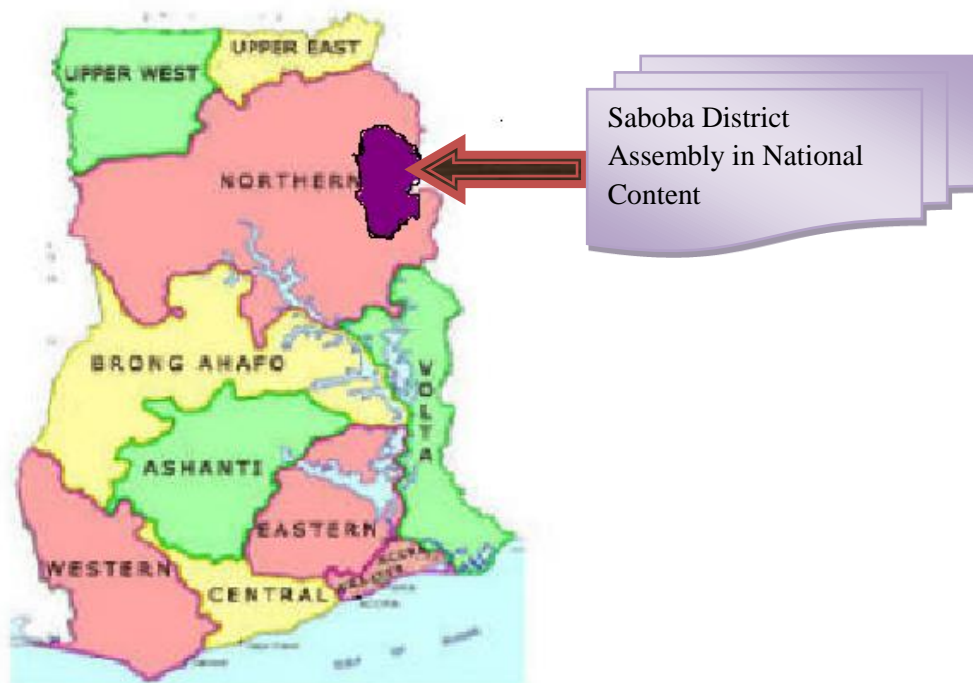
The Saboba District Assembly used to be the Saboba Chereponi District until 2008 when the government carved out the Chereponi District. SDA is one of the Eastern corridor Districts of Northern Ghana. The DA was created in 1988 when the two areas together was carved out of the then Yendi District Assembly. Today the SDA is one of the 20 District Assemblies and one of the youngest districts in Northern Region with a total population of about 60,000.

- **Location and Land Size**

Saboba District Assembly is located in the North Eastern part of the Northern Region of Ghana sharing boundaries with Chereponi district to the north, Gushiegu and Karaga districts to the west, Yendi to the south-west; Zabzugu/Tatale to the south and the Oti River to the east, which serves as the international boundary between Ghana and the Republic of Togo. The district lies between Latitudes 24° N and 25 ° N; Longitudes 27° E and 13 ° E and covering a land area of approximately 1,100km².

Below is the Map of Ghana showing the location of the SDA.

- **Location of Saboba District from National Map**



- **Yendi Saboba trunk road**



- **The Local Economy**

Agriculture plays a very important role in the economic development of Ghana. The region in general and the district in particular cannot under-emphasize the role of agriculture in local economy growth. The district's economy is purely rural and dominated by agriculture. About 70% of the work - force population is engaged in Agriculture. Food crop farming is practiced extensively among the various ethnic groups. Apart from agriculture, fishing and hunting is also practiced. Other economic activities of importance are commerce, agro-based small-scale industries and income generating activities.

Agriculture is dominated by small-scale farmers whose farm holdings do not exceed two hectares. These farmers produce primary for household consumption. The main crops produced include millet, sorghum, beans, maize, rice and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables (okro, tomatoes and pepper).

Most of the female population is engaged in food processing especially in groundnut and soya-bean. Others are into sewing and dress making, food stuff trading, brewing among others.

Commercial activity is not limited to only the big towns in the district. There is however a great commercial activity on market days when people deal in various merchandise goods with traders coming in from other adjoining Districts and Togo. Some of the main market centers are in Saboba, Gbangbanpon, Kpalba, Sambuli and Wapuli. There are also great markets economic activities across the border towns of the Republic of Togo like Kpetabu, Kuuka, Porsaak etc. where people from the district patronize.

- **Industrial Crops**

The cultivation of some industrial crops in the district is entirely a new phenomenon. The principal industrial crop grown extensively in the district currently is cotton. This is mostly cropped among farmers in the Wapuli and Gbangbanpon areas. Other industrial crops grown in the area are groundnuts, soya-bean and tomatoes. Besides, there is high concentration on Shea nut activities in the district of late.

- **Export Crops**

The district is noted for the production of tuber crops such as yam and cassava. Yam is grown extensively in the area. Greater quantities of the produce is sold to prospective buyers from neighbouring districts or transported to the south in large mummy trucks to be sold.

Cash Crops

The main cash crops grown are cotton, soya-bean, Shea nuts and some cashew nuts. With the exception of cotton, the cultivation of the rest is still on trial basis.

- **Livestock and Poultry**

It is a common feature for every farmer to keep animals and poultry. The district is blessed with a good breed of cattle, sheep and goats. Pig farming is one important activity in the district as the pig is mostly used during funerals. However only a few of these ruminants mentioned is reared on commercial basis.

- **Fishing**

The district abounds with resources of the River Oti and its tributaries. People living around these rivers do some fishing especially the Ewes (The Battors) who are mostly fishermen. Fishing is not done extensively and as such the catch is not heavy. The fish is normally smoked by the women and sold to the people of the area or exported to some neighbouring districts.

- **Agro-based Industries**

Agriculture is the mainstay of the economy of the people in the district, particularly the men folk. However, their women counterparts are mostly involved in some small-scale agro-based industries either as part-time or for cash. Women are engaged in Shea-butter production, cotton ginning and weaving of local cloths, pottery and soap making. These are done on a small-scale but there is a great potential their development.

- **Storage**

Farmers store their farm produce in mud silos or some structures built with grass known as barns. There are no improved storage systems in the district. These silos and barns are never good storage facilities. As a result, farmers prefer selling their produce immediately after harvest.

However, attempts would be made to encourage individual farmers to construct improved mud silos with financial and technical assistance from donor agencies. There are some abandoned silos at Chagbani, which could be re-activated and rented to farmers for storage purposes. Appeals would be made to Non-Governmental Organisations (NGOs) and development partners to provide grain banks or community silos to store food surpluses thereby reducing post-harvest losses under the four (4)-year medium term development plan.

- **Market Infrastructure**

Market infrastructure comprising the physical space, stores, stalls and sheds, storage delivery bays and access roads constitute an important component of the development of rural economies.

There are two large markets in the district located at Saboba and Wapuli. Other markets in the district include Sambuli, Kpalba and Gbangbanpon market; others are Demon and Natagu markets. These markets are organized on every six days on periodic basis.


In Saboba District, the largest market in the district is located at the capital, Saboba which has the following facilities: (a) lockable store types 1 and 2, (b) stall types 1 and 2, (c) butchers shop, (d) 10-seater KVIP, (e) urinals and (f) solid waste holding bays. The Wenchiki and Wapuli markets have stores and stalls too.

There are no stalls in other markets apart from grass sheds sometimes erected by the traders themselves. In some cases, markets are sometimes held under trees. The problem of inadequate market structures is further compounded by the accessibility to these markets during certain times of the year (i.e. rainy season). Attempts would therefore be pursued to put up market stalls at Demon.

- **Revenue and Expenditure**

The SDA has for the past years depended heavily on the District Assembly Common Fund for development. This has had adverse effects especially in times when there are delays in the release of the Common Fund. There are however other sources of revenue generation in the District. The table below presents the district revenue sources.

POLICY OBJECTIVES



DISTRICT POLICY IN LINE WITH NMTDPF

The policy of the Saboba District Assembly is to improve the living standard of the people in the district by reducing poverty through human resource development , expansion of the basic infrastructure needs of the people and modernized agriculture through good and accountable local governance.

STRATEGIC DIRECTION-2014-2016

Key Strategies Within MDTP In Line With GSGDA

District Strategy	GSGDA
.Develop and retain human resource capacity at district level	Provide adequate resource and incentives for human resource and capacity development
.Establishment of a steering committee to mainstream biodiversity issues into sector programmes	Promote livestock and poultry development for food security
.Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost	Create and sustain an efficient transport system that meets user needs
.Provide infrastructure facilities for schools at all levels across the district.	Increase equitable access to and participation in education at all levels.
.Extension of national electricity grid to the poor and vulnerable in rural areas	Provide adequate and reliable power to meet the needs of community members
.Adopt CLTS for the promotion of household sanitation	Accelerate the provision and improve environmental sanitation

STATUS OF 2013 BUDGET IMPLEMENTATION

All Departments combined

a. Revenue Performance					
STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
All Departments combined					
Performance as for 2012/2013					
	2012 Budget	Actual As at Dec.31st , 2012	Variance	2013 Budget	Actual As at June 30 th , 2013
REVENUE ITEMS					
Total IGF	79,514.50	43,142.33	36,372.17	84,614.5	12,586.7
GOG Transfers	-	-			
Compensation	527,722.4	622,681.4	-94,959.00	506,611	400,228.2
Goods and Services	1,484,854	1,865,590.84	-380,736.84	2,258,906	128,413.44
Assets	1,831,843	823,878.09	1,007,964.91	1,950,073	649,210
DACF	1,446,764	560,321.93	886,442.07	916,985	311,753.04
Donor Transfers	5,820,697.70	4,808,589.57	1,012,108.33	4,472,343	1,160,585.41
Totals	11,641,395.80	9,122,462.30	2,518,933.50	1,078,7620.50	3,030,723.33

Central Administration

b. Expenditure Performance						
STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 th June 2013						
EXPENDITURE ITEMS	2012 Budget	Actual As at Dec.31 st , 2012	Variance	2013 Budget	Actual As at June 30 th , 2013	Variance
	GHC	GHC	GHC			
Compensation	260,772	429,889.84	-169,117.84	249,657	165,487	84,170
Goods and Services	698,543.50	468,594.20	229,949.30	840,363	128,413	711,950
Assets	236,250.36	823,878.09	-587,627.73	340,472	192,806	147,666
TOTAL	1,195,566	1,722,362.13	-526,796.27	1,430,492	486,706	943,786

Department of Agriculture

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Department of Agriculture

Performance as at 30th June 2013

EXPENDITURE ITEMS	2012 Budget	Actual As at Dec 31 th , 2012	Variance	2013 Budget	Actual As at June 30 th , 2013	Variance
	GHc	GHc	GHc	GHc	GHc	GHc
Compensation	201,322.36	268,594.20	-67,271.84	114,806	96,395.78	18,410.22
Goods and Services	25,428	36,239.14	-10,811.14	40,000	23,088.90	16,911.10
Assets	400,000	0	400,000.00	294,000	-	294,000.00
TOTAL	626,750.36	304,833.34	321,917.02	448,806	419,484.68	29,321.32

Departments of Social Welfare & Community Development

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Department of Social Welfare And Community Development

Performance as at 30th June 2013

EXPENDITURE ITEMS	2012 Budget	Actual As at Dec 31st , 2012	Variance	2013 Budget	Actual As at June 30 th , 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	GHc	
Compensation	24,010.24	30,148.14	-6,137.90	24,010	34,431.24	-10,421.24	-43
Goods and Services	960	560	-600.00	44,948	1,745	43,203.00	96
Assets							
TOTAL	24,970.24	31,708.14	-6,737.90	68,958.00	36,176.24	32,781.76	

Health

b. Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

DEPARTMENT OF HEALTH

Performance as at 30 th June 2013							
EXPENDITURE ITEMS	2012 Budget	Actual As at June 30 th , 2012	Variance	2013 Budget	Actual As at June 30 th , 2012	Variance	%
	GHc	GHc		GHc	GHc		
Compensation	-`	-	-	-	-		
Goods and Services	84,100			16,400			
Assets	476,000			554,227	156,158		
TOTAL	560,100			570,627	156158		

Education

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

GHANA EDUCATION SERVICE DEPARTMENT

Performance as at 30th June 2013

EXPENDITURE ITEMS	2012 Budget	Actual As at June 30 th , 2012	Variance	2013 Budget	Actual As at June 30 th , 2013	Variance	
	GHc	GHc	GHc	GHc	GHc	GHc	
Compensation	--	-		--	-		

n							
Goods and Services	133,664			484,278			
Assets	546,342.78			830,542	294,816.40		
TOTAL	680,006.78			1,314,820	294,816.4		

Works Department

Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Works Department

Performance as at 30th June 2013

EXPENDITURE ITEMS	2012 budget	Actual As at June 30 th Dec, 2012	Variance	2013 budget	Actual As at June 30 th 2013	Variance	%
	GHc	GHc		GHc	GHc	GHc	
Compensation	41,618	28,065	13,553	4,1619	73,723.45	-32,104.45	
Goods and Services	32,356	17,953	14,403	3,565	-		
Assets	865,624	389,060	476,564	816,371	76,274	740,097.00	
TOTAL	939,598	435,078	504,520	861,555	149,997	711,557.55	

Trades & Industries

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

TRADES AND INDUSTRIES

EXPENDITURE ITEMS	2012 budget	Actual As at June 30 th , 2012	Variance	2013 budget	Actual As at June 30 th 2013	Variance	%
	GHc	GHc		GHc	GHc	GHc	
Compensation	11,861.75	11,861	0.75	11,898.7	5949.7	5,949.00	
Goods and Services	10,000	-		12,655	2,500	10,155.00	
Assets	240,000	-		816,371	-		
TOTAL	261,861.75	11,861.00	0.75	840,924.70	8,449.70	16,104.00	

KEY PROJECTS AND PROGRAMS -2013: ACHIEVEMENTS/OUTPUTS/OUTCOMES

STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE

Activity (organized by sector)	DACF	DDF	DONOR	Key Achievements		
				Output	Outcome	Remarks
SOCIAL SECTOR						
• Construction of DHMT office at Saboba				DHMT office under construction	Staff productivity be increased	45% complete
• Construction of NHIS office at Saboba				-	-	-
• Construction of 3 unit classrooms at at N-nalong				3 Classroom block under construction	School under trees being removed	45% complete
• Complete 1No. Health Centre at Saboba				Health Centre under construction	Health infrastructure being improved	80% complete
• Construction of 6classroom block and Ancillary				6 classroom block and Ancillary constructed	School under trees removed	100% completed

• Complete 3 No.3 unit classroom block at Tanjamel				Classroom block constructed	School under trees removed	100% completed
• Construction of 4unit Teachers 'Accommodation at Kujooni				Teachers Bungalow Constructed	Accomm.challenges of Teachers reduced	100% completed
• Rehabilitation of CHPS Compound at Sanguli and Kujooni				CHPS Compound constructed	Access to Health Care improved	100% completed
• .Construction of X-ray Unit for Saboba Medical Center.				X-ray unit under construction	Access to X-ray Services to being provided	45% complete
• Rehabilitaion of 3 classroom block at Kpalba				Rehabilitation to be done	Schools under trees to be removed	On-going

KEY PROJECTS AND PROGRAMS -2013: ACHIEVEMENTS/OUTPUTS/OUTCOMES

STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE1212

SOCIAL SECTOR CONTIN.	DAC F	DDF	DONOR	Key Achievements		
				Output	Outcome	Remarks
<ul style="list-style-type: none"> Rehabilitation of 3-Classroom, Blocks at Kpalba and Gbaln 			-	Rehabilitati on of Classroom block yet to start	School under trees to be removed	ongoing
<ul style="list-style-type: none"> Rehabilitation of 6-Classroom, Block at Sobiba and Sanguli 			-	Rehabilitati on of Classroom block yet to start	School under trees to be removed	ongoing
<ul style="list-style-type: none"> Construction of Traditional Centre at Saboba 	-		-	Traditional Centre under constructio n	Traditional rulers to have a place of meeting	95% Complete
<ul style="list-style-type: none"> Construction of 3-Classroom & Ancillary Facilities at Borgbam 	-			Classroom block and Ancillary. Constructe d	School under tress removed	100% completed
<ul style="list-style-type: none"> Construction of Classroom & Ancillary Facilities at Sagbe 	-		-	Classroom block and Ancillary.	School under tress removed	100% completed

				Constructe d		
<ul style="list-style-type: none"> Construction of Rural Clinic at Gbenjak 	-			Rural Clinic under construction	Access to Health Care to be improved	45% Complete
<ul style="list-style-type: none"> Construction of 3-Classroom and Ancillary at Zogbeli 	-		-	Classroom block and Ancillary. Constructe d	School under tress removed	100% completed
<ul style="list-style-type: none"> Construction of 3 Classroom & Ancillary Facilities at Kunjul 	-		-	Classroom block and Ancillary. Constructe d	School under tress removed	100% completed

KEY PROJECTS AND PROGRAMS -2013: ACHIEVEMENTS/OUTPUTS/OUTCOMES

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE

	FUNDING SOURCE			Key Achievements		
				Output	Outcome	Remarks
ADMINISTRATION	DACF	DDF	DONOR			

Rehabilitation of 3No. Assembly Bungalows				3No. Assembly bungalows rehabilitated	Decent accommodation provided	100% Completed
Construction of D.A Semi-Detached Bungalow at Saboba				Semi-Detached Bungalow Constructed	Decent accommodation provided	100% Completed
Rehabilitation of Police Charge Office				Police charge office Rehabilitated	Productivity of police enhanced	100% Completed

STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE

ECONOMIC SECTOR	FUNDING SOURCE			Key Achievements		
				Output	Outcome	Remarks
	DACF	DDF	DONOR			
Sport improvement of Gbnejak-Kujoni Road	-		-	Spot improvement done	Economic activities improved	100% completed

KEY CHALLENGES AND CONSTRAINTS IN 2013

These are challenges that apply to the assembly so far as the sources of funding are concerned.

These are:

- Delay in release of funds-Funding from the central government and other donor source has not been forthcoming. This has seriously affected implementation of the various projects.
- Inflation-Rise in price of goods and services
- Deductions by central government.eg Fumigation and Sanitation
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

2014 NARRATIVES STATEMENT-KEY INDICATORS

BROAD SECTORAL POLICY OBJECTIVES

Education

- (1)To improve the total District BECE performance from 34.9% to 60%
- (2)To ensure an enhance 3 visits to each school by circuit supervisor by 2014
- (3)To improve the GES staff from under staff to fully staffed (64 members) by 2014
- (4)To ensure that there is an increase of 20 trained teachers posted to the district by 2014

Health

1. Increase number of skilled staff based from 40% to 60% in District Health sector by 2014
2. To reduce incidence (new infections) of HIV positives (clinical cases from current trend of 15 cases to 5 cases) among blood
4. To promote and encourage family planning programs and practices.

Water and Sanitation

To promote and encourage drinking of safe water and use of household toilet systems

Social and Economic Infrastructural Development

1. Encourage business registration and business plan preparation by MSMEs
2. To promote private sector investment in agro- processing
3. To facilitate the provision of credit facilities to small and medium scale enterprises and business in the district.
4. To increase the Assembly's revenue mobilization and improve its management and utilization.
5. To ensure access to communities through road construction from 600% to % by the end of 2014
6. To ensure the connectivity of 5 communities to National Grid yearly.

Agriculture

1. To increase production of each staple crop by 40% by 2014
2. To support 100 livestock farmers with sheep and goats in 50 communities by 2014.
3. To increase vaccination of Anthrax and CBPP by 10% by the end of 2014
4. To enhance all year agricultural production by providing 2 irrigation kits and increasing the area under dry season gardening by 15 hectares (annually)

Administration

2. To strengthen the sub-structures of the district for effective participation in decision making from 20% to 25% by the end of 2014

3. To encourage women participation in decision making from 10% to 12% by the end of 2014
4. To build the capacities of workers of the Assembly from 40%to 45% by the end of 2014
5. To promote the tourism drive of the district 2 to 4 by 2014

LIST OF PRIORITY PROJECTS AND PROGRAMMES FOR 2014 -2016

PRIORITY PROJECTS FOR 2014-2017 MTEF COMPOSITE BUDGET by SECTORS

ADMINISTRATION	SOURCE OF FUNDING					
EXPENDITURE ITEM	DACF	DDF	G D O N O R	IGF	TOTAL	
• Rehabilitate and Furnish 4No.Area councils District wide		34,000				
• Completion of Traditional Council Saboba		24,000				
• Furnish traditional Council & Community Center at Saboba	40,000					
• Rehabilitate and Furnish of D.A offices	120,000					
• Rehabilitate 5 No. Assembly bungalows	100,000					

• Construct 1No 4- unit police Accommodation at Wapuli	80,000				
• Counterpart Funding of Donor Projects	60,000				
• Construct 2 no.5 Seater KVIP Toilet at Sambuli Clinic	40,000				
• Construct 2 no.5 Seater KVIP Toilet at Saboba E.P SHS	40,000				
• Construct 2 no.6 Seater KVIP Toilet at Saboba Health Centre			40,000		
• Construct 2 no.5 Seater KVIP Toilet at St. Joseph Tech.School			40,000		
• Construct 2 no.5 Seater KVIP Toilet at Saboba L/A Prim Sch.			40,000		
• Construct 2 no.10 Seater KVIP Toilet at Wapuli			100,000		
• Construct 10 Seater Water pump Closet Toilet at Saboba New Market			60,000		

• Fumigation and Sanitation				212,000		
Programmes						
• Strengthen and Involving Local Government Structure in Decision Making of the Assembly	46,260					
• Ensuring Timely Preparation of MTDP/Budget	14,860					
• Monitoring of projects	10,400					
• Institute Measures to beef up Revenue Mobilization	63,680					
• Capacity Building	24,080	42,720				
• Ensuring Maxi. Security for Lives and Property in the District	80,000				11,360	
• Street Naming and Property Addressing					10,000	
• Ensure the smooth running of the Assembly	277,500				10,200	

ECONOMIC SECTOR

EXPENDITURE ITEM	DACF	DDF	GOG	IGF	TOTAL
Agriculture					
<ul style="list-style-type: none">Support to National Framers day Celebration	15,000				
<ul style="list-style-type: none">Support to Agricultural Activities			27,233		
<ul style="list-style-type: none">Renovation of DADU Bungalow	25,000				
<ul style="list-style-type: none">Climate Change-Tree Planting					

Trades/MSMEs					
• Completion of 1 no. 18 unit Market stores at Saboba		120,000			
• Support Activities of NBSSI	1,800				
• Support IGAs of PwD and Social Welfare			65,000		
• Train MSMEs on Beekeeping and Simple Record Keeping			3,350		
Electricity					
• Extend Electricity to Dicheni Community	30,000				
• Acquisition of Electricity poles	50,000				
Support to NADMO and Disaster related interventions	10,000			1,550	
Road Networks					
• Reshaping Saboba-Wapuli feeder road			52,248		
• Rehabilitate Kunkunzoli – Mabingbando Feeder Roads					

<ul style="list-style-type: none"> Sport Improvement/Routine Maintenance(Phase I&II) of Kujooni -Garimata roads 					
<ul style="list-style-type: none"> Rehabilitate feeder Sayal-Zamshegu -Road 					
<ul style="list-style-type: none"> Rehabilitate Takpalba-Yakpaba Feeder Road 					
Improvement to District Water Systems					
<ul style="list-style-type: none"> Replace Saboba Water System 	25,000				
<ul style="list-style-type: none"> Rehabilitate &Expand Saboba Water System 					

<ul style="list-style-type: none"> Rehabilitate Kunkunzoli Dam 					
<ul style="list-style-type: none"> Drill 5 no.Boreholes 					
<ul style="list-style-type: none"> Rehabilitate 3 no. Dugouts at Jamoni,Demon and Kujooni 					
<ul style="list-style-type: none"> Construct Wapuli Small Water Town Project 					

<ul style="list-style-type: none"> Construct Sambuli Water Project 					
		1,169,530	1,502,134	38,810	9,594,763
GRAND TOTAL	2,198,539				

BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS

EXPENDITURE ITEM	CENTRAL ADMIN	EDUCATION	HEALTH	ENV. HEALTH	AGRIC	SOCIAL WELF& COM'ITY DEV'T	WORKS/FEEDEER ROADS	TRANSPORT	NADMO	TOTAL

								N D U S T.		
Comp ensati on	329,539	-	-	79,547	196,069	69,996	135,5 51	-	-	810,702
Goods & Servi ces	626,970	507,778	576 ,20 0	-	91,398	71,026	10500	1, 8 0 0	15,658	1,901,330
Assets	868,000	1,085,88 3	705 ,00 0	-	930,000	4,600	3,089 ,248	2 0 0, 0 0 0	-	6,882,731
Total	1,824,5 09	1,593,6 61		1,360,747	1,217,467	145,622	3,23 5,29 9	2 0 1, 8 0 0	15,658	9,594,763

MMDA BUDGETED REVENUE FOR 2014-2016

Internally Generated Revenue	38,810.00
GOG Transfers	1,619,791.00
Compensation	810,003.00
goods and services	757,540.00
Assets	52,248.00
DACF	2,198,539.00

DDF	1,169,530.00
Other Donor Funds	4,606,905.00
Total	9,594,765.00

SUMMARY OF 2014 -2016 MMDA BUDGET

DEPART MENT	COMPE NSATIO N	GOODS & SERVICES	A S S E T S	T O T A L	FUNDING SOURCE			TOTAL	
					DACF	DDF	GOG	D O N O R	IGF
Central Admin	329,539	626,970	86,000	1,824,509	916,880	124,530	541,539	21,000	31,560
Educati on	-	507,778	1,085	1,536	825,385	310,000	453,278	-	5,000
Health	-	576,200	70,000	1,360,747	236,200	495,000	-	55,000	

				7 4 7				0		
Env.Hea lth	79547						79547			
Agric	196,069	91,398	93 0, 00 0	1 , 2 1 7 , 4 6 7	40,000	-	222,562	9 5 4, 9 0 5	-	1,217,467
Social Welf& Commu nity Develop ment	69,996	71,026	4, 60 0	1 4 5 , 6 2 2	59,166	-	86,456			145,622
Works/ Feeder Roads	135,551	10500	3, 08 9, 24 8	3 2 3 5 , 2 9 9	25,000	120,000	198,299	2, 8 9 2, 0 0 0		3,235,299
Trades &Ind		1,800	20 0, 00	2 0 1	81,800	120,000				201,800

			0	,					
				8					
				0					
				0					
NADMO		15,658		1		14,108	-	-	-
				5					1,550
				,					15,658
				6					
				5					
				8					
				9				4	
			6,	,				,	
			8	5				6	
			8	9				0	
Total	810,702	1,901,330	2,	4	2,198,539	1,169,530	1,502,134	6	38,110
			7	,				,	
			3	7				9	
			3	6				0	
				5				5	
									9,594,765

JUSTIFICATION

- **Administration:** To ensure good governance and effective planning and implementation of development projects of the district, an amount **GHC 1,824,509** is allocated in the budget to administration to create an enabling environment for effective and efficient service delivery as well as undertake some developmental projects.
- **Education:** A total amount of **GHC 1,593,663** is allocated to education sector to help maintain and improve educational infrastructure to reduce the problem of access or schools under trees in the district.

- **Health:** An amount of **GHC 1,360,747** is allocated to this sector to improve upon access and quality health service delivery in the district
- **Agriculture:** An amount of **GHC 1217,467** has been allocated to agriculture to ensure smooth running of the offices, boost food productivity and undertake climate projects in Tree Planting
- **Trades:** An amount of **GHC 201,800** is allocated to enable MSMEs access market infrastructure and also support NBSSI to train entrepreneurs on simple bookkeeping, financial literacy and business management skills.

- **Social Welfare and Community Development**

An amount GHC 141,846 has been allocated to these departments for efficient service delivery .Also support PwD to engage in IGA activities. Also train women entrepreneurs.

- **Works/Feeder Roads:**

An amount of **GHC 3,235,299** has been allocated to these departments to undertake projects aimed at addressing water and sanitation challenges

Also, in making the district the economic hub of the eastern corridor there is the need to expand market access and open or link up the district with other districts and communities within the district through maintenance and creation of feeder roads for smooth socio-economic activities to take place.

- **NADMO:** An amount of GHC 15,658 has been allocate to responds to any eventualities in moments disasters.

ASSUMPTIONS UNDERLYING THE FORMULATION OF THE 2014-2016 BUDGET

- There will be timely release of funds to speed up projects and Programs implementation

- Prices will be stable to keep the budget on track
- Saboba district assembly passes the FOAT Assessment to attract DDF
- There shall be economic and political stability
- Donor agencies having confidence in the economy to support development projects and programmes line up in the budget.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	810,703		
0201 3. Pursue and expand market access	0	120,000		
0201 6. Expand opportunities for job creation	0	1,800		
0301 4. Promote selected crop development for food security, export and industry	0	91,398		
0305 1. Reverse forest and land degradation	0	930,000		
0309 2. Enhance community participation in governance and decision-making	0	157,490		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,658		
0501 2. Create and sustain an efficient transport system that meets user needs	62,748	529,748		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,570,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	562,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,546,661		
0601 2. Improve quality of teaching and learning	0	47,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	891,200		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	375,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,715		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,524,456	66,380		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	580,025		
0707 3. Enhance women's access to economic resources	0	8,897		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	91,360		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	7,561	63,049		

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>
0711 10. Protect the rights and entitlements of women and children	0	3,680		
<i>Grand Total ¢</i>	9,594,765	9,594,765	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),		<u>Saboba - Saboba</u>					
	0.00	31,347.50	31,347.50	0.00	-31,347.50	0.0	20,636.50
	0.00	31,347.50	31,347.50	0.00	-31,347.50	0.0	20,636.50
Taxes	0.00	24,801.50	19,881.50	0.00	-19,881.50	0.0	88,681.50
111 Taxes on income, property and capital gains	0.00	1,106.00	1,106.00	0.00	-1,106.00	0.0	52,193.00
113 Taxes on property	0.00	7,501.50	2,581.50	0.00	-2,581.50	0.0	26,001.50
114 Taxes on goods and services	0.00	16,194.00	16,194.00	0.00	-16,194.00	0.0	10,487.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	2,888,372.00	#####	0.00	#####	0.0	9,425,928.71
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	550,000.00
133 From other general government units	0.00	2,888,372.00	#####	0.00	#####	0.0	8,875,928.71
Other revenue	3.00	14,636.00	14,636.00	0.00	-14,636.00	0.0	9,846.00
141 Property income [GFS]	0.00	500.00	500.00	0.00	-500.00	0.0	880.00
142 Sales of goods and services	3.00	13,456.00	13,456.00	0.00	-13,456.00	0.0	8,526.00
143 Fines, penalties, and forfeits	0.00	560.00	560.00	0.00	-560.00	0.0	360.00
145 Miscellaneous and unidentified revenue	0.00	120.00	120.00	0.00	-120.00	0.0	80.00
Social Welfare & Community Development, Social Welfare,		<u>Saboba - Saboba</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	7,561.04
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	7,561.04
Works, Feeder Roads,		<u>Saboba - Saboba</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	62,747.90
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	62,747.90
Grand Total	3.00	2,959,157.00	#####	0.00	#####	0.0	9,615,401.65

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Saboba District - Saboba		2,198,537	1,583,983	38,810	1,169,530	4,603,904	9,594,765	
01	Central Administration	916,880	540,839	32,260	124,530	210,000	1,824,509	
01	Administration (Assembly Office)	916,880	540,839	32,260	124,530	210,000	1,824,509	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	825,383	453,278	5,000	310,000	0	1,593,661	
01	Office of Departmental Head	825,383	453,278	5,000	310,000	0	1,593,661	
02	Education	0	0	0	0	0	0	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	236,200	79,547	0	495,000	550,000	1,360,747	
01	Office of District Medical Officer of Health	236,200	0	0	495,000	550,000	1,281,200	
02	Environmental Health Unit	0	79,547	0	0	0	79,547	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	40,000	225,563	0	0	951,904	1,217,467	
00		40,000	225,563	0	0	951,904	1,217,467	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	59,166	86,456	0	0	0	145,622	
01	Office of Departmental Head	0	60,142	0	0	0	60,142	
02	Social Welfare	59,166	17,417	0	0	0	76,583	
03	Community Development	0	8,897	0	0	0	8,897	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	25,000	198,299	0	120,000	2,892,000	3,235,299	
01	Office of Departmental Head	0	121,746	0	0	0	121,746	
02	Public Works	0	0	0	0	0	0	
03	Water	25,000	0	0	120,000	2,425,000	2,570,000	
04	Feeder Roads	0	76,554	0	0	467,000	543,554	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	81,800	0	0	120,000	0	201,800	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	1,800	0	0	120,000	0	121,800	
03	Cottage Industry	80,000	0	0	0	0	80,000	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	14,108	0	1,550	0	0	15,658	
00		14,108	0	1,550	0	0	15,658	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	810,003	1,284,786	1,687,731	3,782,521	700	38,110	0	38,810	0	0	0	1,700,000	0	978,434	3,095,000	4,073,434	9,594,765
Saboba District - Saboba	810,003	1,284,786	1,687,731	3,782,521	700	38,110	0	38,810	0	0	0	1,700,000	0	978,434	3,095,000	4,073,434	9,594,765
Central Administration	328,839	588,880	540,000	1,457,719	700	31,560	0	32,260	0	0	0	100,000	0	6,530	228,000	234,530	1,824,509
Administration (Assembly Office)	328,839	588,880	540,000	1,457,719	700	31,560	0	32,260	0	0	0	100,000	0	6,530	228,000	234,530	1,824,509
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	502,778	775,883	1,278,661	0	5,000	0	5,000	0	0	0	0	0	0	310,000	310,000	1,593,661
Office of Departmental Head	0	502,778	775,883	1,278,661	0	5,000	0	5,000	0	0	0	0	0	0	310,000	310,000	1,593,661
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	79,547	26,200	210,000	315,747	0	0	0	0	0	0	0	0	0	550,000	495,000	1,045,000	1,360,747
Office of District Medical Officer of Health	0	26,200	210,000	236,200	0	0	0	0	0	0	0	0	0	550,000	495,000	1,045,000	1,281,200
Environmental Health Unit	79,547	0	0	79,547	0	0	0	0	0	0	0	0	0	0	0	0	79,547
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	196,069	69,494	0	265,563	0	0	0	0	0	0	0	0	0	421,904	530,000	951,904	1,217,467
	196,069	69,494	0	265,563	0	0	0	0	0	0	0	0	0	421,904	530,000	951,904	1,217,467
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	69,996	71,026	4,600	145,622	0	0	0	0	0	0	0	0	0	0	0	0	145,622
Office of Departmental Head	60,142	0	0	60,142	0	0	0	0	0	0	0	0	0	0	0	0	60,142
Social Welfare	9,854	66,729	0	76,583	0	0	0	0	0	0	0	0	0	0	0	0	76,583
Community Development	0	4,297	4,600	8,897	0	0	0	0	0	0	0	0	0	0	0	0	8,897
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	135,551	10,500	77,248	223,299	0	0	0	0	0	0	0	1,600,000	0	0	1,412,000	1,412,000	3,235,299
Office of Departmental Head	121,746	0	0	121,746	0	0	0	0	0	0	0	0	0	0	0	0	121,746
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	25,000	25,000	0	0	0	0	0	0	0	1,600,000	0	0	945,000	945,000	2,570,000
Feeder Roads	13,806	10,500	52,248	76,554	0	0	0	0	0	0	0	0	0	0	467,000	467,000	543,554
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,800	80,000	81,800	0	0	0	0	0	0	0	0	0	0	120,000	120,000	201,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	120,000	120,000	121,800
Cottage Industry	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	14,108	0	14,108	0	1,550	0	1,550	0	0	0	0	0	0	0	0	15,658
	0	14,108	0	14,108	0	1,550	0	1,550	0	0	0	0	0	0	0	0	15,658
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	540,839
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		

Compensation of employees [GFS]						328,839
Objective	000000	Compensation of Employees				328,839
National Strategy	0000000	Compensation of Employees				328,839
Output	0000		Yr.1	Yr.2	Yr.3	328,839
			0	0	0	
Activity	000000		0.0	0.0	0.0	328,839

Wages and Salaries		328,839
21110 Established Position		328,539
2111001 Established Post		328,539
21112 Wages and salaries in cash [GFS]		300
2111201 Motorbike Allowance		200
2111202 Bicycle Maintenance Allowance		100

Use of goods and services					212,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			212,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			212,000	
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3	212,000
			1	1	1	
Activity	000006	fumigation & sanitation	1.0	1.0	1.0	212,000

Use of goods and services		212,000
22102 Utilities		212,000
2210205 Sanitation Charges		212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained				Total By Funding		32,260	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern							
Location Code	0816100	Saboba - Saboba							
Compensation of employees [GFS]								700	
Objective	000000	Compensation of Employees						700	
National Strategy	0000000	Compensation of Employees						700	
Output	0000					Yr.1	Yr.2	Yr.3	700
						0	0	0	
Activity	000000					0.0	0.0	0.0	700
Wages and Salaries								700	
21111 Wages and salaries in cash [GFS]								700	
2111102 Monthly paid & casual labour								700	
Use of goods and services								21,560	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,200	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,200	
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2014				Yr.1	Yr.2	Yr.3	10,200
						1	1	1	
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering				1.0	1.0	1.0	10,200
Use of goods and services								10,200	
22102 Utilities								10,200	
2210202 Water								7,200	
2210204 Postal Charges								1,200	
2210205 Sanitation Charges								1,800	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						11,360	
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems						11,360	
Output	0002	Intelligent information by groups or individuals to the security agencies for swift combat of crime promoted				Yr.1	Yr.2	Yr.3	11,360
						1	1	1	
Activity	000001	Organise and service DISEC Meetings				1.0	1.0	1.0	11,360
Use of goods and services								11,360	
22101 Materials - Office Supplies								960	
2210103 Refreshment Items								360	
2210113 Feeding Cost								600	
22105 Travel - Transport								8,000	
2210503 Fuel & Lubricants - Official Vehicles								8,000	
22107 Training - Seminars - Conferences								2,400	
2210709 Allowances								2,400	
Other expense								10,000	
Objective	030902	2. Enhance community participation in governance and decision-making						10,000	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						10,000	
Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000009	Naming of Major Streets and Property in District				1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	

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

2014

2821018 Civic Numbering/Street Naming

10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	916,880
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern			
Location Code	0816100	Saboba - Saboba			

		Use of goods and services			352,980
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Objective	030902	2. Enhance community participation in governance and decision-making			49,490
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National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			30,990
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Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014	Yr.1	Yr.2	Yr.3	30,990
			1	1	1	

Activity	000001	Build the capacity of unit committee members at local level	1.0	1.0	1.0	9,950
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Use of goods and services						9,950
22101	Materials - Office Supplies					8,450
2210101	Printed Material & Stationery					3,250
2210103	Refreshment Items					1,950
2210113	Feeding Cost					3,250
22105	Travel - Transport					1,300
2210509	Other Travel & Transportation					1,300
22108	Consulting Services					200
2210803	Other Consultancy Expenses					200

Activity	000002	Organise and service quarterly general Assembly meetings	1.0	1.0	1.0	10,400
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Use of goods and services						10,400
22101	Materials - Office Supplies					5,200
2210101	Printed Material & Stationery					2,000
2210103	Refreshment Items					1,200
2210113	Feeding Cost					2,000
22105	Travel - Transport					2,800
2210509	Other Travel & Transportation					2,800
22109	Special Services					2,400
2210905	Assembly Members Sitings All					2,400

Activity	000003	Organise and service sub-committee meetings of the Assembly	1.0	1.0	1.0	7,280
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Use of goods and services						7,280
22101	Materials - Office Supplies					2,080
2210103	Refreshment Items					780
2210113	Feeding Cost					1,300
22107	Training - Seminars - Conferences					5,200
2210709	Allowances					5,200

Activity	000004	Organise and service Executive committee meetings of the Assembly	1.0	1.0	1.0	3,360
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Use of goods and services						3,360
22101	Materials - Office Supplies					960
2210103	Refreshment Items					360
2210113	Feeding Cost					600
22109	Special Services					2,400
2210905	Assembly Members Sitings All					2,400

National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				18,500
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Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	

Activity	000008	Exgratia of Assembly members	1.0	1.0	1.0	18,500
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Use of goods and services						18,500
22109	Special Services					18,500

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

2014

2210904 Assembly Members Special Allow						18,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				37,715
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				11,935
Output	0001	Assembly Budget and Plan timely prepared by November,2014	Yr.1	Yr.2	Yr.3	11,935
			1	1	1	
Activity	000007	Organise Stakeholdermeeting for the Preparation of 2015 -2018 MTDP	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22101 Materials - Office Supplies						2,200
2210101 Printed Material & Stationery						600
2210103 Refreshment Items						600
2210113 Feeding Cost						1,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
Activity	000008	Train Assembly Members on the Analyses and Interpretation of Composite Budget	1.0	1.0	1.0	5,735
Use of goods and services						5,735
22101 Materials - Office Supplies						1,480
2210103 Refreshment Items						555
2210113 Feeding Cost						925
22105 Travel - Transport						3,700
2210511 Local travel cost						3,700
22107 Training - Seminars - Conferences						555
2210701 Training Materials						555
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				600
Output	0001	Assembly Budget and Plan timely prepared by November,2014	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Oganise and service stakeholder meeting to review Assembly fee fixing resolution	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						200
2210103 Refreshment Items						100
2210113 Feeding Cost						100
22105 Travel - Transport						400
2210511 Local travel cost						400
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				8,060
Output	0001	Assembly Budget and Plan timely prepared by November,2014	Yr.1	Yr.2	Yr.3	8,060
			1	1	1	
Activity	000002	Organise and service quarterly District Budget Committee meetings	4.0	4.0	4.0	6,720
Use of goods and services						6,720
22101 Materials - Office Supplies						1,920
2210103 Refreshment Items						720
2210113 Feeding Cost						1,200
22107 Training - Seminars - Conferences						4,800
2210709 Allowances						4,800
Activity	000005	Organise and service District Budget hearing	1.0	1.0	1.0	1,340
Use of goods and services						1,340
22101 Materials - Office Supplies						600
2210103 Refreshment Items						300
2210113 Feeding Cost						300
22105 Travel - Transport						740
2210511 Local travel cost						740
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				17,120
Output	0001	Assembly Budget and Plan timely prepared by November,2014	Yr.1	Yr.2	Yr.3	17,120
			1	1	1	

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

Activity	000003	Conduct routine monitoring of development projects by Members of DPCU	4.0	4.0	4.0	10,400
Use of goods and services						10,400
22101 Materials - Office Supplies						800
2210113 Feeding Cost						800
22105 Travel - Transport						6,400
2210503 Fuel & Lubricants - Official Vehicles						3,200
2210505 Running Cost - Official Vehicles						3,200
22107 Training - Seminars - Conferences						3,200
2210709 Allowances						3,200
Activity	000004	Organise and service DPCU meetings	4.0	4.0	4.0	6,720
Use of goods and services						6,720
22101 Materials - Office Supplies						1,920
2210103 Refreshment Items						720
2210113 Feeding Cost						1,200
22105 Travel - Transport						4,800
2210511 Local travel cost						4,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,380
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,380
Output	0010	Measures Instituted to ensure maximum revenue mobilisation annually	Yr.1	Yr.2	Yr.3	6,380
			1	1	1	
Activity	000001	Organise and service sensitisation meetings on the need for people to pay their fees	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						800
2210103 Refreshment Items						300
2210113 Feeding Cost						500
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000002	Organise and service capacity building of revenue task force	1.0	1.0	1.0	2,700
Use of goods and services						2,700
22101 Materials - Office Supplies						900
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						300
2210113 Feeding Cost						500
22102 Utilities						1,000
2210205 Sanitation Charges						1,000
22105 Travel - Transport						800
2210511 Local travel cost						800
Activity	000003	Organise and service revenue data collection	1.0	1.0	1.0	1,550
Use of goods and services						1,550
22101 Materials - Office Supplies						300
2210101 Printed Material & Stationery						50
2210113 Feeding Cost						250
22105 Travel - Transport						1,250
2210503 Fuel & Lubricants - Official Vehicles						1,250
Activity	000004	Organise and service revenue data compilation	1.0	1.0	1.0	330
Use of goods and services						330
22101 Materials - Office Supplies						130
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						30
2210113 Feeding Cost						50
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				259,395

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

National Strategy	2010110	1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					253,700
Output	0001		Enabling environment created for the smooth functioning of the Assembly by Dec.2014	Yr.1	Yr.2	Yr.3		253,700
				1	1	1		
Activity	000001		Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0		253,700
Use of goods and services								253,700
	22101		Materials - Office Supplies					22,800
	2210101		Printed Material & Stationery					10,800
	2210102		Office Facilities, Supplies & Accessories					6,000
	2210111		Other Office Materials and Consumables					6,000
	22102		Utilities					4,600
	2210201		Electricity charges					2,400
	2210203		Telecommunications					1,600
	2210205		Sanitation Charges					600
	22103		General Cleaning					400
	2210301		Cleaning Materials					400
	22105		Travel - Transport					180,100
	2210502		Maintenance & Repairs - Official Vehicles					8,000
	2210503		Fuel & Lubricants - Official Vehicles					12,000
	2210505		Running Cost - Official Vehicles					6,000
	2210510		Night allowances					57,600
	2210513		Local Hotel Accommodation					96,000
	2210516		Toll Charges and Tickets					500
	22106		Repairs - Maintenance					21,200
	2210605		Maintenance of Machinery & Plant					1,200
	2210614		Traditional Authority Property					20,000
	22109		Special Services					10,000
	2210901		Service of the State Protocol					10,000
	22111		Other Charges - Fees					3,600
	2211101		Bank Charges					3,600
	22112		Emergency Services					11,000
	2211203		Emergency Works					1,000
	2211204		Security Forces Contingency (election)					10,000
National Strategy	7040104	1.4	Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					2,475
Output	0004		Build capacity of Assembly Members and Staff	Yr.1	Yr.2	Yr.3		2,475
				1	1	1		
Activity	000004		Train area councils on monitoring and evaluation	1.0	1.0	1.0		2,475
Use of goods and services								2,475
	22101		Materials - Office Supplies					1,075
	2210101		Printed Material & Stationery					75
	2210103		Refreshment Items					375
	2210113		Feeding Cost					625
	22105		Travel - Transport					400
	2210511		Local travel cost					400
	22108		Consulting Services					1,000
	2210801		Local Consultants Fees					1,000
National Strategy	7140107	1.7	Build capacity of MDAs in electronic data analysis and management					3,220
Output	0004		Build capacity of Assembly Members and Staff	Yr.1	Yr.2	Yr.3		3,220
				1	1	1		
Activity	000005		Train Assembly staff in electronic data analysis and management	1.0	1.0	1.0		3,220
Use of goods and services								3,220
	22101		Materials - Office Supplies					1,120
	2210101		Printed Material & Stationery					240
	2210103		Refreshment Items					240
	2210113		Feeding Cost					640
	22108		Consulting Services					500
	2210801		Local Consultants Fees					500
	22109		Special Services					1,600

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

2014

2210905 Assembly Members Sitings All						1,600
Social benefits [GFS]						11,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				11,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				11,500
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2014	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0	11,500
Social assistance benefits						4,000
27211 Social Assistance Benefits - Cash						4,000
2721101 Exempt for Aged, Antenal & Under 5 Years						4,000
Employer social benefits						7,500
27311 Employer Social Benefits - Cash						7,500
2731102 Staff Welfare Expenses						7,500
Other expense						12,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,400
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2014	Yr.1	Yr.2	Yr.3	12,400
			1	1	1	
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0	12,400
Miscellaneous other expense						12,400
28210 General Expenses						12,400
2821009 Donations						1,200
2821010 Contributions						10,000
2821017 Refuse Lifting Expenses						1,200
Non Financial Assets						540,000
Objective	030902	2. Enhance community participation in governance and decision-making				40,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				40,000
Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000007	Furnish traditional council & community centre	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				80,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				40,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construct 2 no.5seater KVIP Toilet at sambuli clinic	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				40,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Construct 2no. 5seater KVIP toilet at Saboba E.P SHS	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000

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

2014

3111303 Toilets						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				60,000
Output	0013	Acquisition of Revenue mobilisation Vehicle	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000013	Acquisition of Double 4*4 pick-Up	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31121 Transport - equipment						60,000
3112101 Vehicle						60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				280,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				220,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	Rehabilitate and furnishing of D.A Offices	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111204 Office Buildings						120,000
Output	0003	Accommodation facilities of the Assembly improved by Dec.2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Rehabilitate 5No. Assembly bungalows	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				60,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Counterpart Funding of Donor Projects	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122248 Other Assets						60,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				80,000
Output	0001	The accommodation situation of the police service in the District improved by Dec. 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construct Police Accommodation at Saboba	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13509	IDAA							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **110,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000002	Construct 6 seater KVIP Toilet at Saboba Health Centre	1	1	1				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000004	Construct 2 no.5seater KVIP toilet at ST. Joseph Technical school	1	1	1				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

Activity	000005	Construct 2no.5 seater KVIP toilet at Saboba L/A Primary school	1	1	1				
Fixed Assets									
31113	Other structures								
3111303	Toilets								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **100,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000007	Construct 2 no.10 seater KVIP Toilet at Wapuli	1	1	1				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	124,530
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services					6,530	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			6,530	
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting			6,530	
Output	0004	Build capacity of Assembly Memebrs and Staff	Yr.1	Yr.2	Yr.3	6,530
			1	1	1	
Activity	000002	Train DPCU members on project monitoring and evaluation	1.0	1.0	1.0	1,740

Use of goods and services					1,740
22101	Materials - Office Supplies				384
2210103	Refreshment Items				144
2210113	Feeding Cost				240
22107	Training - Seminars - Conferences				96
2210701	Training Materials				96
22108	Consulting Services				300
2210801	Local Consultants Fees				300
22109	Special Services				960
2210905	Assembly Members Sittings All				960

Activity	000003	Train DA management staff and head of departments on principle of human resource management and human resource development techniques	1.0	1.0	1.0	4,790
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Use of goods and services					4,790
22101	Materials - Office Supplies				1,290
2210101	Printed Material & Stationery				90
2210103	Refreshment Items				450
2210113	Feeding Cost				750
22107	Training - Seminars - Conferences				3,000
2210709	Allowances				3,000
22108	Consulting Services				500
2210801	Local Consultants Fees				500

Non Financial Assets 118,000

Objective	030902	2. Enhance community participation in governance and decision-making				58,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				34,000
Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1	34,000
Activity	000005	Rehabilitate & Furnish 4No.area councils	1.0	1.0	1.0	34,000

Fixed Assets					34,000
31131	Infrastructure assets				34,000
3113108	Furniture & Fittings				34,000

National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				24,000
Output	0001	Governance structures at local level are strengthened and involved in decision making by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1	24,000
Activity	000006	Completion of Saboba traditional Council	1.0	1.0	1.0	24,000

Fixed Assets					24,000
31112	Non residential buildings				24,000
3111255	WIP - Office Buildings				24,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation			60,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					60,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1		60,000
Activity	000008	Construct 10 Seater Waterpump Closet Toilet at Saboa New Market	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31113	Other structures					60,000
	3111303	Toilets					60,000
Total Cost Centre							1,824,509

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding 453,278

Use of goods and services 453,278

Objective	060101	1. Increase equitable access to and participation in education at all levels							453,278
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							453,278
Output	0003	Enrolment of pupils increased by 20 percent by 2014	Yr.1	Yr.2	Yr.3				453,278
			1	1	1				
Activity	000001	Feed pupil in primary Schools	1.0	1.0	1.0				453,278

Use of goods and services									453,278
22101	Materials - Office Supplies								453,278
2210113	Feeding Cost								453,278

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding 5,000

Use of goods and services 5,000

Objective	060102	2. Improve quality of teaching and learning							5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Dedicated and hardworking teachers increased by Dec.2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Support to my First Day at School	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding 7,500

Other expense 7,500

Objective	060101	1. Increase equitable access to and participation in education at all levels							7,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							7,500
Output	0002	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000001	Support to brilliant but needy students	1.0	1.0	1.0				7,500

Miscellaneous other expense									7,500
28210	General Expenses								7,500
2821019	Scholarship & Bursaries								7,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding

817,883

Use of goods and services									
Objective	060102	2. Improve quality of teaching and learning							7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							7,000
Output	0001	Dedicated and hardworking teachers increased by Dec.2014							7,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Organise STME Clinics	1.0	1.0	1.0				7,000

Use of goods and services

7,000

22101 Materials - Office Supplies

7,000

2210117 Teaching & Learning Materials

7,000

Other expense **35,000**

Objective	060102	2. Improve quality of teaching and learning							35,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							35,000
Output	0001	Dedicated and hardworking teachers increased by Dec.2014							35,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Award hardworking teachers	1.0	1.0	1.0				15,000

Miscellaneous other expense

15,000

28210 General Expenses

15,000

2821008 Awards & Rewards

15,000

Activity 000002 Support Independence Day

1.0 1.0 1.0

10,000

Miscellaneous other expense

10,000

28210 General Expenses

10,000

2821008 Awards & Rewards

10,000

Activity 000003 Support to Sporting Activities

1.0 1.0 1.0

10,000

Miscellaneous other expense

10,000

28210 General Expenses

10,000

2821008 Awards & Rewards

10,000

Non Financial Assets **775,883**

Objective	060101	1. Increase equitable access to and participation in education at all levels							775,883
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							283,799
Output	0001	Access to education in the District improved by Dec. 2014							283,799
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Rehabilitate 3no. 3 Classroom Block at Buton,Sambuli and Natagu	1.0	1.0	1.0				38,799

Fixed Assets

38,799

31112 Non residential buildings

38,799

3111255 WIP - Office Buildings

38,799

Activity 000010 Construct 3-Classroom & Ancillary Facilities in Japaldo

1.0 1.0 1.0

85,000

Fixed Assets

85,000

31112 Non residential buildings

85,000

3111205 School Buildings

85,000

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

Activity	000011	Construct Teachers Accommodation in Demon	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31111 Dwellings						85,000
3111103 Bungalows/Palace						85,000
Activity	000019	Rehabilitate 5 No Teachers Accom.at Gbanganpong,,Wapuli,Sanguli Galaa St Charles	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31111 Dwellings						75,000
3111103 Bungalows/Palace						75,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				492,084
Output	0001	Access to education in the District improved by Dec. 2014	Yr.1	Yr.2	Yr.3	492,084
			1	1	1	
Activity	000012	Construct 3-Classroom & Ancillary Facilities in Yawbuasi	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000013	Construct 3-Classroom & Ancillary Facilities in Ugando	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000014	Construct 3-Classroom & Ancillary Facilities in Kujooni	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000016	Construct 3-Classroom & Ancillary Facilities in Kuntuli	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000017	Construct 3-Classroom & Ancillary Facilities in Gbadagbam	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000021	Rehabilitate 2 no.3classroom Block at Kpalba and Gbang	1.0	1.0	1.0	25,504
Fixed Assets						25,504
31112 Non residential buildings						25,504
3111256 WIP - School Buildings						25,504
Activity	000022	Rehabilitate 2no.6 Classroom Block at Sobiba and Sanguli	1.0	1.0	1.0	26,580
Fixed Assets						26,580
31112 Non residential buildings						26,580
3111256 WIP - School Buildings						26,580
Activity	000023	Rehabilitate 3 Classroom Block at Boakoli	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111205 School Buildings						15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							
Non Financial Assets									310,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							310,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							40,000
Output	0001	Access to education in the District improved by Dec. 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Supply 500 dual desk to 5No.school	1.0	1.0	1.0				40,000
Fixed Assets									40,000
31131 Infrastructure assets									40,000
3113108 Furniture & Fittings									40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							270,000
Output	0001	Access to education in the District improved by Dec. 2014	Yr.1	Yr.2	Yr.3				270,000
			1	1	1				
Activity	000015	Construct 3-Classroom & Ancillary Facilities in Kugani	1.0	1.0	1.0				85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111205 School Buildings									85,000
Activity	000018	Construction of 3 classroom block 4 seater KVIP Toilet and Urinal at Samya JHS	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31112 Non residential buildings									100,000
3111205 School Buildings									100,000
Activity	000020	Construct 3-Classroom Block.4seater KVIP Toilet and 2 -Urinal at Sobiba	1.0	1.0	1.0				85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111205 School Buildings									85,000
Total Cost Centre									1,593,661

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70721	General Medical services (IS)			
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern			
Location Code	0816100	Saboba - Saboba			
Use of goods and services					18,200
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities			
Output	0001	Awareness created on the need for people to Insure their health and uphold good health practices by Dec.,2014			
Activity	000002	Organise and service quarterly Radio programmes on the importance of balance diet and the effects of malnutrition			
Use of goods and services					3,200
22107 Training - Seminars - Conferences					3,200
2210711 Public Education & Sensitization					3,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			
National Strategy	6030102	1.2. Expand access to primary health care			
Output	0001	Health promotion, prevention and rehabilitation strengthened annually			
Activity	000001	Support to national immunisation day and related programmes			
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210104 Medical Supplies					15,000
Social benefits [GFS]					8,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			
Output	0001	Awareness created on the need for people to Insure their health and uphold good health practices by Dec.,2014			
Activity	000001	Sensitize people in communities on the need to register under NHIS			
Social security benefits					8,000
27111 Social Security Benefits - Cash					8,000
2711101 National Health Insurance Scheme					8,000
Non Financial Assets					210,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			
National Strategy	6030102	1.2. Expand access to primary health care			
Output	0001	Anti and post natal health service delivery promoted annually			
Activity	000006	Complete X-ray unit for Saboba medical center			
Fixed Assets					40,000
31112 Non residential buildings					40,000
3111253 WIP - Health Centres					40,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			
Output	0001	Anti and post natal health service delivery promoted annually			
Activity	000005	Construct office of health insurance			

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

2014

Fixed Assets						155,000	
31112 Non residential buildings						155,000	
3111204 Office Buildings						155,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance				15,000	
Output	0001	Anti and post natal health service delivery promoted annually		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Construct 1No. Maternity ward at Saboba HealthCentre		1.0	1.0	1.0	15,000
Fixed Assets						15,000	
31112 Non residential buildings						15,000	
3111253 WIP - Health Centres						15,000	
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	13131	USAID					
Function Code	70721	General Medical services (IS)					
Organisation	3360401001	Saboba District - Saboba Health Office of District Medical Officer of Health Northern					
Location Code	0816100	Saboba - Saboba					
Total By Funding						550,000	
Other expense						550,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				550,000	
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage				550,000	
Output	0003	Community Nutrition and Livelihood empowerment improved by 2014		Yr.1	Yr.2	Yr.3	550,000
				1	1	1	
Activity	000001	Promote Community Nutrition and Livelihood Empowerment		1.0	1.0	1.0	550,000
Miscellaneous other expense						550,000	
28210 General Expenses						550,000	
2821021 Grants to Households						550,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3360401001	Saboba District - Saboba Health Office of District Medical Officer of Health Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 495,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							
									330,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							330,000
Output	0001	Awareness created on the need for people to Insure their health and uphold good health practices by Dec.,2014	Yr.1	Yr.2	Yr.3				330,000
			1	1	1				
Activity	000003	Construct 1 no.semi-detached Nurses quarters at Saboba Health Centre	1.0	1.0	1.0				130,000

Fixed Assets									130,000
31111	Dwellings								130,000
3111103	Bungalows/Palace								130,000

Activity	000005	Construct 16 bedroom Compound house for Health Staff	1.0	1.0	1.0				200,000
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Fixed Assets									200,000
31111	Dwellings								200,000
3111103	Bungalows/Palace								200,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							165,000
National Strategy	6030102	1.2. Expand access to primary health care							65,000
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000008	Supply of equipment to Mortuary at Saboba	1.0	1.0	1.0				65,000

Fixed Assets									65,000
31112	Non residential buildings								65,000
3111201	Hospitals								65,000

National Strategy	6030208	2.8. Improve the quality of health sector governance							100,000
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000004	Complete and furnish DHMT office complex	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31112	Non residential buildings								100,000
3111255	WIP - Office Buildings								100,000

Total Cost Centre 1,281,200

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit Northern							
Location Code	0816100	Saboba - Saboba							

Compensation of employees [GFS]									79,547
Objective	000000	Compensation of Employees							79,547
National Strategy	0000000	Compensation of Employees							79,547
Output	0000								79,547
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	79,547
Wages and Salaries									79,547
21110 Established Position									79,547
2111001 Established Post									79,547
Total Cost Centre									79,547

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	225,563
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern		
Location Code	0816100	Saboba - Saboba		

Compensation of employees [GFS]					196,069
Objective	000000	Compensation of Employees			196,069
National Strategy	00000000	Compensation of Employees			196,069
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		196,069
21110 Established Position		196,069
2111001 Established Post		196,069

Use of goods and services						29,494
Objective	030104	4. Promote selected crop development for food security, export and industry				29,494
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				10,500
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	10,500
Activity	000003	DDO'S(District Dev.Officer) monitory and supervision	1.0	1.0	1.0	3,000

Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000007	Quartely and adhoc other report writing	1.0	1.0	1.0	1,000

Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
Activity	000008	Payment of electricity bills.Payment for water bills				1.0 1.0 1.0	2,500

Use of goods and services						2,500
22102 Utilities						2,500
2210201 Electricity charges						2,500
Activity	000009	Maintenance of official vehicle	1.0	1.0	1.0	4,000

Use of goods and services		4,000
22105 Travel - Transport		4,000
2210502 Maintenance & Repairs - Official Vehicles		4,000

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				3,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000001	Dessiminate improved agricultural Technologies by Extention Officers through farm and home visits	1.0	1.0	1.0	3,000

Use of goods and services		3,000
22105 Travel - Transport		3,000
2210503 Fuel & Lubricants - Official Vehicles		3,000

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,233
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	2,233
			1	1	1	

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

Activity	000011	Farmer training	1.0	1.0	1.0	2,233
		Use of goods and services				2,233
		22101 Materials - Office Supplies				2,233
		2210101 Printed Material & Stationery				2,233
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,400
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	4,400
Activity	000004	Disease Surveillance	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
		22105 Travel - Transport				4,400
		2210503 Fuel & Lubricants - Official Vehicles				4,400
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				3,861
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,861
Activity	000005	Planning and Coordination	1.0	1.0	1.0	3,861
		Use of goods and services				3,861
		22101 Materials - Office Supplies				3,861
		2210106 Oils and Lubricants				3,861
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				2,500
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,500
Activity	000002	Undertake Veterinary clinics and Treatment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000006	Conduct, multi-Round crop and livestock surveys(MRCLS)	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
National Strategy	3010503	5.3 Establish additional training facilities in animal health				3,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity	000010	Staff training	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	40,000
Function Code	70421	Agriculture cs							
Organisation	3360600001	Saboba District - Saboba_Agriculture	Northern						
Location Code	0816100	Saboba - Saboba							
Use of goods and services									25,000
Objective	030104	4. Promote selected crop development for food security, export and industry							25,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							25,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000012	Rehabilitate Semi-Detached DADU Banglow		1.0	1.0	1.0			25,000
Use of goods and services									25,000
22104 Rentals									25,000
2210401 Office Accommodations									25,000
Other expense									15,000
Objective	030104	4. Promote selected crop development for food security, export and industry							15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							15,000
Output	0002	Farmers' Day celebrated annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	National /District Awards		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821022 National Awards									15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	21,904
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services							21,904
Objective	030104	4. Promote selected crop development for food security, export and industry					21,904
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					3,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	3,000	
			1	1	1		
Activity	000003	DDO'S(District Dev.Officer) monitory and supervision	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					3,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	3,000	
			1	1	1		
Activity	000001	Dessiminate imroved agricultural Technologies by Extention Officers through farm and home visits	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					3,404
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	3,404	
			1	1	1		
Activity	000011	Farmer training	1.0	1.0	1.0	3,404	
Use of goods and services							3,404
22101 Materials - Office Supplies							3,404
2210101 Printed Material & Stationery							3,404
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					4,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	4,000	
			1	1	1		
Activity	000005	Planning and Coordination	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
22105 Travel - Transport							4,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection					4,500
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3	4,500	
			1	1	1		
Activity	000002	Undertake Vetenary clinics and Treatment	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
22101 Materials - Office Supplies							1,500
2210105 Drugs							1,500
Activity	000006	Conduct, multi-Round crop and livestock surveys(MRCLS)	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000

Saboba District - Saboba

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

National Strategy	3010503	5.3 Establish additional training facilities in animal health					4,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000010	Staff training	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210102 Office Facilities, Supplies & Accessories							4,000
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF					
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816100	Saboba - Saboba					
Total By Funding							930,000
Use of goods and services							400,000
Objective	030501	1. Reverse forest and land degradation					400,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.					400,000
Output	0001	Tree plantation among communities in the District promoted Annually	Yr.1	Yr.2	Yr.3		400,000
			1	1	1		
Activity	000001	Embark on 30 acres community tree planting at Gbang & Kungani	1.0	1.0	1.0		400,000
Use of goods and services							400,000
22109 Special Services							400,000
2210910 Trade Promotion / Exhibition expenses							400,000
Non Financial Assets							530,000
Objective	030501	1. Reverse forest and land degradation					530,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.					530,000
Output	0001	Tree plantation among communities in the District promoted Annually	Yr.1	Yr.2	Yr.3		530,000
			1	1	1		
Activity	000001	Embark on 30 acres community tree planting at Gbang & Kungani	1.0	1.0	1.0		200,000
Fixed Assets							200,000
31131 Infrastructure assets							200,000
3113103 Landscaping and Gardening							200,000
Activity	000002	Embark on community tree planting at Sobina and Kunjuul	1.0	1.0	1.0		200,000
Fixed Assets							200,000
31131 Infrastructure assets							200,000
3113103 Landscaping and Gardening							200,000
Activity	000003	Embark on 15 acre Tree Planting in Sambuli	1.0	1.0	1.0		130,000
Fixed Assets							130,000
31113 Other structures							130,000
3111310 Landscaping and Gardening							130,000
Total Cost Centre							1,217,467

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3360801001	Saboba District - Saboba Social Welfare & Community Development Office of Departmental Head Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									60,142

Compensation of employees [GFS]									60,142
Objective	000000	Compensation of Employees							60,142
National Strategy	0000000	Compensation of Employees							60,142
Output	0000					Yr.1	Yr.2	Yr.3	60,142
						0	0	0	
Activity	000000					0.0	0.0	0.0	60,142

Wages and Salaries									60,142
21110	Established Position								60,142
2111001	Established Post								60,142
Total Cost Centre									60,142

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>	17,417	
Function Code	71040	Family and children			
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0816100	Saboba - Saboba			

Compensation of employees [GFS]						9,854
Objective	000000	Compensation of Employees				9,854
National Strategy	0000000	Compensation of Employees				9,854
Output	0000		Yr.1	Yr.2	Yr.3	9,854
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,854

Wages and Salaries		9,854
21110 Established Position		9,854
2111001 Established Post		9,854

Use of goods and services						7,563
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				3,883
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				3,883
Output	0002	Enabling environment created for smooth running of the social welfare department	Yr.1	Yr.2	Yr.3	3,883
			1	1	1	
Activity	000001	Stationary	1.0	1.0	1.0	2,083

Use of goods and services							2,083
22101 Materials - Office Supplies							2,083
2210102 Office Facilities, Supplies & Accessories							2,083
Activity	000002	fuel	1.0	1.0	1.0		1,800

Use of goods and services		1,800
22105 Travel - Transport		1,800
2210503 Fuel & Lubricants - Official Vehicles		1,200
2210505 Running Cost - Official Vehicles		600

Objective	071110	10. Protect the rights and entitlements of women and children				3,680
National Strategy	6100303	3.3 Establish a regulatory body for effective migration management				1,680
Output	0002	Gender and children issues promoted annually	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	000002	Support to Gender activities in the district	1.0	1.0	1.0	1,680

Use of goods and services		1,680
22107 Training - Seminars - Conferences		1,680
2210711 Public Education & Sensitization		1,680

National Strategy	6110201	2.1. Create public awareness on children's rights				2,000
Output	0001	Civic and public advoca	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support public education through radio programmes on women and children issues	1.0	1.0	1.0	2,000

Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210711 Public Education & Sensitization		2,000

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

2014

Amount (GH¢)

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	71040	Family and children				59,166
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0816100	Saboba - Saboba				
Other expense						59,166
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				59,166
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				59,166
Output	0001	People with disability economic and social lifes improved by Dec. 2014		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Support socio-economic activities of PWD in the district		1.0	1.0	1.0
Miscellaneous other expense						59,166
28210 General Expenses						59,166
2821009 Donations						59,166
Total Cost Centre						76,583

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG				Total By Funding		8,897
Function Code	70620	Community Development						
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern						
Location Code	0816100	Saboba - Saboba						
Use of goods and services								4,297
Objective	070703	3. Enhance women's access to economic resources						4,297
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						3,147
Output	0002	Enabling environment created for smooth running of the community department		Yr.1	Yr.2	Yr.3		3,147
				1	1	1		
Activity	000001	Fuel		1.0	1.0	1.0		947
Use of goods and services								947
22105 Travel - Transport								947
2210505 Running Cost - Official Vehicles								947
Activity	000003	Train 20 Community Groups on Beekeeping		1.0	1.0	1.0		2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								900
2210101 Printed Material & Stationery								300
2210106 Oils and Lubricants								100
2210113 Feeding Cost								500
22107 Training - Seminars - Conferences								1,300
2210708 Refreshments								300
2210709 Allowances								1,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						1,150
Output	0003	Organise MSME Training in Book Keeping for Entrepreneues		Yr.1	Yr.2	Yr.3		1,150
				1	1	1		
Activity	000001	Train 5 IGA groups on Simple bookeeping		1.0	1.0	1.0		1,150
Use of goods and services								1,150
22101 Materials - Office Supplies								650
2210101 Printed Material & Stationery								150
2210103 Refreshment Items								150
2210106 Oils and Lubricants								100
2210113 Feeding Cost								250
22105 Travel - Transport								500
2210511 Local travel cost								500
Non Financial Assets								4,600
Objective	070703	3. Enhance women's access to economic resources						4,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,600
Output	0002	Enabling environment created for smooth running of the community department		Yr.1	Yr.2	Yr.3		4,600
				1	1	1		
Activity	000002	purchase of Furniture Computer and Accessories		1.0	1.0	1.0		4,600
Fixed Assets								4,600
31113 Other structures								2,000
3111315 Furniture & Fittings								2,000
31122 Other machinery - equipment								2,600
3112208 Computers and Accessories								2,600
Total Cost Centre								8,897

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head Northern							
Location Code	0816100	Saboba - Saboba							

Compensation of employees [GFS]									121,746
Objective	000000	Compensation of Employees							121,746
National Strategy	0000000	Compensation of Employees							121,746
Output	0000					Yr.1	Yr.2	Yr.3	121,746
						0	0	0	
Activity	000000					0.0	0.0	0.0	121,746

Wages and Salaries									121,746
21110	Established Position								121,646
2111001	Established Post								121,646
21112	Wages and salaries in cash [GFS]								100
2111201	Motorbike Allowance								100
Total Cost Centre									121,746

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **25,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2014	Yr.1	Yr.2	Yr.3				
Activity	000002	Rehabilitate/Replace saboba water pump	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112257	WIP - Plant and Machinery								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **500,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2014	Yr.1	Yr.2	Yr.3				
Activity	000001	Rehabilitate & Expand Saboba water system	1	1	1				

Fixed Assets									
31113	Other structures								
3111317	Water Systems								

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									325,000

Non Financial Assets 325,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Rehabilitate Kunkunzoli dam	1.0	1.0	1.0				

Fixed Assets									
31122	Other machinery - equipment								100,000
3112257	WIP - Plant and Machinery								100,000

Activity	000005	Rehabilitate 3No.3 dugouts at Demon,Jamoni&Kujooni	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								225,000
3111317	Water Systems								225,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									1,600,000

Non Financial Assets 1,600,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							
Output	0001	Water infrastructure in the District improved by Dec.2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Construct Wapuli small town water project(ii)	1.0	1.0	1.0				

Fixed Assets									
31122	Other machinery - equipment								700,000
3112257	WIP - Plant and Machinery								700,000

Activity	000008	Construct Sambuli Water Project	1.0	1.0	1.0				
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Fixed Assets									
31131	Infrastructure assets								900,000
3113110	Water Systems								900,000

2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	Total By Funding
Function Code	70630	Water supply	120,000
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	76,554
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern							
Location Code	0816100	Saboba - Saboba							
Compensation of employees [GFS]									13,806
Objective	000000	Compensation of Employees							13,806
National Strategy	0000000	Compensation of Employees							13,806
Output	0000			Yr.1	Yr.2	Yr.3			13,806
				0	0	0			
Activity	000000			0.0	0.0	0.0			13,806
Wages and Salaries									13,806
21110 Established Position									13,806
2111001 Established Post									13,806
Use of goods and services									10,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							10,500
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							10,500
Output	0002	Create enabling environment for feeder road engineer		Yr.1	Yr.2	Yr.3			10,500
				1	1	1			
Activity	000001	fuel		1.0	1.0	1.0			10,500
Use of goods and services									10,500
22101 Materials - Office Supplies									5,400
2210102 Office Facilities, Supplies & Accessories									5,400
22105 Travel - Transport									5,100
2210503 Fuel & Lubricants - Official Vehicles									5,100
Non Financial Assets									52,248
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							52,248
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							52,248
Output	0001	Road network in the District improved by Dec. 2014		Yr.1	Yr.2	Yr.3			52,248
				1	1	1			
Activity	000007	Reshaping of Saboba-Wapuli feeder road		1.0	1.0	1.0			52,248
Fixed Assets									52,248
31113 Other structures									52,248
3111301 Roads									52,248

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13521	WBTF			
Function Code	70451	Road transport			
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern			
Location Code	0816100	Saboba - Saboba			
Total By Funding					467,000

Non Financial Assets 467,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
									467,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							467,000
Output	0001	Road network in the District improved by Dec. 2014							467,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Rehabilitate feeder roads Taakalba-Yakpaba	1.0	1.0	1.0				65,000

Fixed Assets									65,000
31113	Other structures								65,000
3111301	Roads								65,000

Activity	000004	Rehabilitate feeder roads Kukunzoli Mabingbando	1.0	1.0	1.0				140,000
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Fixed Assets									140,000
31113	Other structures								140,000
3111301	Roads								140,000

Activity	000005	Spot Improvement feeder roads-Kunjooni -Gerimata phase III and Routine Maintenance	1.0	1.0	1.0				200,000
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Fixed Assets									200,000
31113	Other structures								200,000
3111301	Roads								200,000

Activity	000006	Rehabilitate feeder roads-Sayal-Zamshegu	1.0	1.0	1.0				62,000
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Fixed Assets									62,000
31113	Other structures								62,000
3111301	Roads								62,000

Total Cost Centre 543,554

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361102001	Saboba District - Saboba Trade, Industry and Tourism Trade Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding

1,800

Use of goods and services 1,800

Objective	020106	6. Expand opportunities for job creation							
National Strategy	2010602	6.2 Promote increased job creation							
Output	0003	Rural enterprise project							
Activity	000001	Administrative&service activities							

Yr.1 Yr.2 Yr.3

1 1 1

1,800

1,800

1,800

1,800

Use of goods and services 1,800

22101 Materials - Office Supplies 1,800

2210101 Printed Material & Stationery 1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361102001	Saboba District - Saboba Trade, Industry and Tourism Trade Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding

120,000

Non Financial Assets 120,000

Objective	020103	3. Pursue and expand market access							
National Strategy	2010304	3.4 Secure emerging market level competitiveness							
Output	0001	Market infrastructure in the District improved by Dec.2014							
Activity	000001	Completion of 1No.18unit market store at Saboba							

Yr.1 Yr.2 Yr.3

1 1 1

120,000

120,000

120,000

120,000

Fixed Assets 120,000

31113 Other structures 120,000

3111304 Markets 120,000

Total Cost Centre 121,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361103001	Saboba District - Saboba Trade, Industry and Tourism Cottage Industry Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **80,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							
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							
Output	0001	Improved modern form of energy to the poor and vulnerable in the District by Dec. 2014.	Yr.1	Yr.2	Yr.3				
Activity	000001	Extent electricity to Dicheni community through national electricity grid	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111311	Utilities Networks								

Activity	000002	Supply of Electricity poles to Rural Areas	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111311	Utilities Networks								

Total Cost Centre **80,000**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70360	Public order and safety n.e.c							
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention	Northern						
Location Code	0816100	Saboba - Saboba							

Total By Funding

1,550

Use of goods and services									1,550
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							1,550
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							1,550
Output	0002	Build capacity of disaster management institutions by 2014							1,550
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Improve on the capacity of NADMO staff	1.0	1.0	1.0				1,550

Use of goods and services									1,550
22101	Materials - Office Supplies								550
2210101	Printed Material & Stationery								150
2210103	Refreshment Items								150
2210113	Feeding Cost								250
22107	Training - Seminars - Conferences								500
2210709	Allowances								500
22108	Consulting Services								500
2210801	Local Consultants Fees								500

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention	Northern						
Location Code	0816100	Saboba - Saboba							

Total By Funding

14,108

Use of goods and services									14,108
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							14,108
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							4,108
Output	0001	Increased safty awareness of the people annually							4,108
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Educate and sensitise community members in 11 zones in the District to stay away from disaster prone areas	1.0	1.0	1.0				4,108

Use of goods and services									4,108
22101	Materials - Office Supplies								368
2210101	Printed Material & Stationery								48
2210113	Feeding Cost								320
22105	Travel - Transport								3,740
2210503	Fuel & Lubricants - Official Vehicles								1,100
2210511	Local travel cost								2,640

National Strategy	3110106	1.6 Introduce education programmes to create public awareness							10,000
Output	0003	Provision made for unforeseen natural disasters by 2012							10,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support to NADMO with relief items	1.0	1.0	1.0				10,000

Use of goods and services									10,000
22112	Emergency Services								10,000
2211203	Emergency Works								10,000

Total Cost Centre

15,658

Saboba District - Saboba

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

Total Vote

9,594,765