



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SAGNARIGU DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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Northern Region

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Sagnarigu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **The District Assembly**

4. The Sagnarigu District Assembly, with Sagnarigu as its capital, is one of the Twenty Six (26) administrative authorities in the Northern Region. The District was carved out of the Tamale Metropolitan Assembly in June, 2012 as a result of the creation of more Districts and upgrading of some Districts to Municipal, and Metropolitan status. It was established under the Legislative Instrument 2066.
  
5. The Assembly has a total membership of thirty seven (34). This is made up of twenty three (23) elected members, eleven (11) Government Appointees, the District Chief Executive and 2 Members of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
  - ✓ Choggu Hiltop Area council
  - ✓ Kalpohini Area council
  - ✓ Kanvili Area council
  - ✓ Unit Committee One hundred and fifteen (115)

### **Location and Size**

It shares boundaries with other districts namely, Savelugu- Nanton Municipal to the North , Tamale Metropolitan to the South and East, Tolon to the West and Kumbungu to the North-West. The District has an estimated land size of 114.29kmsq.

Geographically, the District lies between latitudes 9°16 and 9° 34 North and longitudes 0° 36 and 0° 57 West.

By this strategic location, the District has a market potential for local goods from the agricultural and commercial sectors to and from the neighbouring districts in the region. Beside the comparative locational advantage of the District within the region, the area stands to gain from markets within the international community especially with countries such as Burkina Faso, Niger, Mali and Northern Togo that en-route through the area to the southern part of the country. It has 79 communities; 18 urban, 61 (77%) rural.

Most of the rural communities still lack basic social and economic infrastructure such as good road network, school blocks, hospitals, market and recreational centers

## **Population**

Historically, the Northern Regions of the country had vast land cover with smaller population sizes. The population of the District is estimated at 148,099 with 74,886 males and 73,213 females. This implies that 50.7% of the population is male while females represent 49.4%. The population in the district indicates that the difference in male , female is not much hence the need to put in measures to plan and implement programmes and projects that address the needs of all.

## **Mission Statement**

The District exists “to enhance the quality of life of the people of the district by facilitating the maintenance of law and order and mobilizing the physical and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Water and Sanitation in collaboration with other Development Partners and in conformity with broad National policies.”

## **Vision**

A District where resources will be judiciously managed to ensure the wellbeing of the area through good governance.

## **Broad Sectorial Goals**

6. The Sagnarigu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
  - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
  - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
  - To provide the enabling environment that would promote public/private partnership in the district.
  - To harness all the potential resources-natural, human and financial resources for the total development of the district.

- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

### **Strategies**

**7.** The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

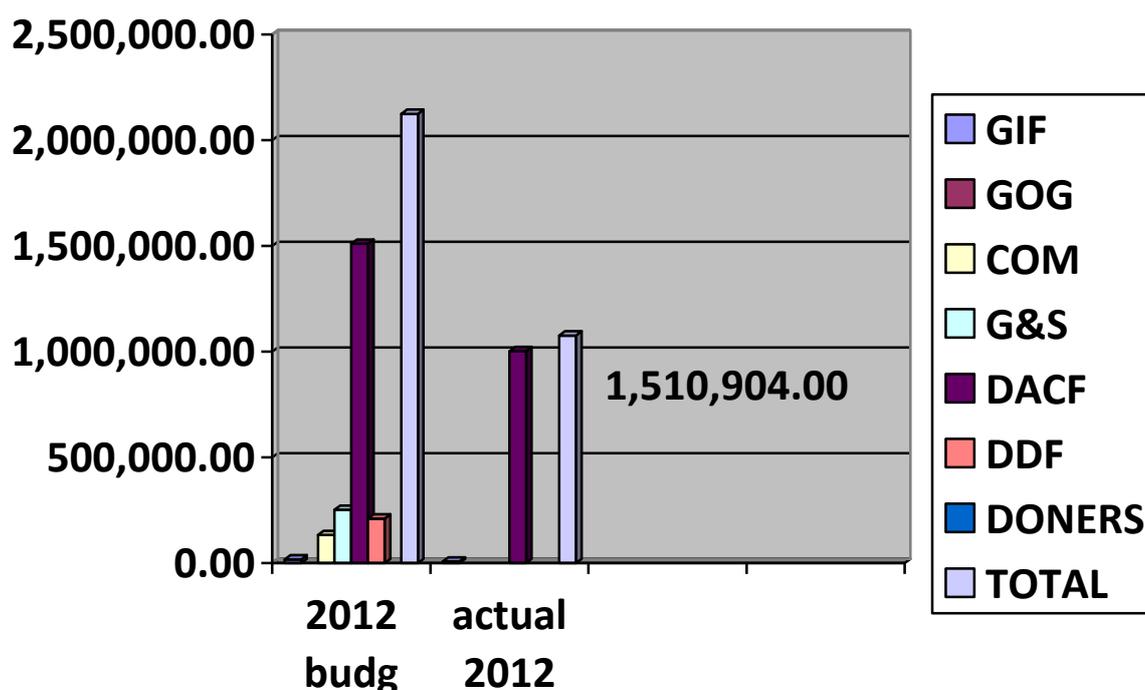
8. The tables below show the revenue and expenditure performances of the Sagnarigu District Assembly as at December, 2012.

#### Revenue performance

**Table 1: Revenue Performance for the District Assembly**

STATUS OF 2012 BUDGET IMPLEMENTATION

REVENUE ITEM	2011 BUDGET	ACTUAL AS AT DECEMBER 31 2011	2012 BUDGET	ACTUAL AS DECEMBER 31 2012	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	-	-	17,470.00	7,585.00	9,885.00	56.58
GOG TRANSFERS						
COMPENSATION	-	-	133,315.38	66,657.69	66,657.69	50.00
GOODS AND SERVICES	-	-	252,038.00	-	252,038.00	100.00
DACF	-	-	1,510,904.00	1,001,974.22	508,929.78	34.00
DDF	-	-	211,041.00	-	211,041.00	100.00
DONOR TRANSFERS	-	-	-	-	-	-
<b>TOTAL</b>	-	-	<b>2,124,768.38</b>	<b>1,076,216.97</b>	<b>1,048,551.47</b>	<b>49.00</b>



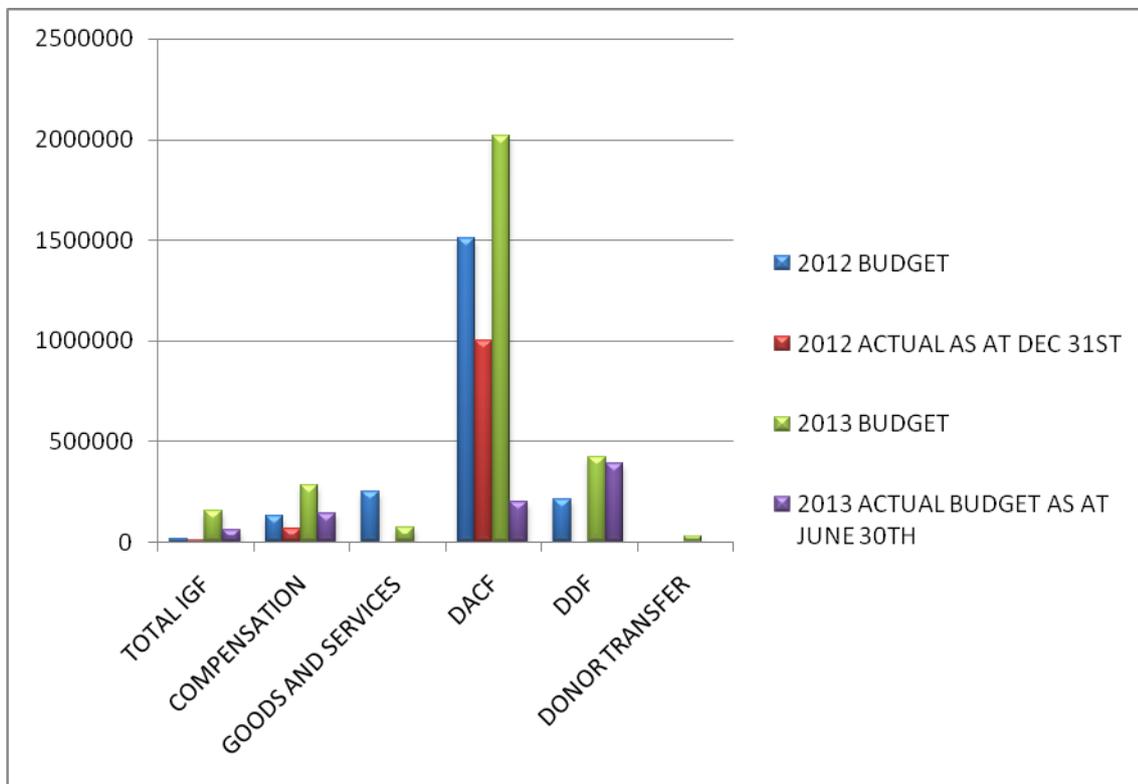
9. From the table above it could be seen that the overall performance of the district as at 31st December was encouraging since the District only operated for six months due to its creation in June, 2012. The total revenue of the Assembly amounted to GH¢1,076,216.97 which constitutes 46% of total estimated revenue of GH¢ 2,124,768.38.
10. To improve the situation the Assembly has decided to get revenue data for the district, and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

#### STATUS OF 2013 BUDGET AND ACTUAL

REVENUE ITEM	2012 BUDGET GH¢	ACTUAL AS AT DEC. 31ST, 2012 GH¢	2013 BUDGET GH¢	ACTUAL AS AT JUNE 30TH 2013 GH¢	VARIANCE GH¢	%
TOTAL IGF	17,470.00	7,585.00	156,809.00	62,826.30	93,982.70	59.93
GoG TRANSFERS						
COMPENSATION	133,315.38	66,657.69	282,631.00	141,315.50	141,315.50	50

GOODS AND SERVICES	252,038.00	-	70,913.89	-	70,913.89	100
DACF	1,510,904.00	1,001,974.22	2,018,197.11	203,252.00	1,814,945.11	90
DDF	211,041.00	-	422,082.00	392,040.00	30,042.00	7
DONOR TRANSFER	-	-	27,478.00	-	27,478.00	100
<b>TOTAL</b>	<b>2,124,768.38</b>	<b>1,076,216.91</b>	<b>2,978,111.00</b>	<b>799,433.80</b>	<b>2,178,677.20</b>	<b>73.16</b>

11 From the table above one can in 2012 the Assembly did within the last six months of the year as compared to the first six month of 2013 which the later is not encouraging hence more efforts are put in place to increase the revenue base of the district in order to implement the programmes and projects to the district. One area had to do with undertaking revaluation of commercial and residential properties since property rate is one of the areas for more revenue generation.



11. The tables below show the expenditure performance of the departments of the assembly.

### Expenditure performance

**Table 2: Expenditure Performance for the Central Administration**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	180,550.00	90,275.00	90,275.00	50.00
GOODS AND SERVICES	752,185.00	109,454.40	642,730.60	85.45
ASSETS	250,739.00	89,983.75	160,755.25	64.11
<b>TOTAL</b>	<b>1,183,474.00</b>	<b>289,713.15</b>	<b>893,760.85</b>	<b>75.52</b>

12. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 75.52% of the budgeted amount which is on the lower side.

**TABLE 3: EXPENDITURE PERFORMANCE FOR EDUCATION**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-	-	-
GOODS AND SERVICES	437,538.00	12,002.00	425,536.00	97.26
ASSETS	489,248.00	29,532.00	459,716.00	93.96
<b>TOTAL</b>	<b>92,678.00</b>	<b>41,534.00</b>	<b>885,252.00</b>	<b>95.52</b>

13. Education is one of the main area of concern when it comes to developmental issues of the district. A provision of GH¢ 92,678.00 was made and the expenditure was GH¢ 41,534.00 which represent a variance of 95.52 which shows that a lot is yet to be done and this can be attributed to the fact funds from central government are not released on time. We as a district believe that progress will be made within the last six months of the year.

**TABLE 4: EXPENDITURE PERFORMANCE FOR HEALTH**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-	-	-
GOODS AND SERVICES	200,617.00	5,823.00	194,794.00	97.10
ASSETS	284,170.00	19,825.00	264,345.00	93.02
<b>TOTAL</b>	<b>484,787.00</b>	<b>25,648.00</b>	<b>459,139.00</b>	<b>94.71</b>

14. The situation of health is just as the same as education and in both sectors so much is expected of us. The amount spent so far is 94.71% which is woefully inadequate.

The District has instituted a tax force to collect revenue to meet the expenditure of these department and others.

**TABLE 5: EXPENDITURE PERFORMANCE OF AGRICULTURE**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	87,881.00	43,940.50	43,940.50	50.00
GOODS AND SERVICES	58,267.00	8,795.00	49,472.00	84.91
ASSETS	6,000.00	2,412.80	3,587.20	59.79
<b>TOTAL</b>	<b>152,148.00</b>	<b>55,148.30</b>	<b>96,999.70</b>	<b>63.75</b>

14. From the above table it is released that GH¢ 152,148.00 was budget for department of Agric which is a schedule 1 department and GH¢55,148.30 which represent 63.75% of funds spent so far. It will be seen that even though central government haven't released any funds, the assembly has supported the activities of the department which has done better done education and health.

**TABLE6: EXPENDITURE PERFORMANCE OF COMMUNITY DEVELOPMENT AND DEPARTMENT OF SOCIAL WELFARE**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	14,200.00	7,100.00	7,100.00	50.00
GOODS AND SERVICES	29,048.00	18,832.30	10,215.70	35.17
ASSETS	2,000.00	-	2,000.00	100.00
<b>TOTAL</b>	<b>45,248.00</b>	<b>25,932.30</b>	<b>19,315.70</b>	<b>42.69</b>

15. Community development and Department of Social welfare did better for Assembly assisted and supported their activities especially People Living with Disability, this made the department attain 42.69. Funds earmarked for them is yet to be released from Central Government.

**TABLE 7: EXPENDITURE PERFORMANCE OF WORKS DEPARTMENT**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-	-	-
GOODS AND SERVICES	356.00	-	356.00	100.00
ASSETS	89,612.00	45,089.00	44,523.00	49.68
<b>TOTAL</b>	<b>89,968.00</b>	<b>45,089.00</b>	<b>44,879.00</b>	<b>49.88</b>

16. The actual expenditure performance of Works department stood at GH¢45,089.00 which constitute 49.88% of the budget leaving a variance of GH¢44,879.00. This was released because since it is a newly created district and had more peri urban and rural communities some selected roads had to be opened up to ensure easy accessibility and for economic reasons.

**TABLE 8: EXPENDITURE PERFORMANCE OF DISASTER MANAGEMENT**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-	-	-
GOODS AND SERVICES	103,000.00	30,000.00	73,000.00	70.87
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>103,000.00</b>	<b>30,000.00</b>	<b>73,000.00</b>	<b>70.87</b>

17. The Sagnarigu District is a disaster area especially during the raining season flooding mostly occurs within this period. The amount spent on disaster was not much due to the non availability of funds. More efforts are being put in the generation of revenue for the district and this time the assembly is going to embark on community durbars and continuous radio discussions on the need to

pay revenue it is believe that when this is done the Assembly will be able to implement their programmes and projects for entire district.

**TABLE 9: EXPENDITURE OF PHYSICAL PLANNING**

<b>EXPENDITURE ITEM</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-	-	-
GOODS AND SERVICES	900.00	-	900.00	100.00
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>900.00</b>	<b>-</b>	<b>900.00</b>	<b>100.00</b>

19.This table shows that no expenditure took place for funds were not released.

### Non-Financial Performance (Assets)

18. The table below shows the key achievements of the Assembly

**Table 3: Status of 2012 Budget Implementation - Non- Financial Performance**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>Social Sector</b>			
<b>Education</b>			
1. Rehabilitated 1No. 4Unit classroom block at Ibn Tahamia prim. School	Rhabilitation of 1 N. 4unit classroom block at IBN Tahamiya Primary school	Enrolment increased	Completed as scheduled
2.Rehabilitated 1 No. 6 units classroom block with an office and a store at NUru Islam Primary school	Rehabilitation of 1 No. 6 units classroom block and a store and an office at Nuru Islam Primary school	Enrolment increased	Completed as scheduled and storm unroofed it again
<b>Health</b>			
1. Constructed 1No. 20seater aqua-privy toilet and fence	Construction of 1 No. 20 seater Aqua privy toilet	Sanitation needs provided	Completed as scheduled

wall at Katariga	and fence wall at Katariga		
2. Constructed 1No. 20seater aqua-privy toilet and fence wall at Tamale Senior High School	Construction of 1 No. 20 seater Aqua privy toilet and fence wall at Tamale Senior High School	To increase access to toilet facility and ease congestion	Completed
2. Evacuated refuse within the district	Evacuation of Refuse within the Sagnarigu district Assembly	Prevent communicable and non communicable diseases	Completed
<b>Administration</b>			
1.Furnished DCE's office	Furnishing of DCE's office		Completed
2.Supplied office equipment and furniture	Procurement of office equipment and furniture		Completed
<b>Economic Sector</b>			
1. Graded and regravelled Dimale-Ngarun and opening –up Ngarun-Kpene area roads(4.2km)	Grading and regravelling of Dimale=Ngarun and opening up of Ngrarun-Kpene are road (4.2km)		The project is completed
2. Provided street light from stadium round about to Sagnarigu	Providing street light from the stadium round about to the Sagnarigu chief palace		The project completed
3. Procured 100No. Low voltage electricity poles to selected communities	Procurement of 10 LV poles to selected communities		The projected is completed

## 2014-2016 MTEF Composite Budget Projections

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

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

	2014	2015	2016
<b>Internally Generated Revenue</b>	228,965.88	230,095.00	260,095.00
<b>GOG Transfers</b>			
Compensation	1,121,776.83	1,166,647.90	1,213,313.82
goods and services	295,474.21	335,870.08	352,663.58
Assets	-	-	-
DACF	1,957,251.00	2,035,541.04	2,137,318.09
DDF	407,809.00	424,121.36	445,327.43
<b>Other Donor Funds</b>	27,478.08	30,000.00	50,000.00
<b>Total</b>	<b>4,038,755.00</b>	<b>4,222,275.38</b>	<b>4,458,717.92</b>

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

	2014	2015	2016
Compensation	1,140,016.83	1,168,517.25	1,197,730.18
Goods And Services	1,659,007.00	1,790,726.08	1,862,355.12
Assets	1,239,731.17	1,276,923.02	1,321,615.33
<b>Total</b>	<b>4,038,754.92</b>	<b>4,170,807.55</b>	<b>4,313,727.48</b>

20. Looking at the table Assets takes the lowest figure of GH¢ 1,239,731.17. This is due to the fact that the district is only in operation for a year now and as it is, would need a lot of programmes and advocacy for its operation hence the reason why goods and services has the highest projection of GH¢ 1,659,007.00.

**Table 20: Comparison between 2013 and 2014 budget projections**

REVENUE ITEM	2013	2014
	GH¢	GH¢
TOTAL IGF	156,809.00	228,965.88
GoG TRANSFERS		
COMPENSATION	282,631.00	1,121,776.83
GOODS AND SERVICES	70,913.89	295,474.21
DACF	2,018,197.11	1,957,251.00
DDF	422,082.00	407,809.00
OTHER DONOR	27,478.00	27,755.00
<b>TOTAL</b>	<b>2,978,111.00</b>	<b>4,038,754.92</b>

21. From the table above one can see a wide gap between 2013 and 2014 projections, which is total projection of GH¢4,038,754.92. This is because 2014 the number of staff increased and the revenue projections also increased due to availability of data collected within the 23 electoral areas. The district hopes that all these projections will come to pass in order to implement programmes and projects for the total development of the district.

**TABLE 21: COST CENTER ALLOCATION FOR 2014 PROJECTIONS**

COST CENTER	COMPENSATION	G&S	ASSET	TOTAL
CENTRAL ADMIN.	354,994.33	956,720.00	27,000.00	1,338,714.33
EDUCATION	0.00	309,538.00	143,697.00	453,235.00
HEALTH	0.00	167,467.00	390,000.00	557,467.00
ENV'T HEALTH	213,508.43	0.00	0.00	213,508.43
AGRIC	385,551.95	60,267.00	5,000.00	450,818.95

PHYSICAL PLANN.	14,803.37	41,990.00	0.00	56,793.37
SOCIALWEL & COMMUNITY DEV	116,884.65	31,518.00	10,000.00	158,402.65
WORKS	54,273.74	51,507.00	604,034.53	709,815.27
DISASTER PREV.	0	40,000.00	60,000.00	100,000.00
<b>TOTAL</b>	<b>1,140,016.47</b>	<b>1,659,007.00</b>	<b>1,239,731.53</b>	<b>4,038,755.00</b>

### Summary of Commitments Included Inthe2014 Budget

22. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Name of Department	List of Projects./activities	Amount GH¢	% of completion	Payment to date	Outstanding bills + commitment (balance on contract sum)	2014 Allocation
Education	Rehabilitation of 1 No. 6 units classroom block at Nuru Islam primary school, Gumani	32,605.88	85	25,862.61	6,743.27	6,743.27
Sanitation	Construction of 1 No. 12 seater aqua-privy toilet at Kalpohini	56,193.56	45	21,408.62	34,785.00	34,785.00
Works	Construction of 2 No. 10units market stalls with store rooms and urinal at Sagnarigu	112,050.59	60	58,700.33	53,350.26	53,350.26

### 23. UTILIZATION OF DACF 2013

The table below shows how DACF 2013 has utilized so far

BUDGET CLASIFICACION	FUNCTIONAL CLASIFICACION					
	ADMIN	HEALTH	AGRIC	EDUCATION	OTHERS	TOTAL
GOODS & SERVICES	93,137.26	2,767.06	0.00	4,760.00	0.00	100,664.32
ASSETS	89,983.75	952.51	1,412.80	10,238.62	0.00	102,587.68
<b>TOTAL</b>	<b>183,121.01</b>	<b>3,719.57</b>	<b>1,412.80</b>	<b>14,998.62</b>	<b>0.00</b>	<b>203,252.00</b>

24. From the table above Central administration recorded the highest expenditure for the first quarter DACF release this is so because the central administration is the pivot of the district and it implements programmes and projects across the various departments.

#### Priority Projects and Programmes 2014

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

**Table 6: Priority Projects 2014 and Corresponding Cost**

PROJECTS AND PROGRAMM ES	SECTOR	TOTAL COST	SOURCE OF FUNDING				
			DACF	IGF	DDF	OTHER DONOR	GoG
Provide support activities internal audit unit	Local Governm ent	12,000.00	6,000.00	0	0	0	0
Identification, Support and monitoring	District wide	30,000.00	10,000.00	8,000.00	0	12,000.00	0

activities of orphanages in the district							
Disilting of choked gutters	District wide	45,000.00	25,000.00	5,000.00	15,000.00	0	0
School Feeding Programme	Education	252,032.00	0	0	0		252,032.00
Sanitation and Fumigation	District wide	131,000.00	131,000.0	0	0	0	0
Updating the revenue data base	District wide	30,000.00	20,000.00	10,000.00	0	0	0
Clearing of refuse dump sites	District wide	20,000.00	0	20,000.00	0	0	0
Distribution of 200 LV poles to 6 communities	6 communities	45,000.00	35,000.00	10,000.00	0	0	0
Extension of electricity to 6 communities in the district	6 communities	80,000.00	60,000.00	20,000.00	0	0	0
Monitoring revenue mobilization activities in the district	District wide	8,000.00	0	8,000.00	0	0	0
Providing support to DPCU for effective data collection for planning and budgeting	District wide	55,000.00	30,000.00	15,000.00	0	0	0
Procurement for DDF consultancy services for DDF projects	Local Government	10,974.57	0	0	10,974.57	0	0
Support to Security Services	Local Government	10,000.00	8,000.00	2,000.00	0	0	0
Counterpart Funding	District wide	29,000.00	29,000.00	0	0	0	0

projects							
Support to Disaster Prevention and Management	District wide	100,000.00	100,000.00	0	0	0	0
Rehabilitation of 1 <sup>st</sup> November JHS at Gurugu	Gurugu	75,000.00	0	0	75,000.00	0	0
Support to Community Initiated Projects	District wide	20,000.00	12,000.00	8,000.00	0	0	0
Support to people with Disability	PWD	18,382.00	18382.00	0	0	0	0
Construction 2 No. 20 seater aqua privy toilet and fence walls at Kalpohini Yapala and Ward K	Kalpohini Yapala and Ward K	240,000.00	0	0	240,000.00	0	0
Upgrading 12 km road from T-poly last to Dimala	Wurishie to Dimale	89,000.00	89,000.00	0	0	0	0
Capacity building for street naming	District wide	41,990.00	0	0	41,990.00	0	0
Sister city Relation Activities	Sister cities and Local Government	25,000.00	25,000.00	0	0	0	0
Construction of a fence wall around 20 seater aqua privy toilet	Jisonayili	40,000.00	0	0	40,000.00	0	0
Reforestation Programme	District wide	8,000.00	8,000.00	0	0	0	0
Construction of 1 No. 3		115,000.00	115,000.00	0	0	0	0

units bedroom bungalow for DCD							
Capacity building for 100 members of 5 LED groups in financial and business management	Local government	30,000.00	30,000.00	0	0	0	0
Capacity building for 2 female staff of DPCU in Gender mainstreaming	Local government	15,000.00	10,000.00	5,000.00	0	0	0
Training and Capacity Building	Local government	45,000.00	35,000.00	10,000.00	0	0	0
Conducting district wide JHS Exam	Education	8,000.00	8,000.00	0	0	0	0
Strengthening Sub-district structures	Local Government	10,000.00	10,000.00	0	0	0	0
Assistance to 100 brilliant but needy students	Education	15,000.00	15,000.00	0	0	0	0
Contingency	Local Government	40,000.00	40,000.00	0	0	0	0
Organization of National Functions State protocol	Local government	55,000.00	20,000.00	0	0	0	0
Maintenance of Offices	Local government	12,000.00	12,000.00	0	0	0	0
Maintenance of Bungalows	Local government	25,000.00	25,000.00	0	0	0	0
Legal and Consultancy Services	Local Government	1,500.00	1,500.00	0	0	0	0
MP's CF and	Local	60,000.00	60,000.00	0	0	0	0

HIPC	Government						
Compensation –All Departments (GOG) and IGF	All departments	1,140,016.47	0	0	0	0	1,140,016.47
Dept. of Soc. Wefare	Social welfare	6,310.40	0	0	0	0	6,310.40
Community Development	Community development	5,311.00	0	0	0	0	5,311.00
Support to Agric(Goods and Services)	Agric	71,892.00	0	1,000.00	0	0	70,892.00
Support to DPCU activities	DPCU	15,000.00	8,000.00	7,000.00	0	0	0
Awareness Creation and Dissemination of Information	Local government	15,000.00	15,000.00	0	0	0	0
Support to the activities of the hHuman Resource Unit	HR	15,000.00	8,000.00	7,000.00	0	0	0
Support to the Works Department	Works	15,000.00	15,000.00	0	0	0	0
Support to Town and Country Planning	Town and Country planning	2,146.86	0	2,146.86	0	0	0

## JUSTIFICATION OF 2013 BUDGET

26. The table below shows the summary of Sagnarigu District Assembly budget for 2013.

**Table 7: Summary of 2013 MMDA Budgets**

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF	
Central Administration	956,720.00	27,000.00	354,994.33	<b>1,338,714.33</b>	336,754.00	21,800.00	143,573.00	811,587.00	<b>1,338,714.33</b>
Education youth and sports (schedule 2)	309,538.00	143,697.00	0	<b>453,235.00</b>	252,038.00	0	0	201,197.00	<b>453,235.00</b>
Health (schedule 2)	167,467.00	390,000.00	0	<b>557,467.00</b>	0	250,000.00	0	307,467.00	<b>557,467.00</b>
Environmental Health	0	0	213,508.43	<b>213,508.43</b>	213,508.43	0	0	0	<b>213,508.43</b>
Agriculture	60,267.00	5000	385,551.95	<b>450,818.95</b>	416,341.16	27,478.08	0	2,000	<b>450,818.95</b>
Social Welfare & Community Development	31,518.00	10,000.00	116,884.65	<b>158,402.65</b>	129,531.65	0	2,856.00	10,000.00	<b>158,402.65</b>
Natural resource conservation	0	0	0	<b>0</b>	0	0	0	0	<b>0</b>
Works	51,507.00	604,034.53	54,273.74	<b>709,815.27</b>	54,273.74	94,019.00	61,522.00	535,000.00	<b>2,209,815.27</b>
Disaster Prevention	40,000.00	60,000.00	0	<b>100,000.00</b>	0	0	0	90,000.00	<b>100,000.00</b>
Town & Country Plng	41,999.00	0	14,803.37	<b>56,793.37</b>	14,803.37	41,990.00	0	0	<b>56,793.37</b>
<b>TOTALS</b>	<b>1,659,007.00</b>	<b>2,739,731.53</b>	<b>1,140,016.47</b>	<b>4,038,755.00</b>	<b>1,417,250.35</b>	<b>1,935,287.08</b>	<b>207,951.008</b>	<b>1,967,251.00</b>	<b>4,038,755.00</b>

27. This year the District Assembly has earmarked a total revenue of Four Million thirty eight thousand seven hundred and fifty five Ghana cedis(GH¢4,038,755.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above.

### ASUMPTIONS UNDERLYING THE BUDGET FORMULATION

28. The assembly undelined the following assumption for the 2014 budget formulation

- We assume that there will be early releases of the DACF, DDF and Other donors for our projects and programmes to be implemented
- We also assume that stable economic conditions in the country will be favorable
- We assume that revenue mobilization will improve
- Finally we assume that we will not experience floods and disaster as is a flood prone area.

## **CHALLENGES AND CONSTRAINTS**

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

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Sagnarigu District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- 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.

## **JUSTIFICATIONS**

30. In spite of these challenges, the Sagnarigu District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will

have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

**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	1,140,017		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	41,990		
0301 1. Improve agricultural productivity	0	65,267		
0308 1. Manage waste, reduce pollution and noise	0	335,000		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	24,706		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,129,034		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	61,507		
0601 2. Improve quality of teaching and learning	0	435,235		
0601 3. Bridge gender gap in access to education	0	2,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	298,812		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	220,467		
0612 1. Ensure co-ordinated implementation of new youth policy	0	16,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	63,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	85,433		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,538,755	152,626		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	352,661		
0710 3. Increase national capacity to ensure safety of life and property	0	113,000		
<b>Grand Total ¢</b>	<b>5,538,755</b>	<b>5,538,755</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Sagnarigu District-Sagnarigu</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	84,141.50
	0.00	0.00	0.00	0.00	0.00	#Num!	84,141.50
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>122,896.63</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	50,737.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	72,159.63
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,309,789.12</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,309,789.12
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>106,069.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,001.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	43,648.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	20,420.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,622,896.25</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sagnerigu District-Sagnerigu</b>		1,957,251	1,417,251	210,095	407,809	1,527,478	5,519,884
<b>01 Central Administration</b>		811,587	336,754	143,573	21,800	0	1,313,714
01 Administration (Assembly Office)		811,587	336,754	143,573	21,800	0	1,313,714
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		201,197	252,038	0	0	0	453,235
01 Office of Departmental Head		185,197	252,038	0	0	0	437,235
02 Education		0	0	0	0	0	0
03 Sports		16,000	0	0	0	0	16,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		307,467	213,508	0	250,000	0	770,975
01 Office of District Medical Officer of Health		222,467	0	0	0	0	222,467
02 Environmental Health Unit		85,000	213,508	0	250,000	0	548,508
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		2,000	416,341	5,000	0	27,478	450,819
00		2,000	416,341	5,000	0	27,478	450,819
<b>07 Physical Planning</b>		0	14,803	0	41,990	0	56,793
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	14,803	0	41,990	0	56,793
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		10,000	129,532	0	0	0	139,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	21,109	0	0	0	21,109
03 Community Development		10,000	108,423	0	0	0	118,423
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		535,000	54,274	61,522	94,019	1,500,000	2,244,815
01 Office of Departmental Head		535,000	54,274	61,522	94,019	1,500,000	2,244,815
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		90,000	0	0	0	0	90,000
00		90,000	0	0	0	0	90,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,121,777	1,397,028	855,697	3,374,502	18,240	126,840	65,015	210,095	0	0	0	0	0	91,268	1,844,019	1,935,287	5,519,884
Sagnerigu District-Sagnerigu	1,121,777	1,397,028	855,697	3,374,502	18,240	126,840	65,015	210,095	0	0	0	0	0	91,268	1,844,019	1,935,287	5,519,884
Central Administration	336,754	784,587	27,000	1,148,341	18,240	125,333	0	143,573	0	0	0	0	0	21,800	0	21,800	1,313,714
Administration (Assembly Office)	336,754	784,587	27,000	1,148,341	18,240	125,333	0	143,573	0	0	0	0	0	21,800	0	21,800	1,313,714
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	309,538	143,697	453,235	0	0	0	0	0	0	0	0	0	0	0	0	453,235
Office of Departmental Head	0	293,538	143,697	437,235	0	0	0	0	0	0	0	0	0	0	0	0	437,235
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	213,508	167,467	140,000	520,975	0	0	0	0	0	0	0	0	0	0	250,000	250,000	770,975
Office of District Medical Officer of Health	0	147,467	75,000	222,467	0	0	0	0	0	0	0	0	0	0	0	0	222,467
Environmental Health Unit	213,508	20,000	65,000	298,508	0	0	0	0	0	0	0	0	0	0	250,000	250,000	548,508
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	385,552	32,789	0	418,341	0	0	5,000	5,000	0	0	0	0	0	27,478	0	27,478	450,819
	385,552	32,789	0	418,341	0	0	5,000	5,000	0	0	0	0	0	27,478	0	27,478	450,819
Physical Planning	14,803	0	0	14,803	0	0	0	0	0	0	0	0	0	41,990	0	41,990	56,793
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	14,803	0	0	14,803	0	0	0	0	0	0	0	0	0	41,990	0	41,990	56,793
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	116,885	12,647	10,000	139,532	0	0	0	0	0	0	0	0	0	0	0	0	139,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,274	5,835	0	21,109	0	0	0	0	0	0	0	0	0	0	0	0	21,109
Community Development	101,611	6,812	10,000	118,423	0	0	0	0	0	0	0	0	0	0	0	0	118,423
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	54,274	50,000	485,000	589,274	0	1,507	60,015	61,522	0	0	0	0	0	0	1,594,019	1,594,019	2,244,815
Office of Departmental Head	54,274	50,000	485,000	589,274	0	1,507	60,015	61,522	0	0	0	0	0	0	1,594,019	1,594,019	2,244,815
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	50,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	40,000	50,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>336,754</b>
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0823100	Sagnerigu-Sagnerigu						

								<b>Compensation of employees [GFS]</b>	<b>336,754</b>	
Objective	000000	Compensation of Employees							<b>336,754</b>	
National Strategy	0000000	Compensation of Employees							<b>336,754</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>336,754</b>
Activity	000000						0.0	0.0	0.0	<b>336,754</b>

Wages and Salaries								<b>336,754</b>
21110 Established Position								<b>336,754</b>
2111001 Established Post								<b>336,754</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	143,573
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern				
Location Code	0823100	Sagnerigu-Sagnerigu					

Compensation of employees [GFS]							18,240
Objective	000000	Compensation of Employees					18,240
National Strategy	0000000	Compensation of Employees					18,240
Output	0000			Yr.1	Yr.2	Yr.3	18,240
				0	0	0	
Activity	000000			0.0	0.0	0.0	18,240

Wages and Salaries							18,240
21111	Wages and salaries in cash [GFS]						18,240
2111102	Monthly paid & casual labour						18,240

Use of goods and services							119,333
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					19,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					19,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance delivery		Yr.1	Yr.2	Yr.3	19,000
				1	1	1	
Activity	000003	Build the capacities of Departmental staff		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210710	Staff Development						2,000
Activity	000005	Service local travels for official purposes		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22105	Travel - Transport						3,000
2210511	Local travel cost						3,000
Activity	000010	Support protocol activities		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22109	Special Services						8,000
2210901	Service of the State Protocol						8,000
Activity	000011	Service local travel of the DCE for official purposes		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22105	Travel - Transport						6,000
2210511	Local travel cost						6,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					40,333
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					40,333
Output	0001	Quarterly meetings of Assembly organised and serviced		Yr.1	Yr.2	Yr.3	32,653
				1	1	1	
Activity	000001	Organise and service meetings of 5 sub committees of the Assembly		1.0	1.0	1.0	10,600

Use of goods and services							10,600
22109	Special Services						10,600
2210905	Assembly Members Sitings All						10,600
Activity	000002	Organise and service meetings of Executive committee of the Assembly		1.0	1.0	1.0	8,053

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

	Use of goods and services								8,053
	22109	Special Services							8,053
	2210905	Assembly Members Sittings All							8,053
Activity	000003	Organise and service meetings of of the General Assembly	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22109	Special Services							8,000
	2210905	Assembly Members Sittings All							8,000
Activity	000004	Pay Presiding Members Monthly Allowance	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210904	Assembly Members Special Allow							6,000
Output	0002	Allowances of assembly members honored	Yr.1	Yr.2	Yr.3				7,680
			1	1	1				
Activity	000001	Provide motor bikes allowance to assembly members	1.0	1.0	1.0				7,680
	Use of goods and services								7,680
	22105	Travel - Transport							7,680
	2210503	Fuel & Lubricants - Official Vehicles							7,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							28,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							26,000
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Activity	000002	Update the rvenue data of the assembly	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Activity	000003	Garzzet Fee Fixing Resolution	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Activity	000004	Pay commission of revenue commission collectors	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Allowances							20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0012	Activities of revenue improvement action plan carried out	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Implement revenue improvement action plan activities	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							27,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							27,000
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3				27,000
			1	1	1				

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

Activity	000001	Support activities of the internal audit of the assembly	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000002	Organise and service meetings of the budget committee	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210709	Allowances				700
Activity	000003	Organise and service meetings of the DPCU	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210709	Allowances				700
Activity	000007	Procure office equipment and stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210102	Office Facilities, Supplies & Accessories				5,000
Activity	000011	Payment of monthly utility bills	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22102	Utilities				8,500
	2210201	Electricity charges				5,000
	2210202	Water				3,000
	2210203	Telecommunications				300
	2210204	Postal Charges				200
Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210503	Fuel & Lubricants - Official Vehicles				6,000
Activity	000014	Monitor projects and programmes of the Assembly	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
Activity	000018	Other expenditures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22112	Emergency Services				5,000
	2211202	Refurbishment Contingency				5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				5,000
Output	0001	Safety of life and properties ensured	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise and service weekly DISEC meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
		<b>Other expense</b>				<b>6,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance delivery	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

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

Activity	000009	Contributions and donations for human capacity in the district	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101001	Sagnerigu District-Sagnerigu Central Administration Administration (Assembly Office) Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
<b>Other expense</b>						60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				60,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000004	Support human resource development under the MP common fund	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821009 Donations						60,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	751,587
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)	Northern				
Location Code	0823100	Sagnerigu-Sagnerigu					

Use of goods and services							639,587
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					152,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					152,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3	152,000	
Activity	000001	Build capacity of selected staff on M&E	1.0	1.0	1.0	10,000	
		Use of goods and services				10,000	
		22107 Training - Seminars - Conferences				10,000	
		2210710 Staff Development				10,000	
Activity	000003	Build the capacities of Departmental staff	1.0	1.0	1.0	27,000	
		Use of goods and services				27,000	
		22107 Training - Seminars - Conferences				27,000	
		2210710 Staff Development				27,000	
Activity	000005	Service local travels for official purposes	1.0	1.0	1.0	25,000	
		Use of goods and services				25,000	
		22105 Travel - Transport				25,000	
		2210511 Local travel cost				25,000	
Activity	000006	Service international travels for official purposes	1.0	1.0	1.0	25,000	
		Use of goods and services				25,000	
		22105 Travel - Transport				25,000	
		2210514 Foreign Travel- Per Diem				25,000	
Activity	000008	Support the human capacity of the District	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22106 Repairs - Maintenance				5,000	
		2210614 Traditional Authority Property				5,000	
Activity	000010	Support protocol activities	1.0	1.0	1.0	35,000	
		Use of goods and services				35,000	
		22109 Special Services				35,000	
		2210901 Service of the State Protocol				35,000	
Activity	000011	Service local travel of the DCE for official purposes	1.0	1.0	1.0	10,000	
		Use of goods and services				10,000	
		22105 Travel - Transport				10,000	
		2210511 Local travel cost				10,000	
Activity	000012	Support Sister city activities in the District	1.0	1.0	1.0	15,000	
		Use of goods and services				15,000	
		22105 Travel - Transport				15,000	
		2210513 Local Hotel Accommodation				15,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					43,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets					11,000

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

Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Collect data on local economic businesses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000002	Build data base of Local Economic businesses for effective planning and budgeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				32,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000003	Build capacity of 50 members of 5 identified local economic groups on financial and business management	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210103 Refreshment Items				24,000
Activity	000004	Review performance of selected LED groups	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				45,100
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				45,100
Output	0001	Quarterly meetings of Assembly organised and serviced	Yr.1	Yr.2	Yr.3	45,100
			1	1	1	
Activity	000001	Organise and service meetings of 5 sub committees of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sitings All				10,000
Activity	000002	Organise and service meetings of Executive committee of the Assembly	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22109 Special Services				13,000
		2210905 Assembly Members Sitings All				13,000
Activity	000003	Organise and service meetings of of the General Assembly	1.0	1.0	1.0	22,100
		Use of goods and services				22,100
		22109 Special Services				22,100
		2210905 Assembly Members Sitings All				22,100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				124,626
National Strategy	1020101	1.1 Minimise revenue collection leakages				114,626
Output	0010	Maximum revenue mobilization ensured	Yr.1	Yr.2	Yr.3	114,626
			1	1	1	
Activity	000001	Monitor revenue mobilization activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210503 Fuel & Lubricants - Official Vehicles				8,000
Activity	000002	Update the revenue data of the assembly	1.0	1.0	1.0	35,000
		Use of goods and services				35,000

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

	22108	Consulting Services							35,000
	2210801	Local Consultants Fees							35,000
Activity	000003	Garzret Fee Fixing Resolution	1.0	1.0	1.0				8,500
		Use of goods and services							8,500
	22107	Training - Seminars - Conferences							8,500
	2210706	Library & Subscription							8,500
Activity	000005	Conduct property valuation exercise of selected landed properties in the district	1.0	1.0	1.0				63,126
		Use of goods and services							63,126
	22109	Special Services							63,126
	2210908	Property Valuation Expenses							63,126
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0012	Activities of revenue improvement action plan carried out				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Implement revenue improvement action plan activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							256,861
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							256,861
Output	0001	Activities of the district ensured				Yr.1	Yr.2	Yr.3	256,861
						1	1	1	
Activity	000001	Support activities of the internal audit of the assembly	1.0	1.0	1.0				2,911
		Use of goods and services							2,911
	22101	Materials - Office Supplies							2,911
	2210101	Printed Material & Stationery							2,911
Activity	000002	Organise and service meetings of the budget committee	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22107	Training - Seminars - Conferences							2,700
	2210709	Allowances							2,700
Activity	000003	Organise and service meetings of the DPCU	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22107	Training - Seminars - Conferences							2,700
	2210709	Allowances							2,700
Activity	000004	Support the DPCU financially for effective data collection for planning and budgeting	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000005	Organise District Budget hearing	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000006	Hold Mid-year review meetings	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22101	Materials - Office Supplies							9,000
	2210103	Refreshment Items							9,000
Activity	000007	Procure office equipment and stationery	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000

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

2210102 Office Facilities, Supplies & Accessories						25,000
Activity	000008	Repair and maintain office equipment, tools and vehicles	1.0	1.0	1.0	32,000
Use of goods and services						32,000
22106 Repairs - Maintenance						32,000
2210606 Maintenance of General Equipment						32,000
Activity	000009	Formulate D pMTDP	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210111 Other Office Materials and Consumables						25,000
Activity	000010	Organise and service procurement and tender committee meetings	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Activity	000011	Payment of monthly utility bills	1.0	1.0	1.0	150
Use of goods and services						150
22111 Other Charges - Fees						150
2211101 Bank Charges						150
Activity	000012	Running cost of official vehicles	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Activity	000013	Organize and service composite budget activities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Activity	000014	Monitor projects and programmes of the Assembly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	000018	Other expenditures	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22112 Emergency Services						80,000
2211203 Emergency Works						80,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				18,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				18,000
Output	0001	Safety of life and properties ensured	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Organise and service weekly DISEC meetings	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000002	Educate residents of the District on the on peace before, during and after the Assembly members elctions	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
<b>Social benefits [GFS]</b>						<b>15,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000008	Support the human capacity of the District	1.0	1.0	1.0			15,000
Employer social benefits								15,000
27311 Employer Social Benefits - Cash								15,000
2731102 Staff Welfare Expenses								15,000
<b>Other expense</b>								<b>70,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Human Resource of the Assembly developed for effective and efficient performance / delivery	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000009	Contributions and donations for human capacity in the district	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821009 Donations								30,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						20,000
Output	0001	An enabling environment created for Local Economic Development and P.P.P	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000005	Support self helped programmes and projects in all sectors	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						20,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						20,000
Output	0003	Counterpart Funding ensured	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Counterpart funding of programmes and projects of the Assembly	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
<b>Non Financial Assets</b>								<b>27,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						27,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						27,000
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3			27,000
			1	1	1			
Activity	000017	Maintain and rehabilitate all official accommodation	1.0	1.0	1.0			27,000
Fixed Assets								27,000
31111 Dwellings								2,000
3111103 Bungalows/Palace								2,000
31113 Other structures								25,000
3111369 WIP - Furniture & Fittings								25,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		21,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3520101001	Sagnerigu District-Sagnerigu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
<b>Use of goods and services</b>					<b>21,800</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			21,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			21,800
Output	0001	Activities of the district ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000015	Monitor projects and programmes of the Assembly under DDF	1.0	1.0	1.0
					9,800
Use of goods and services					9,800
	22105	Travel - Transport			9,800
	2210503	Fuel & Lubricants - Official Vehicles			9,800
Activity	000016	Procure local consultancy for DDF projects	1.0	1.0	1.0
					12,000
Use of goods and services					12,000
	22108	Consulting Services			12,000
	2210801	Local Consultants Fees			12,000
<b>Total Cost Centre</b>					<b>1,313,714</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 252,038
Function Code	70980	Education n.e.c			
Organisation	3520301001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
					<b>Grants 252,038</b>
Objective	060102	2. Improve quality of teaching and learning			252,038
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			252,038
Output	0002	School feeding programme ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Ghana school feeding programme	1.0	1.0	1.0
To other general government units					252,038
26311 Re-Current					252,038
2631107 School Feeding Proram and Other Inflows					252,038

**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>		185,197	
Function Code	70980	Education n.e.c				
Organisation	3520301001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
<b>Use of goods and services</b>					<b>4,500</b>	
Objective	060102	2. Improve quality of teaching and learning			4,500	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			2,500	
Output	0001	Emproved quality teaching and learning	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000007	Plant tress in 5 sellected schools	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22101 Materials - Office Supplies					2,500	
2210103 Refreshment Items					2,500	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			2,000	
Output	0001	Emproved quality teaching and learning	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Celebrates best teachers award	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22109 Special Services					2,000	
2210902 Official Celebrations					2,000	
<b>Grants</b>					<b>15,000</b>	
Objective	060102	2. Improve quality of teaching and learning			15,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			15,000	
Output	0001	Emproved quality teaching and learning	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	monitor activities of Ghana School Feeding Programme	1.0	1.0	1.0	15,000
To other general government units					15,000	
26311 Re-Current					15,000	
2631107 School Feeding Proram and Other Inflows					15,000	
<b>Other expense</b>					<b>22,000</b>	
Objective	060102	2. Improve quality of teaching and learning			20,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			20,000	
Output	0001	Emproved quality teaching and learning	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Assist 100 brilliant but needy students	1.0	1.0	1.0	12,000
Miscellaneous other expense					12,000	
28210 General Expenses					12,000	
2821012 Scholarship/Awards					12,000	
Activity	000004	Conduct district wide JHS exam	1.0	1.0	1.0	8,000
Miscellaneous other expense					8,000	
28210 General Expenses					8,000	
2821010 Contributions					8,000	
Objective	060103	3. Bridge gender gap in access to education			2,000	

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

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						2,000
Output	0001	10 brilliant but needy students supported	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Support 10 brilliant but needy female students	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821012	Scholarship/Awards						2,000
<b>Non Financial Assets</b>								<b>143,697</b>
Objective	060102	2. Improve quality of teaching and learning						143,697
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						143,697
Output	0001	Empoved quality teaching and learning	Yr.1	Yr.2	Yr.3			143,697
			1	1	1			
Activity	000005	Construct 1 No. 3Unit classroom block and ancillary facilities at Banbawia Primary school	1.0	1.0	1.0			71,519
		Fixed Assets						71,519
	31112	Non residential buildings						71,519
	3111205	School Buildings						71,519
Activity	000006	Rehabilitate 1st November JHS at Gurugu	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000
Activity	000008	Rehabilitate storm affected schools	1.0	1.0	1.0			22,178
		Fixed Assets						22,178
	31112	Non residential buildings						22,178
	3111256	WIP - School Buildings						22,178
<b>Total Cost Centre</b>								<b>437,235</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		16,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3520303001	Sagnerigu District-Sagnerigu_Education, Youth and Sports_Sports_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
<b>Other expense</b>					<b>16,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			16,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels			16,000
Output	0001	Sports activities in the district supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support sports activities in the district	1.0	1.0	1.0
Miscellaneous other expense					16,000
28210 General Expenses					16,000
2821010 Contributions					16,000
<b>Total Cost Centre</b>					<b>16,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		222,467
Function Code	70721	General Medical services (IS)			
Organisation	3520401001	Sagnerigu District-Sagnerigu_Health_Office of District Medical Officer of Health_Northern			
Location Code	0823100	Sagnerigu-Sagnerigu			
<b>Use of goods and services</b>					<b>142,967</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			140,967
National Strategy	6030102	1.2. Expand access to primary health care			140,967
Output	0001	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Fumigation	1.0	1.0	1.0
					131,967
Use of goods and services					131,967
	22101	Materials - Office Supplies			131,967
	2210104	Medical Supplies			131,967
Activity	000005	Organise c community sensitization on Community Total Led Sanitation CTLS	1.0	1.0	1.0
					9,000
Use of goods and services					9,000
	22101	Materials - Office Supplies			9,000
	2210103	Refreshment Items			9,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			2,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans			2,000
Output	0001	Social interventions created for vulnerable abd marginalized groups	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise and service HIV sensitization and activities in the district	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
<b>Other expense</b>					<b>4,500</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			4,500
National Strategy	5110404	4.4 Promote hygienic use of water at household level			4,500
Output	0001	Hygiene practices in the district improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Promote hygiene practice in the district	1.0	1.0	1.0
					1,000
Miscellaneous other expense					1,000
	28210	General Expenses			1,000
	2821010	Contributions			1,000
Activity	000002	Support mass immunization programme	1.0	1.0	1.0
					1,000
Miscellaneous other expense					1,000
	28210	General Expenses			1,000
	2821010	Contributions			1,000
Activity	000003	Organise clean up campaigns in the district	1.0	1.0	1.0
					2,500
Miscellaneous other expense					2,500
	28210	General Expenses			2,500
	2821009	Donations			2,500
<b>Non Financial Assets</b>					<b>75,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 213,508
Function Code	70740	Public health services						
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

							<b>Compensation of employees [GFS]</b>			<b>213,508</b>
Objective	000000	Compensation of Employees							<b>213,508</b>	
National Strategy	0000000	Compensation of Employees							<b>213,508</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>213,508</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>213,508</b>	

Wages and Salaries									<b>213,508</b>
21110	Established Position								<b>213,508</b>
2111001	Established Post								<b>213,508</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 85,000
Function Code	70740	Public health services						
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

							Use of goods and services	20,000
Objective	030801	1. Manage waste, reduce pollution and noise						20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						20,000
Output	0001	Improved the sanitation condition of the district						20,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000007	Refuse evacuation in the district		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210205 Sanitation Charges								20,000

							Non Financial Assets	65,000
Objective	030801	1. Manage waste, reduce pollution and noise						65,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level						25,000
Output	0001	Improved the sanitation condition of the district						25,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Disilt choked gutters and drains		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111306 Bridges								25,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						40,000
Output	0001	Improved the sanitation condition of the district						40,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000005	Construct a fence wall around 20 seater KVIP toilet at Jisonayili		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111303 Toilets								40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		250,000	
Function Code	70740	Public health services				
Organisation	3520402001	Sagnerigu District-Sagnerigu_Health_Environmental Health Unit_Northern				
Location Code	0823100	Sagnerigu-Sagnerigu				
<b>Non Financial Assets</b>					<b>250,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise				250,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				250,000
Output	0001	Improved the sanitation condition of the district				250,000
			Yr.1	Yr.2	Yr.3	
Activity	000002	Rehabilitate toilet facilities in choggu manayili	1	1	1	50,000
			1.0	1.0	1.0	
Fixed Assets					50,000	
	31113	Other structures				50,000
	3111303	Toilets				50,000
Activity	000003	Construct 20 seater aqua privy toilet and fence wall at Kalpohini Yapalla	1.0	1.0	1.0	100,000
Fixed Assets					100,000	
	31113	Other structures				100,000
	3111303	Toilets				100,000
Activity	000004	Construct 20 seater aqua privy toilet and fence wall at Ward K	1.0	1.0	1.0	100,000
Fixed Assets					100,000	
	31113	Other structures				100,000
	3111303	Toilets				100,000
<b>Total Cost Centre</b>					<b>548,508</b>	

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						416,341
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Compensation of employees [GFS]** 385,552

Objective	000000	Compensation of Employees						385,552
National Strategy	0000000	Compensation of Employees						385,552
Output	0000		Yr.1	Yr.2	Yr.3			385,552
			0	0	0			
Activity	000000		0.0	0.0	0.0			385,552

Wages and Salaries								385,552
21110	Established Position							385,552
2111001	Established Post							385,552

**Use of goods and services** 30,789

Objective	030101	1. Improve agricultural productivity						30,789
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						30,789
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3			30,789
			1	1	1			
Activity	000003	Support the activities of agriculture in the district	1.0	1.0	1.0			30,789

Use of goods and services								30,789
22101	Materials - Office Supplies							25,289
2210101	Printed Material & Stationery							6,000
2210102	Office Facilities, Supplies & Accessories							12,789
2210103	Refreshment Items							6,500
22105	Travel - Transport							5,500
2210503	Fuel & Lubricants - Official Vehicles							5,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						5,000
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Non Financial Assets** 5,000

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,000
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000004	Procure equipment to support the activities of Agriculture	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31122	Other machinery - equipment							5,000
3112202	Agricultural Machinery							5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>2,000</b>
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Use of goods and services** **2,000**

Objective	030101	1. Improve agricultural productivity						<b>2,000</b>
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						<b>2,000</b>
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3			<b>2,000</b>
			1	1	1			
Activity	000001	Celebrate farmers day	1.0	1.0	1.0			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22109	Special Services							<b>2,000</b>
2210902	Official Celebrations							<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13404	External						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>27,478</b>
Organisation	3520600001	Sagnerigu District-Sagnerigu_Agriculture_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Use of goods and services** **27,478**

Objective	030101	1. Improve agricultural productivity						<b>27,478</b>
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						<b>27,478</b>
Output	0001	Agricultural productivity improved	Yr.1	Yr.2	Yr.3			<b>27,478</b>
			1	1	1			
Activity	000003	Support the activities of agriculture in the district	1.0	1.0	1.0			<b>27,478</b>

Use of goods and services								<b>27,478</b>
22101	Materials - Office Supplies							<b>27,478</b>
2210102	Office Facilities, Supplies & Accessories							<b>27,478</b>

**Total Cost Centre** **450,819**

**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>					14,803
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Compensation of employees [GFS] 14,803**

Objective	000000	Compensation of Employees						14,803
National Strategy	0000000	Compensation of Employees						14,803
Output	0000			Yr.1	Yr.2	Yr.3		14,803
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,803

Wages and Salaries								14,803
21110	Established Position							14,803
2111001	Established Post							14,803

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					41,990
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3520702001	Sagnerigu District-Sagnerigu_Physical Planning_Town and Country Planning_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Grants 41,990**

Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						41,990
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners						41,990
Output	0001	Enhanced capacity of staff on street naming and property numbering		Yr.1	Yr.2	Yr.3		41,990
				1	1	1		
Activity	000001	Build capacity for street naming		1.0	1.0	1.0		41,990

To other general government units								41,990
26311	Re-Current							41,990
2631106	DDF Capacity Building Grants							41,990

**Total Cost Centre 56,793**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						21,109
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Compensation of employees [GFS] 15,274**

Objective	000000	Compensation of Employees						15,274
National Strategy	0000000	Compensation of Employees						15,274
Output	0000		Yr.1	Yr.2	Yr.3			15,274
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,274

Wages and Salaries								15,274
21110	Established Position							15,274
2111001	Established Post							15,274

**Use of goods and services 5,835**

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						5,835
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						5,835
Output	0001	2% of DACF FOR PWLD ENSURED	Yr.1	Yr.2	Yr.3			5,835
			1	1	1			
Activity	000002	Identify, support and monitor activities of orphanages / children home in the District	1.0	1.0	1.0			5,835

Use of goods and services								5,835
22101	Materials - Office Supplies							5,835
2210103	Refreshment Items							5,835

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						18,871
Organisation	3520802001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Other expense 18,871**

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						18,871
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						18,871
Output	0001	2% of DACF FOR PWLD ENSURED	Yr.1	Yr.2	Yr.3			18,871
			1	1	1			
Activity	000001	2% DACF support for People Living With Disability	1.0	1.0	1.0			18,871

Miscellaneous other expense								18,871
28210	General Expenses							18,871
2821010	Contributions							18,871

**Total Cost Centre 39,980**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						108,423
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Compensation of employees [GFS] 101,611**

Objective	000000	Compensation of Employees						101,611
National Strategy	0000000	Compensation of Employees						101,611
Output	0000		Yr.1	Yr.2	Yr.3			101,611
			0	0	0			
Activity	000000		0.0	0.0	0.0			101,611

Wages and Salaries								101,611
21110	Established Position							101,611
2111001	Established Post							101,611

**Use of goods and services 6,812**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						6,812
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,812
Output	0001	office equipment and supplies equiped	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000002	Equip the unit with office supplies	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22101	Materials - Office Supplies							6,812
2210101	Printed Material & Stationery							6,812

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						10,000
Organisation	3520803001	Sagnerigu District-Sagnerigu_Social Welfare & Community Development_Community Development_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Non Financial Assets 10,000**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	office equipment and supplies equiped	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Equip the unit with office equipment for service delivery	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112259	WIP - Computers and accessories							10,000

**Total Cost Centre 118,423**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 54,274
Function Code	70610	Housing development						
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Compensation of employees [GFS] 54,274**

Objective	000000	Compensation of Employees						54,274
National Strategy	0000000	Compensation of Employees						54,274
Output	0000							54,274
Activity	000000							54,274

Wages and Salaries								54,274
21110	Established Position							54,274
2111001	Established Post							54,274

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 61,522
Function Code	70610	Housing development						
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						

**Use of goods and services 1,507**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,507
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						1,507
Output	0002	resilient urban infrastructure developemt provided						1,507
Activity	000002	Allocation of the Jisonayili and Kanvili markets						1,507

Use of goods and services								1,507
22106	Repairs - Maintenance							1,507
2210611	Markets							1,507

**Non Financial Assets 60,015**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						60,015
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						60,015
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie						60,015
Activity	000009	Procure 200 LV poles for sellected communities						60,015

Fixed Assets								60,015
31122	Other machinery - equipment							60,015
3112201	Plant & Equipment							60,015

**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>				535,000	
Function Code	70610	Housing development						
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						
							<b>Other expense</b>	<b>50,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						50,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						50,000
Output	0002	resilient urban infrastructure developemt provided	Yr.1	Yr.2	Yr.3	50,000		
Activity	000001	Proper acquisition and documentation of all assembly's properties	1.0	1.0	1.0	50,000		
Miscellaneous other expense							50,000	
28210 General Expenses							50,000	
2821006 Other Charges							50,000	
							<b>Non Financial Assets</b>	<b>485,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						475,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations						475,000
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie	Yr.1	Yr.2	Yr.3	475,000		
Activity	000001	Upgrade 12 km road from Wurishie to Gbolo Kpalsi	1.0	1.0	1.0	150,000		
Fixed Assets							150,000	
31113 Other structures							150,000	
3111301 Roads							150,000	
Activity	000003	Installation of street lights in the district	1.0	1.0	1.0	35,000		
Fixed Assets							35,000	
31113 Other structures							35,000	
3111308 Electrical Networks							35,000	
Activity	000004	Maintenance of of street lights in the district	1.0	1.0	1.0	15,000		
Fixed Assets							15,000	
31113 Other structures							15,000	
3111308 Electrical Networks							15,000	
Activity	000005	Construct 1 No. 3bedrooms and a fence wall for DCD	1.0	1.0	1.0	120,000		
Fixed Assets							120,000	
31111 Dwellings							120,000	
3111103 Bungalows/Palace							120,000	
Activity	000006	Rehabilitaes DCE's residence	1.0	1.0	1.0	50,000		
Fixed Assets							50,000	
31111 Dwellings							50,000	
3111101 Buildings							50,000	
Activity	000008	Extend ellectricity to 6 communities	1.0	1.0	1.0	60,000		
Fixed Assets							60,000	
31131 Infrastructure assets							60,000	
3113101 Electrical Networks							60,000	
Activity	000009	Procure 200 LV poles for selected communities	1.0	1.0	1.0	45,000		
Fixed Assets							45,000	

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

**2014**

31131	Infrastructure assets								45,000
3113101	Electrical Networks								45,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							10,000
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							10,000
Output	0001	Reourcing of the works unit ensured	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Upgrade existing office	1	1	1				10,000

Fixed Assets									10,000
31112	Non residential buildings								10,000
3111204	Office Buildings								10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13404	External						<b>Total By Funding</b>	1,500,000
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

**Non Financial Assets 1,500,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							1,500,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							1,500,000
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie	Yr.1	Yr.2	Yr.3				1,500,000
Activity	000007	Extend water to 10 communities in the district	1	1	1				1,500,000

Fixed Assets									1,500,000
31131	Infrastructure assets								1,500,000
3113110	Water Systems								1,500,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	94,019
Function Code	70610	Housing development							
Organisation	3521001001	Sagnerigu District-Sagnerigu_Works_Office of Departmental Head_Northern							
Location Code	0823100	Sagnerigu-Sagnerigu							

**Non Financial Assets 94,019**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							94,019
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations							94,019
Output	0001	Human security and safety of properties ensured to promote vibrant economic activitie	Yr.1	Yr.2	Yr.3				94,019
Activity	000002	Regravel road at Ward K and other communities	1	1	1				94,019

Fixed Assets									94,019
31113	Other structures								94,019
3111301	Roads								94,019

**Total Cost Centre 2,244,815**

**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>			90,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3521500001	Sagnerigu District-Sagnerigu_Disaster Prevention_Northern						
Location Code	0823100	Sagnerigu-Sagnerigu						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						40,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						40,000
Output	0001	Activities of disaster prevention ensured		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Educate and support disaster affected communities		1	1	1		40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210711 Public Education & Sensitization								40,000
<b>Non Financial Assets</b>								<b>50,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						50,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						50,000
Output	0001	Activities of disaster prevention ensured		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Procure items to support disaster affected people in the communities		1	1	1		50,000
Fixed Assets								50,000
31111 Dwellings								50,000
3111101 Buildings								50,000
<b>Total Cost Centre</b>								<b>90,000</b>
<b>Total Vote</b>								<b>5,538,755</b>