



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SABOBA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Saboba District Assembly
Northern Region

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ACRONYMS AND ABBREVIATIONS

| | |
|-------|---|
| BECE | Basic Education Certificate Examination |
| DACF | District Assembly Common Fund |
| DDF | District Development Facility |
| DMTDP | District Medium Term Development Plan |
| FOAT | Functional and Organizational Assessment Tool |
| GOG | Government of Ghana |
| GSGDA | Ghana Shared Growth and Development Agenda |
| IGF | Internally Generated Fund |
| JHS | Junior High School |
| MMDAs | Metropolitan, Municipal, District Assemblies |
| NADMO | National Disaster Management Organization |
| PWD | People with Disability |
| SDA | Saboba District Assembly |

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following objectives among others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates the budget of departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Saboba District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Saboba District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

Establishment

4. The Saboba District was carved out of the Saboba-Chereponi District in 2008 by Legislative instrument 1454.

District Capital

5. The Saboba District has its capital located at Saboba.

Sub-structures

6. The District Assembly consists of 37 assembly members, 12 government appointees, 25 elected members, 1 District Chief Executive and 1 Member of Parliament. It has 25 units committees. Apart from the executive committee, it also has the following sub-committees: the Finance and Administrative, Planning, Works, Public Compliance, Education, Social Services, Security and Justice, and Health and Sanitation.
7. The Assembly has 1 Town and 3 Area Councils namely; Saboba, Wapuli, Demong and Kpalba respectively with three sub-districts. These are Sambuli, Wapuli and Saboba.

Location and Size of Land

8. Saboba district is located in the north eastern part of the Northern Region of Ghana, sharing boundaries with Chereponi to the north, Gusheigu to the west, Yendi to the south – west, Zabzugu/Tatale to the south and Oti River to the east which serves as the international boundaries between Ghana and Republic of Togo. The district lies between latitudes 24° N and 25° N; and longitude 27° E and 13°E. The district covers an approximate land area of 1,100km².

Drainage, Vegetation, and Climate

9. The geology of the district is made up of Middle Voltaian rock normally suitable for rural water supply. It is largely covered by undulating terrain. The major drainage feature of the district is the Oti River and its main tributaries such as Tanga, Wape and Jambabuni and other streams and distributaries. Along the valleys of these rivers are large arable land, good for the cultivation of rice and other cereals.
10. The major soil types are groundwater laterites developed under rainfall between 1,000mm and 1,400mm. The soil is quite good along the valleys. Alluvial valleys are quite extensive around Kpalba which is also suitable for rice production. There is considerable soil erosion in the district due to bad farming practices and rampant burning of the bush.
11. The vegetation is that of Savannah with grass interspersed with draught resistant trees. The common tree species are the "Dawadawa" and Shea trees and have gained international recognition. Other trees include Niim, Acacia, Mahogany, Baobab, mango among others. The vegetation is greenish only during raining season and becomes very dry during the harmattan period.
12. Saboba lies within the savannah climatic belt with single maximal rainfall, average annual rainfall is between 1,000mm and 1,400mm. The rains occur between May and October. July to September is normally the peak period. Floods occur during the peak period, after which there is a prolonged dry season from November to April. Temperature are generally high all year round with the hottest month being March. Average Monthly Temperature is about 25.50°C. Whiles in the rainy season there is high humidity, sunshine with heavy thunder storms, the dry season is characterized by dry Harmattan winds from November to February and high sunshine from March to May.

Population Structure

13. The then Saboba-Chereponi district (SCDA) had a total population of 61,426 people (2000 PHC). Out of this, female population was 50.4% and male population was 49.6%. Towards the preparation of the 2010 PHC, a pilot census conducted in the district gave a projected population of 60,475 for the district, out of this 29,460 were male and 31,015 were female. The 2000 population census depicted that the Konkombas form the majority ethnic group in the district followed by the Moshies, Ewes, Dagombas, Bimobas, and Hausa form minority ethnic groups

14. Saboba is the only major town with basic social amenities such as pipe borne water, health and educational facilities. The settlement pattern is a constraint for meaningful development.

15. The table below indicates the population of the Town/Area Councils.

Table 1: POPULATION MAJOR SETTLEMENTS (OVER 1,000)

| LOCALITY | POPULATION | | | | |
|----------|------------|-------|--------|-------|-------|
| | 2000 | | | 1984 | 1970 |
| | TOTAL | MALE | FEMALE | | |
| SABOBA | 3,687 | 1,853 | 1,834 | 1,563 | 1,329 |
| SAMBULI | 1,735 | 869 | 866 | 1,193 | 959 |
| WAPULI | 1,328 | 641 | 687 | 629 | 369 |

SOURCE: 2000 PHC (GHANA STATISTICAL SERVICE, MARCH 2002)

Table 2: POPULATION BY MAJOR SETTLEMENTS (LESS THAN 1,000)

| LOCALITY | POPULATION | | | | |
|------------|------------|------|--------|------|------|
| | 2000 | | | 1984 | 1970 |
| | TOTAL | MALE | FEMALE | | |
| YANKAZIA | 765 | 371 | 394 | 339 | 368 |
| KPEIGU | 755 | 356 | 399 | 387 | 200 |
| DEMON | 748 | 371 | 377 | 785 | 633 |
| SOBIBA | 722 | 361 | 361 | 268 | 209 |
| KPALBA | 692 | 355 | 337 | 324 | 353 |
| KONKONZOLI | 670 | 341 | 329 | 456 | 388 |

SOURCE: PHC (GHANA STATISTICAL SERVICE, MARCH 2002)

Built Environment

16. The built environment constitutes the houses and the infrastructure found in the district. Most of the private houses are built with mud and few of them are roofed with zinc. The built environment is not statutorily planned as such lands are developed without due consideration for future development of the area.

Infrastructure

17. The District Administration Block is the main government building providing offices to most of the decentralized departments in the district. There are separate buildings as offices for departments like Ghana Education Service, Agriculture and Ghana Health Service. The District Administration has constructed a number of bungalows and quarters for some staffs of the Assembly as well as staffs of the various decentralised departments in the district.

Education

18. The district has 61 Primary Schools, 15 Junior Secondary Schools, 1 Senior Secondary School and 1 Technical/ Vocational Institute, where Junior Secondary School graduates are admitted to pursue courses in Block-laying, Concreting, Craft; Carpentry & Joinery Craft; Electrical Installation; Radio/ T.V Electronics.

Other courses offered include Fashion & Designing, Mechanical Engineering, Craft Practice, Motor Vehicle Mechanics Works and construction Technical Part 1.

Social Environment

19. The social structure of the district does not portray any distinct social class. Communities in the major towns and villages are generally receptive to strangers unlike the smaller communities where new entrants are easily noted and questioned. The people socialize and interact very well during cultural festivities. The main religions in the district Traditional, Islamic and Christianity.

Tourism

20. The district has several sites of historic, scientific and aesthetic importance, which have the potentials of serving as tourist attraction spots in the district. These include :

- German Rest Houses and Bridges in the district.
- The Human Bones at Kpeigu
- The Sacred Stone at Wapuli
- The Gold Coast Policeman at Zagbeli
- An Ox-bow Lake in River Oti at Buagbalm

DISTRICT ECONOMY

21. The district economy is purely rural and dominated by agricultural activities. About 70% of the workforce is engaged in agriculture. Food crop farming is practiced extensively among the farmers. Apart from crop farming, they are engaged in fishing and hunting and rearing of livestock. The agro-based or small scale industries are however dominated by women. The people are predominantly peasant farmers. Very few of them embark on commercial farming activities. With assistance from the Cotton Companies operating in the district some of the people engage in cotton production to make for losses in crop production. Most of the female population engages in small income generating activities. Some retail activities are carried out by the young men and women in the two main towns of Saboba and Wapuli.

Financial Institution

22. The district until recently has no financial institution to stimulate vigorous economic activities. Current, there is one Rural Bank in the district and one wonders whether it will be able to satisfy the needs of all potential clients. As a result of the absence of a commercial bank, government workers, contractors and business men and women have to travel all the way to Yendi which cost them a full working day if not more for salaries and other financial transactions.

Utilities

Electricity

23. The National Electricity Grid was extended to the District during the early part of 1998 and most households enjoy the facility within capital. However, over 90% of the communities in the district are yet to be connected to the national grid. Fuel wood is the main energy source for domestic use.

Water

24. The district has an acute water problem though it is endowed with natural water bodies. The main water source in the district capital is by the Small Town Water

System, which usual breaks down often, as a result of population pressure on the facility. Other sources are boreholes, hand dug wells and dug outs. The rural water supply system is through boreholes and dug outs. Potable water supply in the district is grossly inadequate.

Length of Road and Transportation

25. The district is accessible by road transport. It is linked to other town and districts by third class roads. These road networks are in a very deplorable state and sometimes inaccessible in the peak of raining seasons. The district is usually cut off from the other districts in the region, for a greater part of the raining season as a result of flooding of the roads. The major roads that link the district and for that matter Saboba, are not tarred. However, the district capital has about of 3km of tarred road. Also, smaller route and foot paths link up most communities in the district. The district has a total road network of about 125km.

Analyzing the District Health Status

26. The major diseases in the district are malaria, diarrhoea, yellow fever, typhoid fever, snake bites and to mention just a few. However, Bilharzia and Guinea worm have been eradicated. There is the potential for the spread of HIV/Aids in the district due to high migration, both (in and out of the District). Also, unavailability of Anti-Retroviral Drugs at the Poly Clinic and other health centres.
27. The table below shows the prevalence level of the commonest disease in the district

Table 3 : Distribution of In-Patient Admissions Cases By Category Half Yearly

| Category / treatment | Total admissions | | | No. With malaria | | | No. With confirmed malaria | | |
|---------------------------|------------------|------|------|------------------|------|------|----------------------------|------|------|
| | 2009 | 2010 | 2011 | 2009 | 2010 | 2011 | 2009 | 2010 | 2011 |
| Children Under Five Years | 2368 | 737 | 744 | 701 | 408 | 655 | 612 | 346 | 1107 |
| Five years and above | 758 | 833 | 791 | 273 | 223 | 615 | 196 | 177 | 3082 |
| Pregnant Women | 322 | 357 | 148 | 210 | 255 | 148 | 168 | 171 | 152 |

Source: District Health Office

Table 4 : Distribution of In-Patients Deaths by Category

| Age | Total deaths | | | Deaths with clinical malaria | | | Deaths with confirmed malaria | | |
|---------------------------|--------------|-----------|-----------|------------------------------|-----------|-----------|-------------------------------|-----------|-----------|
| | 2009 | 2010 | 2011 | 2009 | 2010 | 2011 | 2009 | 2010 | 2011 |
| Children Under Five Years | 23 | 27 | 16 | 21 | 22 | 16 | 0 | 27 | 16 |
| Age five years and above | 12 | 20 | 74 | 11 | 7 | 9 | 0 | 7 | 9 |
| Pregnant Women | 1 | 1 | 3 | 0 | 0 | 0 | 0 | | 0 |
| Total | 36 | 48 | 77 | 32 | 29 | 25 | 0 | 34 | 25 |

Source: District Health Office

Analysis Education- Achievements and Challenges

28. The table below presents the BECE performance over the period 2009-2011.

Table 5 : 2009 BECE RESULTS BY SCHOOL SCORES AND DISTRICT PERCENTAGE (DETAILS)

| 2009 BECE RESULTS BY SCHOOL SCORES AND DISTRICT PERCENTAGE (DETAILS) | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------|------------------|------------|------------|---------------|------------|------------|---|---|---|----------|----------|----------|-----------|----------|-----------|------------|-----------|------------|---------------|------------|------------|-----------------|-----------|---------------|
| S/N | NAME OF SCHOOL | NO. OF CAND. RGD | | | NO. PRESENTED | | | 6 | | | 7 TO 10 | | | 11 TO 20 | | | 21 TO 30 | | | 31+ AND ABOVE | | | PERCENTAGE PASS | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T |
| 1 | SABOBA L/A. JHS | 46 | 29 | 75 | 46 | 29 | 75 | | | | 1 | 0 | 1 | 4 | 1 | 5 | 30 | 5 | 35 | 14 | 20 | 34 | 78.2 | 21 | 55% |
| 2 | WAPULI L/A. JHS | 51 | 25 | 76 | 51 | 25 | 76 | | | | | | | 4 | 0 | 4 | 18 | 2 | 20 | 32 | 20 | 52 | 43.1 | 8 | 32% |
| 3 | KPALBA E/P. JHS | 58 | 22 | 80 | 58 | 22 | 80 | | | | | | | 0 | 0 | 0 | 20 | 1 | 21 | 34 | 25 | 59 | 34.4 | 5 | 26.30% |
| 4 | SAMBULI R/C. JHS | 39 | 12 | 51 | 39 | 12 | 51 | | | | | | | 0 | 0 | 0 | 8 | 0 | 8 | 31 | 12 | 43 | 21 | 0 | 16% |
| 5 | SANGULI E/P. JHS. | 25 | 8 | 33 | 25 | 8 | 33 | | | | | | | 6 | 0 | 6 | 14 | 4 | 18 | 6 | 3 | 9 | 80 | 50 | 73% |
| 6 | GAALA E/P. JHS. | 71 | 68 | 139 | 71 | 68 | 139 | | | | | | | 1 | 0 | 1 | 17 | 7 | 24 | 65 | 49 | 114 | 26.4 | 10.2 | 18% |
| 7 | ST. CHARLES LWANGA | 89 | 52 | 141 | 89 | 52 | 141 | | | | | | | 12 | 3 | 15 | 39 | 14 | 53 | 44 | 29 | 73 | 57.3 | 33 | 48.20% |
| 8 | KUNKUNZOLI E/P. JHS. | 18 | 10 | 28 | 18 | 10 | 28 | | | | | | | 1 | 0 | 1 | 6 | 2 | 8 | 9 | 10 | 19 | 39 | 20 | 32.10% |
| 9 | DEMON L/A. JHS. | 22 | 12 | 34 | 22 | 12 | 34 | | | | | | | 1 | 0 | 1 | 5 | 1 | 6 | 15 | 12 | 27 | 27.2 | 8.3 | 21% |
| 10 | BOAKOLN SDA. JHS. | 47 | 39 | 86 | 47 | 39 | 86 | | | | | | | 2 | 0 | 2 | 20 | 3 | 23 | 53 | 28 | 61 | 47 | 8 | 29.10% |
| 11 | KPEGU E/P. JHS. | 12 | 12 | 24 | 12 | 12 | 24 | | | | | | | 0 | 0 | 0 | 3 | 0 | 3 | 10 | 11 | 21 | 25 | 0 | 13% |
| 12 | SABOBA E/P. JHS. | 72 | 42 | 114 | 72 | 42 | 114 | | | | | | | 3 | 0 | 3 | 34 | 12 | 46 | 37 | 28 | 65 | 51.3 | 29 | 43% |
| 13 | NATAGU E/P. JHS | 9 | 1 | 10 | 9 | 1 | 10 | | | | | | | 1 | 0 | 1 | 4 | 0 | 4 | 4 | 1 | 5 | 56 | 0 | 50% |
| 14 | KUJOONI E/P. JHS. | 5 | 0 | 5 | 5 | 0 | 5 | | | | | | | | | | 4 | | 4 | 1 | 0 | 1 | 80 | | 80% |
| | TOTAL | 564 | 332 | 896 | 564 | 332 | 896 | | | | 1 | 0 | 1 | 35 | 4 | 39 | 222 | 51 | 273 | 355 | 248 | 583 | 46 | 17 | 34.90% |

Source: District Education Office

29. The BECE results for 2009 in the above table indicate that total candidates of 896 sat for the examination. Only 1 candidate had between aggregate six (6) - seven (7), 39 pupil had between aggregate (10- 11), 273 pupil had aggregate (21 – 30), and a total of 583 pupils had aggregate 31 and above. Total percentage of candidates who passed is 34.9%.

Table 6 : 2010 BECE Results by School Scores and District Percentage

| 2010 BECE RESULTS BY SCHOOL SCORES AND DISTRICT PERCENTAGE (DETAILS) | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------|------------------|------------|------------|---------------|------------|------------|---|---|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--------------|------------|------------|-----------------|------------|--|
| S/N | NAME OF SCHOOL | NO. OF CAND. RCD | | | NO. PRESENTED | | | 5 | | | 5 to 10 | | | 11 TO 20 | | | 21 TO 25 | | | 26 AND ABOVE | | | PERCENTAGE PASS | | |
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | | | |
| 1 | SABOBA L/A. JHS | 31 | 35 | 66 | 31 | 34 | 65 | | | | | | 3 | 0 | 3 | 9 | 2 | 11 | 19 | 33 | 52 | 39% | 6% | 21% | |
| 2 | WAPULI L/A. JHS | 60 | 49 | 109 | 60 | 49 | 109 | | | | | | 1 | 0 | 1 | 4 | 0 | 4 | 55 | 49 | 104 | 8% | 0% | 5% | |
| 3 | KPALBA E/P. JHS | 32 | 7 | 39 | 32 | 7 | 39 | | | | | | | | 5 | 0 | 5 | 27 | 7 | 34 | 16% | 0% | 13% | | |
| 4 | SAMBULI R/C. JHS | 20 | 4 | 24 | 20 | 4 | 24 | | | | | | | | 4 | 0 | 4 | 16 | 4 | 20 | 20% | 0% | 17% | | |
| 5 | SANGULI E/P. JHS. | 32 | 18 | 50 | 32 | 18 | 50 | | | | | 2 | 0 | 2 | 5 | 0 | 5 | 25 | 18 | 43 | 22% | 0% | 14% | | |
| 6 | GAALA E/P. JHS. | 41 | 22 | 63 | 40 | 22 | 62 | | | 1 | 0 | 1 | 7 | 1 | 8 | 17 | 6 | 23 | 16 | 15 | 31 | 61% | 32% | 51% | |
| 7 | ST. CHARLES LWANGA | 56 | 48 | 104 | 55 | 48 | 103 | | | 1 | 0 | 1 | 17 | 6 | 23 | 19 | 9 | 28 | 19 | 33 | 52 | 66% | 31% | 50% | |
| 8 | KUNKUNZOLI E/P. JHS. | 11 | 14 | 25 | 11 | 14 | 25 | | | | | | | | 2 | 0 | 2 | 9 | 14 | 23 | 18% | 0% | 8% | | |
| 9 | DEMON L/A. JHS. | 16 | 12 | 28 | 16 | 12 | 28 | | | | | | | | 1 | 1 | 2 | 15 | 11 | 26 | 6% | 8% | 7% | | |
| 10 | BOAKOLN SDA. JHS. | 33 | 21 | 54 | 32 | 21 | 53 | | | | | 0 | 1 | 1 | 3 | 0 | 3 | 30 | 20 | 50 | 9% | 5% | 7% | | |
| 11 | KPEGU E/P. JHS. | 3 | 4 | 7 | 3 | 4 | 7 | | | | | 2 | 1 | 3 | 1 | 1 | 2 | 0 | 2 | 2 | 100% | 50% | 71% | | |
| 12 | SABOBA E/P. JHS. | 52 | 45 | 97 | 52 | 45 | 97 | | | | | 8 | 1 | 9 | 17 | 9 | 26 | 27 | 35 | 62 | 48% | 22% | 36% | | |
| 13 | NATAGU E/P. JHS | 6 | 3 | 9 | 6 | 3 | 9 | | | | | | | | | | | 6 | 3 | 9 | 0% | 0% | 0% | | |
| 14 | KUJOONI E/P. JHS. | 11 | 3 | 14 | 11 | 3 | 14 | | | | | | | | | | | 11 | 3 | 14 | 0% | 0% | 0% | | |
| | TOTAL | 404 | 285 | 689 | 401 | 284 | 685 | | | 2 | 0 | 2 | 40 | 10 | 50 | 87 | 28 | 115 | 275 | 247 | 522 | 32% | 13% | 24% | |

Source: District Education Office

30. From the results above, two (2) pupils had grade (6-10), 50 pupils had grade (11-20) 115 pupils had (21-25) and a total of 522 pupils had aggregate 26 and above. Total percentage of pupils who passed is 24%.

Table 7: 2011 BECE RESULTS BY SCHOOL SCORES AND DISTRICT PERCENTAGE (DETAILS)

| S/ N | NAME OF SCHOOL | NO. OF CAND. RGD | | | NO. PRESENTED | | | 6 | | | 7 to 10 | | | 11 TO 20 | | | 21 TO 30 | | | 31 AND ABOVE | | | PERCENTAGE PASS | | |
|---------|----------------------|------------------|-----------------|------------|---------------|------------|------------|---|----|---|---------|---|---|-----------|----------|-----------|------------|-----------|------------|--------------|------------|------------|-----------------|------------|------------|
| | | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T | B | G | T |
| | | 1 | KPEGU E/P. JHS. | 4 | 6 | 10 | 4 | 6 | 10 | | | | | | | 1 | 0 | 1 | 3 | 6 | 9 | 0 | 0 | 0 | 100% |
| 2 | SANGULI E/P. JHS. | 15 | 14 | 29 | 15 | 14 | 29 | | | | | | | 2 | 0 | 2 | 12 | 6 | 18 | 1 | 8 | 9 | 93% | 43% | 69% |
| 3 | ST. CHARLES LWANGA | 65 | 50 | 115 | 64 | 50 | 114 | | | | | | | 10 | 3 | 13 | 33 | 21 | 54 | 21 | 26 | 47 | 67% | 48% | 59% |
| 4 | SABOBA L/A. JHS | 46 | 29 | 75 | 46 | 29 | 75 | | | | | | | 4 | 0 | 4 | 18 | 14 | 32 | 24 | 15 | 39 | 48% | 48% | 48% |
| 5 | GAALA E/P. JHS. | 79 | 34 | 113 | 79 | 34 | 113 | | | | | | | 7 | 0 | 7 | 35 | 12 | 47 | 37 | 22 | 59 | 53% | 35% | 48% |
| 6 | DEMON L/A. JHS. | 15 | 11 | 26 | 15 | 11 | 26 | | | | | | | 1 | 0 | 1 | 10 | 1 | 11 | 4 | 10 | 14 | 73% | 9% | 46% |
| 7 | SABOBA E/P. JHS. | 54 | 42 | 96 | 54 | 42 | 96 | | | | | | | 2 | 0 | 2 | 26 | 13 | 39 | 26 | 29 | 55 | 52% | 31% | 43% |
| 8 | WAPULI L/A. JHS | 32 | 20 | 52 | 32 | 20 | 52 | | | | | | | | | | 18 | 4 | 22 | 14 | 16 | 30 | 56% | 20% | 42% |
| 9 | KUJOONI E/P. JHS. | 15 | 8 | 23 | 15 | 8 | 23 | | | | | | | | | | 3 | 0 | 3 | 12 | 8 | 20 | 20% | 0% | 13% |
| 10 | GBANGBAPONG R/C JHS | 10 | 6 | 16 | 10 | 6 | 16 | | | | | | | | | | 2 | 0 | 2 | 8 | 6 | 14 | 20% | 0% | 13% |
| 11 | KUNKUNZOLI E/P. JHS. | 8 | 9 | 17 | 8 | 9 | 17 | | | | | | | | | | 2 | 0 | 2 | 6 | 9 | 15 | 25% | 0% | 12% |
| 12 | KPALBA E/P. JHS | 61 | 39 | 100 | 61 | 39 | 100 | | | | | | | | | | 9 | 0 | 9 | 52 | 39 | 91 | 15% | 0% | 9% |
| 13 | SAMBULI R/C. JHS | 31 | 17 | 48 | 31 | 17 | 48 | | | | | | | | | | 3 | 0 | 3 | 28 | 17 | 45 | 10% | 0% | 6% |
| 14 | BOAKOLN SDA. JHS. | 33 | 33 | 66 | 33 | 33 | 66 | | | | | | | | | | 3 | 1 | 4 | 30 | 32 | 62 | 9% | 3% | 6% |
| 15 | NATAGU E/P. JHS | 10 | 7 | 17 | 10 | 7 | 17 | | | | | | | | | | | | 10 | 7 | 17 | | 0% | 0% | 0% |
| | TOTAL | 478 | 325 | 803 | 477 | 325 | 802 | | | | | | | 27 | 3 | 30 | 177 | 78 | 255 | 273 | 244 | 517 | 43% | 25% | 36% |

31. For 2011 results above, 35.5% of the candidates pass. This shows an improvement over the past two years even though the margin of improvement remains marginal and far below the national average passes mark. Hence there is the need to improve upon strategies and plans to bring up the performance to acceptable levels.

32. The table below presents the revenue pattern for both GoG transfers and IGF.

Table 8 : GoG Transfers and IGF Revenue Table

| QUARTERS | 2009 | | | 2010 | | | 2011 | | |
|-------------------------|-------------------|---------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|
| | DACF | IGF | G O G | DACF | IGF | G O G | DACF | IGF | G O G |
| 1 st quarter | 179,465.23 | 4,138.20 | 11,823.39 | 122,014.19 | 2,124.50 | 8,034.50 | 104,997.64 | 38,292.10 | 18,986.02 |
| 2 nd quarter | 171,648.52 | 3,111.30 | 40,26.17 | 200,587.44 | 4,665.70 | 21,183.13 | 124,210.45 | 18,265.54 | 15,229.31 |
| 3 rd quarter | 101,527.08 | 4,467.90 | 11,054.97 | 231,463.08 | 2,668.30 | 26,244.93 | - | 3,548.20 | 12,643.71 |
| 4 th quarter | 192,481.29 | 5009.1 | 30,293.93 | 214,270.84 | 2,299.11 | 14,301.24 | - | 6,588.30 | 3,064.32 |
| Total | 645,122.12 | 16,726 | 57,198.46 | 768,335.55 | 11,757.61 | 69,763.80 | 229,208.09 | 66,694.54 | 49,923.36 |

Source: District Finance Office

Table 9 : Internal Revenue Performance (IGF) As Against Total Revenue Of The District.

| Year | Total Revenue | Total IGF | Percentage (%) of IGF To Total Revenue |
|------|---------------|-----------|--|
| 2009 | 719,046.58 | 16,726 | 2.23% |
| 2010 | 949,856.98 | 11,757.61 | 1.24% |
| 2011 | 295,902.63 | 66,694.54 | 22.54% |

33. The above statistics indicates poor performance of the district in mobilizing or generating internal revenue especially for the past two years. A number of factors account for this; they are:

- The revenue data base is not updated
- Lack of commitment on the part of some revenue collectors
- Most of the revenue collectors are not trained

34. Unwillingness of some individuals and businesses to pay their licenses, rates and fees.

Analyzing the District Development Facility (DDF) STATUS

35. Saboba district has passed the last two assessments of the Functional Organizational Assessment Tool (FOAT) and failed in the first year in 2009.

Table 10 : FOAT ASSESSMENT RESULTS FROM 2009-2011

| YEAR | ASSESSMENT RESULT | TOTAL AMOUNT |
|-------------|--------------------------|---------------------|
| 2009 | Fail | 19,683.53 |
| 2010 | pass | 534,108.23 |
| 2011 | pass | 496,948.00 |

KEY FOCUS AREAS OF BUDGET

36. The main programmes and projects for the 2012 fiscal year is presented below:

Table 11 : Various Activities and Estimated Amounts

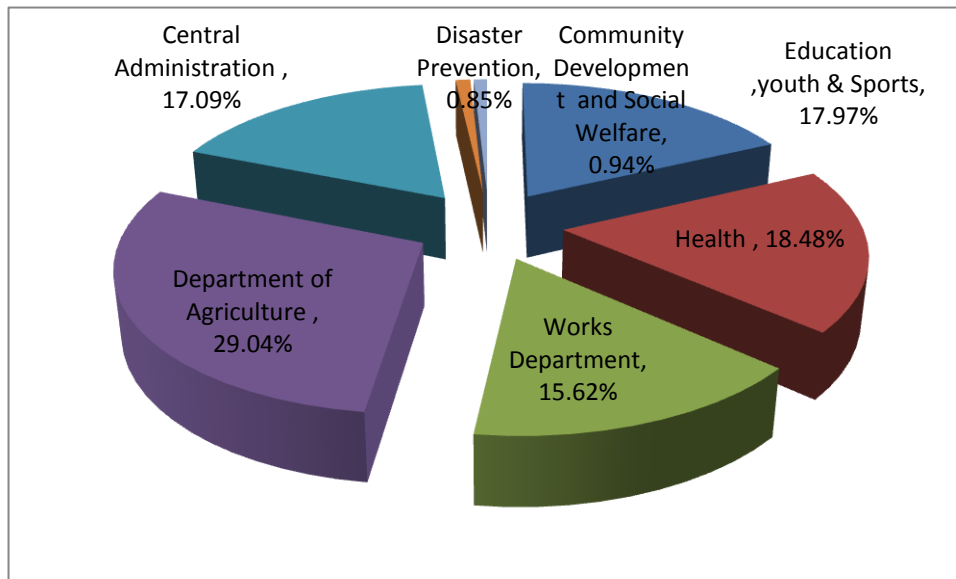
| Project description | Estimated Amount GH¢ |
|---|---------------------------------|
| 1. Furnish 1 No. for Area council | 10,000 |
| 2. Construction of Area council | 180,000 |
| 3. Rehabilitation of 6 No. assemble staff bungalows | 72,000 |
| 4. Construction of 1 No. 4 unit police accommodation | 80,000 |
| 5. Construction of 1 No. Assembly staff bungalows | 75,000 |
| 6. Supply of 900 dual desk furniture to schools | 90,000 |
| 7. Completion of thee unit class room block at Tanjameil | 35,568.90 |
| 8. Rehabilitation of 2 NO. school at Boakuli and Gbal | 28,000 |
| 9. Rehabilitation of 5 No. teachers accommodation | 60,000 |
| 10. Completion of 1 No. 6 unit class room block at Gbanja | 16,549 |
| 11. Completion of 1 NO. teachers accommodation at Kujooni | 17,787 |
| 12. Construction of maternity ward at Saboba | 140,000 |
| 13. Rehabilitation of 4 No. CHIPS centres | 28,000 |
| 14. Construction and furnish 1 No. 4 unit Nurses quarters | 80,000 |
| 15. Tree planting at Sambali | 70,000 |
| 16. Tree planting at Sobina | 100,000 |
| 17. Protection of Natagu – Kikpanso game reserve | 30,000 |
| 18. Support to people with disability (PWD) | 18,000 |
| 19. Support to gender activities | 1,500 |
| 20. Rehabilitation of Saboba water system | 15,000 |
| 21. Wapuli small town water project | 323,624 |
| 22. Rehabilitation of 3 No. feeder roads | 427,000 |
| 23. Construction of 1 No. 20 market stores | 240,000 |
| 24. Relief item for NADMO | 20,000 |
| Total | 2,158,028.9 |

TABLE 12 : BUDGET ALLOCATION FOR THE VARIOUS DEPARTMENTS

| | | |
|--|---------|--------|
| Education ,youth & Sports | 505,304 | 17.97% |
| Health | 519,425 | 18.48% |
| Works Department | 438,919 | 15.62% |
| Department of Agriculture | 816,322 | 29.04% |
| Central Administration | 480,243 | 17.09% |
| Community Development and Social Welfare | 26,450 | 0.94% |
| Disaster Prevention | 24,020 | 0.85% |
| Total | 2810683 | 100% |

37. The budget allocation in the table above is depicted graphically below

Budget Allocation to Varuious Departments



Anticipated Challenges in the Budget Implementation Process

38. The following challenges are likely to impede the smooth implementation of the 2012 composite Budget:

- Delays in releases of funds from Government and Donor sources
- Negative variance in actual IGF collected as against budgeted amount

- Many departments and some Assembly officers concern are bid apprehensive about the new system of budgeting

The Way Forward

39. To mitigate the negative impact of the challenges identified above, the district will adopt the following:

- The District will update its revenue data base to rope in more revenue sources and for that matter more revenue would be generated
- Sensitization of the business men women on the need to pay their fees and fines
- Training of the revenue collectors will be conducted
- .Further training of the Assembly staff and decentralized departments on composite budget will be conducted

CONCLUSION

40. The Saboba District Assembly is poised to ensure the successful implementation of the 2012 Composite Budget. It is envisaged that the implementation will help to meet the hopes and aspiration of the people in the district.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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 | 527,723 | | |
| 0029 4. Promote selected crop development for food security, export and industry | 0 | 15,000 | | |
| 0039 1. Reverse forest and land degradation | 0 | 600,000 | | |
| 0048 2. Enhance community participation in governance and decision-making | 0 | 98,050 | | |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 24,020 | | |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 438,624 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 504,904 | | |
| 0117 2. Improve quality of teaching and learning | 0 | 400 | | |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 86,400 | | |
| 0124 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 276,000 | | |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 53,596 | | |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 2,798,062 | 23,930 | | |
| 0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 24,517 | | |
| 0176 3. Enhance women's access to economic resources | 0 | 640 | | |
| 0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 135,080 | | |
| 0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 1,800 | | |
| Grand Total ¢ | 2,798,062 | 2,810,683 | -12,621 | -0.45 |

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

| <i>Revenue Item</i> | <i>2010 Actual Collection</i> | <i>Approved Budget 2011</i> | <i>Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2012</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | Saboba District - Saboba | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 161,095.50 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 161,095.50 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 25,921.50 |
| 11 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,106.00 |
| 11 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,661.50 |
| 11 Taxes on goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 21,154.00 |
| 11 Taxes on international trade and transactions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,658,624.00 |
| 13 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,658,624.00 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,113,516.00 |
| 14 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 500.00 |
| 14 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 12,336.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 560.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,100,120.00 |
| Grand Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,959,157.00 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

| Revenue Item | 2011 | 2012 | 2013 | 2014 | Total |
|--|-------------|---------------------------------|---------------------|---------------------|---------------------|
| Central Administration, Administration (Assembly Office). | | | | | |
| | | Saboba District - Saboba | | | |
| | 0.00 | 161,095.50 | 167,296.00 | 173,508.50 | 501,900.00 |
| | 0.00 | 161,095.50 | 167,296.00 | 173,508.50 | 501,900.00 |
| Taxes | 0.00 | 25,921.50 | 26,651.50 | 27,607.50 | 80,180.50 |
| 11 Taxes on income, property and capital gains | 0.00 | 1,106.00 | 1,226.00 | 1,490.00 | 3,822.00 |
| 11 Taxes on property | 0.00 | 3,661.50 | 4,071.50 | 4,481.50 | 12,214.50 |
| 11 Taxes on goods and services | 0.00 | 21,154.00 | 21,354.00 | 21,636.00 | 64,144.00 |
| 11 Taxes on international trade and transactions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grants | 0.00 | 1,658,624.00 | 1,658,624.00 | 1,658,624.00 | 4,975,872.00 |
| 13 From other general government units | 0.00 | 1,658,624.00 | 1,658,624.00 | 1,658,624.00 | 4,975,872.00 |
| Other revenue | 0.00 | 1,113,516.00 | 1,116,610.00 | 1,119,859.00 | 3,349,985.00 |
| 14 Property income [GFS] | 0.00 | 500.00 | 650.00 | 800.00 | 1,950.00 |
| 14 Sales of goods and services | 0.00 | 12,336.00 | 15,210.00 | 18,239.00 | 45,785.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 560.00 | 630.00 | 700.00 | 1,890.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 1,100,120.00 | 1,100,120.00 | 1,100,120.00 | 3,300,360.00 |
| Grand Total | 0.00 | 2,959,157.00 | 2,969,181.50 | 2,979,599.00 | 8,907,937.50 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 336 01 01 000 28 | | | | |
| Central Administration, Administration (Assembly Office), | 2,959,157.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Rates | | | | |
| Taxes on property | 3,661.50 | 0.00 | 0.00 | 0.00 |
| 1131002 Property Rates | 3,661.50 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1141110 Transport & Telecommunications | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1142008 L.P. Gas | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Licenses | | | | |
| Taxes on income, property and capital gains | 530.00 | 0.00 | 0.00 | 0.00 |
| 1111002 Self Employed | 530.00 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 10.00 | 0.00 | 0.00 | 0.00 |
| 1142028 Water | 10.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 6,630.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 6.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 110.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 4.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 25.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422049 Fitters | 10.00 | 0.00 | 0.00 | 0.00 |
| 1422057 Private Schools | 15.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 120.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 40.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 300.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fee And Fines | | | | |
| | 29,149.50 | 0.00 | 0.00 | 0.00 |
| | 29,149.50 | 0.00 | 0.00 | 0.00 |
| Taxes on income, property and capital gains | 576.00 | 0.00 | 0.00 | 0.00 |
| 1112310 Interest on the debt contracted for petroleum operations | 576.00 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 144.00 | 0.00 | 0.00 | 0.00 |
| 1142006 Jet Fuel (AT K) | 144.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 706.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 48.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 138.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 160.00 | 0.00 | 0.00 | 0.00 |
| 1423023 Reg. of Tipper Trucks | 120.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 560.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 560.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

| <i>Revenue Item</i> | <i>Projected 2012</i> | <i>Approved and or Revised Budget 2011</i> | <i>Actual Collection 2011</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> 0004 Rent And Hiring Of Assembly Assets | | | | |
| | 2,198.00 | 0.00 | 0.00 | 0.00 |
| | 2,198.00 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1142027 Mineral Water | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422035 District Weekly Lotto | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fees | 2,300.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,200.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 120.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 120.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Land | | | | |
| Property income [GFS] | 500.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Central Government Transfers | | | | |
| | 129,748.00 | 0.00 | 0.00 | 0.00 |
| | 129,748.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 35,000.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0008 Development Partiners Inflows | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Taxes on international trade and transactions | 0.00 | 0.00 | 0.00 | 0.00 |
| 1151016 Import Levies - Sensitive Commodities | 0.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 1,623,624.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,623,624.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 2,959,157.00 | 0.00 | 0.00 | 0.00 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|-------|-------|
| | | | 2012 | 2013 | 2014 |
| Central Administration, Administration (Assembly Office). | Total | 2,959,157.00 | | | |
| contract acceptance fee | 10.00 | 150.00 | 15 | 20 | 22 |
| tender document-(selective tendering fee) | 100.00 | 1,600.00 | 16 | 16 | 20 |
| tender document (open tendering) | 60.00 | 2,640.00 | 44 | 60 | 68 |
| carpenter | 2.00 | 40.00 | 20 | 20 | 24 |
| mason | 3.00 | 120.00 | 40 | 45 | 50 |
| electrician | 2.00 | 10.00 | 5 | 5 | 6 |
| chop bar/food vendors | 60.00 | 2,760.00 | 46 | 50 | 55 |
| credit units seller | 5.00 | 40.00 | 8 | 10 | 12 |
| commercial/provisional store | 72.00 | 2,016.00 | 28 | 33 | 38 |
| telecom company | 3,000.00 | 9,000.00 | 3 | 4 | 5 |
| soft and hard drink | 6.00 | 108.00 | 18 | 20 | 20 |
| lotteries business | 72.00 | 216.00 | 3 | 3 | 4 |
| burial grounds | 0.10 | 10.00 | 100 | 100 | 100 |
| entertainment (concert&cassette luanching) | 4.00 | 8.00 | 2 | 2 | 3 |
| merchanics(fitter) | 3.00 | 15.00 | 5 | 6 | 6 |
| steal bender | 2.00 | 20.00 | 10 | 10 | 15 |
| spare parts dealer | 72.00 | 648.00 | 9 | 12 | 15 |
| sand winning(sea sand&stone)trip | 3.00 | 1,500.00 | 500 | 550 | 600 |
| table top fuel dealers | 24.00 | 48.00 | 2 | 4 | 4 |
| sand winnin(gravel) | 2.00 | 2,400.00 | 1,200 | 1,500 | 1,800 |
| weilding& vulcanising | 12.00 | 60.00 | 5 | 8 | 11 |
| entertainment(video,record dance | 2.00 | 4.00 | 2 | 2 | 3 |
| livestock export(cow) | 1.50 | 225.00 | 150 | 200 | 250 |
| livestock export(orthers) | 0.50 | 150.00 | 300 | 350 | 400 |
| poultry&guinea fowl | 0.20 | 40.00 | 200 | 300 | 400 |
| khebbab sellers | 12.00 | 36.00 | 3 | 3 | 4 |
| forest produce | 0.00 | 0.00 | 2 | 2 | 2 |
| donkey cart | 12.00 | 60.00 | 5 | 5 | 5 |
| public pounds(cow,donkey&pigs) | 2.00 | 20.00 | 10 | 10 | 10 |
| public pounds(sheep&goat) | 2.00 | 40.00 | 20 | 20 | 20 |
| fishing | 12.00 | 480.00 | 40 | 50 | 60 |
| corn-mills | 12.00 | 72.00 | 6 | 6 | 8 |
| hawkers | 12.00 | 120.00 | 10 | 10 | 12 |
| charcoal exported in bag | 1.00 | 2,500.00 | 2,500 | 2,600 | 2,600 |
| sheanuts exported in bag | 1.00 | 150.00 | 150 | 170 | 180 |
| grains of all kind(domestic use) | 0.50 | 50.00 | 100 | 120 | 125 |
| grains of all kind(export in bags) | 1.00 | 500.00 | 500 | 500 | 550 |
| pito business | 6.00 | 114.00 | 19 | 19 | 23 |
| tailor/seamstress | 1.50 | 64.50 | 43 | 50 | 57 |
| toilet | 0.00 | 0.00 | 2 | 2 | 2 |
| slaughtering(cow,donkey) | 2.00 | 120.00 | 60 | 65 | 70 |
| slaughtering(goat&sheep,pig&dog) | 1.00 | 300.00 | 300 | 350 | 400 |
| private clinic | 60.00 | 60.00 | 1 | 1 | 1 |
| fine for indiscriminate defecation | 2.00 | 10.00 | 5 | 5 | 4 |
| kiosk/table top | 10.00 | 460.00 | 46 | 50 | 55 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|--------|--------|
| | | | 2012 | 2013 | 2014 |
| smoked fish&meat basket | 1.00 | 100.00 | 100 | 120 | 140 |
| yam(100 tubers)exported | 2.00 | 40.00 | 20 | 20 | 20 |
| sheabutter per big calabash | 0.50 | 25.00 | 50 | 50 | 55 |
| Assembly tractor | 150.00 | 150.00 | 1 | 1 | 1 |
| Assemblys tipper truck | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| GPRTU Building | 48.00 | 48.00 | 1 | 1 | 1 |
| Assembly hall | 0.00 | 0.00 | 1 | 1 | 1 |
| | 0.00 | 0.00 | 1 | 1 | 1 |
| GETFUND | | | 1 | 1 | 1 |
| DDF | 49,748.00 | 49,748.00 | 1 | 1 | 1 |
| School Feeding Programme | 80,000.00 | 80,000.00 | 1 | 1 | 1 |
| NYEP | 0.00 | 0.00 | 1 | 1 | 1 |
| LSGDP | 0.00 | 0.00 | 1 | 1 | 1 |
| GSFP | 0.00 | 0.00 | 1 | 1 | 1 |
| IFAD | 0.00 | 0.00 | 1 | 1 | 1 |
| Taxes on income, property and capital gains | | | | | |
| 1111002 Electrician | 2.00 | 10.00 | 5 | 5 | 5 |
| 1111002 Mason | 2.00 | 80.00 | 40 | 45 | 50 |
| 1111002 Steal bender | 2.00 | 40.00 | 20 | 25 | 30 |
| 1111002 Building contractor | 20.00 | 400.00 | 20 | 25 | 30 |
| 1112310 Chemical store | 72.00 | 576.00 | 8 | 8 | 10 |
| Taxes on property | | | | | |
| 1131002 Commercial Building(guest hse/hotel) | 20.00 | 40.00 | 2 | 2 | 2 |
| 1131002 Cattle Rate Foreign(in transit) | 1.00 | 300.00 | 300 | 340 | 380 |
| 1131002 Cattle Rate Domestic Fulani | 1.00 | 500.00 | 500 | 600 | 700 |
| 1131002 Bicycle Rate | 0.50 | 200.00 | 400 | 500 | 600 |
| 1131002 Motorbike Rate | 1.00 | 120.00 | 120 | 140 | 160 |
| 1131002 Residential Building Landcrate | 1.00 | 1,500.00 | 1,500 | 1,600 | 1,700 |
| 1131002 Residential Building Block House | 2.00 | 1,000.00 | 500 | 550 | 600 |
| 1131002 Switch Building | 0.50 | 1.50 | 3 | 3 | 3 |
| Taxes on goods and services | | | | | |
| 1142008 Basic Rates | 0.20 | 5,000.00 | 25,000 | 26,000 | 27,000 |
| 1141110 Telecom Company | 2,000.00 | 6,000.00 | 3 | 3 | 3 |
| 1142028 Sachet water producers | 10.00 | 10.00 | 1 | 1 | 2 |
| 1142006 Filling station(surface tank) | 72.00 | 144.00 | 2 | 2 | 3 |
| 1142027 Hire of Assembly plastics chairs | 10.00 | 10,000.00 | 1,000 | 1,000 | 1,000 |
| Taxes on international trade and transactions | | | | | |
| 1151016 M-SHAP | 0.00 | 0.00 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331003 MP COMMON FUND | 35,000.00 | 35,000.00 | 1 | 1 | 1 |
| 1331008 GSOP(world bank) | 1,300,000.00 | 1,300,000.00 | 1 | 1 | 1 |
| 1331008 NORST | 323,624.00 | 323,624.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412007 Building Permit(Block House) | 5.00 | 100.00 | 20 | 30 | 40 |
| 1412007 Building Permit(LANDCRATE) | 2.00 | 400.00 | 200 | 250 | 300 |
| Sales of goods and services | | | | | |
| 1422002 Herbalist | 3.00 | 6.00 | 2 | 2 | 2 |
| 1423005 Road contractor | 50.00 | 250.00 | 5 | 10 | 15 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|------|------|
| | | | 2012 | 2013 | 2014 |
| 1423005 Electrical contractor | 10.00 | 50.00 | 5 | 5 | 10 |
| 1422018 Chemical store | 5.00 | 25.00 | 5 | 7 | 10 |
| 1422049 Fitting | 2.00 | 10.00 | 5 | 5 | 4 |
| 1422057 Private school operator | 5.00 | 15.00 | 3 | 3 | 5 |
| 1422063 Butcher business | 2.00 | 40.00 | 20 | 25 | 30 |
| 1422009 Baker business | 2.00 | 4.00 | 2 | 2 | 2 |
| 1422005 Chop bar/food vendor business | 2.00 | 110.00 | 55 | 60 | 65 |
| 1422062 Fishing business | 3.00 | 120.00 | 40 | 50 | 60 |
| 1422028 Telecom company | 2,000.00 | 6,000.00 | 3 | 4 | 5 |
| 1422017 Guest house | 120.00 | 240.00 | 2 | 2 | 2 |
| 1422015 private school | 24.00 | 48.00 | 2 | 3 | 5 |
| 1422020 Commercial vehicle(transportation above 40 seater capacity) | 18.00 | 90.00 | 5 | 5 | 7 |
| 1422020 Commercial vehicle(transportation 1-40 capacity seater) | 12.00 | 48.00 | 4 | 4 | 5 |
| 1422022 Commercial tractor | 20.00 | 160.00 | 8 | 10 | 10 |
| 1423023 Commercial tipper truck | 60.00 | 120.00 | 2 | 2 | 3 |
| 1423004 Market store(lockable) | 70.00 | 1,400.00 | 20 | 25 | 30 |
| 1423004 Market store(unlockable) | 30.00 | 900.00 | 30 | 35 | 40 |
| 1422035 Rent per room government building | 70.00 | 1,400.00 | 20 | 20 | 20 |
| 1423011 Government bungalow | 120.00 | 1,200.00 | 10 | 10 | 10 |
| 1422022 Assembly canopies | 20.00 | 100.00 | 5 | 5 | 5 |
| Fines, penalties, and forfeits | | | | | |
| 1430007 landing fee | 10.00 | 400.00 | 40 | 45 | 50 |
| 1430007 lorry park fee | 2.00 | 160.00 | 80 | 90 | 100 |
| 1430007 landing fee | 0.00 | 0.00 | 60 | 70 | 80 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Assembly butchers shop | 60.00 | 120.00 | 2 | 2 | 2 |
| 1450010 COMMON FUND | 1,100,000.00 | 1,100,000.00 | 1 | 1 | 1 |
| Grand Total | | 2,959,157.00 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|----------------|----------------|---------------|----------------|------------------|------------------|
| Saboba District - Saboba | | 829,122 | 635,013 | 31,030 | 321,894 | 993,624 | 2,810,683 |
| 01 Central Administration | | 287,458 | 179,543 | 30,530 | 21,894 | 0 | 519,425 |
| 01 Administration (Assembly Office) | | 287,458 | 179,543 | 30,530 | 21,894 | 0 | 519,425 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 371,304 | 54,000 | 0 | 80,000 | 0 | 505,304 |
| 01 Office of Departmental Head | | 371,304 | 54,000 | 0 | 80,000 | 0 | 505,304 |
| 02 Education | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 114,400 | 104,519 | 0 | 220,000 | 0 | 438,919 |
| 01 Office of District Medical Officer of Health | | 114,400 | 28,000 | 0 | 220,000 | 0 | 362,400 |
| 02 Environmental Health Unit | | 0 | 76,519 | 0 | 0 | 0 | 76,519 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 15,000 | 231,322 | 0 | 0 | 570,000 | 816,322 |
| 00 | | 15,000 | 231,322 | 0 | 0 | 570,000 | 816,322 |
| 07 Physical Planning | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 2,440 | 24,010 | 0 | 0 | 0 | 26,450 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 1,800 | 5,554 | 0 | 0 | 0 | 7,354 |
| 03 Community Development | | 640 | 18,456 | 0 | 0 | 0 | 19,096 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 15,000 | 41,619 | 0 | 0 | 423,624 | 480,243 |
| 01 Office of Departmental Head | | 0 | 35,042 | 0 | 0 | 0 | 35,042 |
| 02 Public Works | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Water | | 15,000 | 0 | 0 | 0 | 423,624 | 438,624 |
| 04 Feeder Roads | | 0 | 6,576 | 0 | 0 | 0 | 6,576 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 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 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 23,520 | 0 | 500 | 0 | 0 | 24,020 |
| 00 | | 23,520 | 0 | 500 | 0 | 0 | 24,020 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

| <i>Theme / Key Focus Area / Policy Objective</i> | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| Financing:Central GoG Sources | 3 | 553,013 | 558,232 | 558,543 | 30,406 | 1,700,194 |
| 0 Compensation of Employees | 3 | 521,963 | 527,182 | 527,182 | 0 | 1,576,328 |
| 000 Compensation of Employees | 3 | 521,963 | 527,182 | 527,182 | 0 | 1,576,328 |
| 0000 Compensation of Employees | 3 | 521,963 | 527,182 | 527,182 | 0 | 1,576,328 |
| Compensation of employees [GFS] | 3 | 521,963 | 527,182 | 527,182 | 0 | 1,576,328 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 305 4. Restoration of degraded Forest and Land Management | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 0039 1. Reverse forest and land degradation | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| Non Financial Assets | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 1,050 | 1,050 | 1,061 | 106 | 3,267 |
| 702 2. Local Governance and Decentralization | 0 | 1,050 | 1,050 | 1,061 | 106 | 3,267 |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 1,050 | 1,050 | 1,061 | 106 | 3,267 |
| Use of goods and services | 0 | 1,050 | 1,050 | 1,061 | 106 | 3,267 |
| Financing:IGF-Retained Sources | 0 | 31,030 | 32,238 | 32,502 | 26,795 | 122,565 |
| 0 Compensation of Employees | 0 | 5,760 | 5,818 | 5,818 | 0 | 17,395 |
| 000 Compensation of Employees | 0 | 5,760 | 5,818 | 5,818 | 0 | 17,395 |
| 0000 Compensation of Employees | 0 | 5,760 | 5,818 | 5,818 | 0 | 17,395 |
| Compensation of employees [GFS] | 0 | 5,760 | 5,818 | 5,818 | 0 | 17,395 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 16,398 | 16,598 | 16,763 | 16,763 | 66,522 |
| 309 8.1 Community Participation in natural resource management | 0 | 15,898 | 15,898 | 16,056 | 16,056 | 63,908 |
| 0048 2. Enhance community participation in governance and decision-making | 0 | 15,898 | 15,898 | 16,056 | 16,056 | 63,908 |
| Use of goods and services | 0 | 5,898 | 5,898 | 5,956 | 5,956 | 23,708 |
| Non Financial Assets | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 311 10. Natural Disasters, Risks and Vulnerability | 0 | 500 | 700 | 707 | 707 | 2,614 |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 500 | 700 | 707 | 707 | 2,614 |
| Use of goods and services | 0 | 500 | 700 | 707 | 707 | 2,614 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| <i>Theme / Key Focus Area / Policy Objective</i> | <i>Actual</i> | | | | | |
|--|---------------|-------------|-------------|-------------|-------------|--------------|
| | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 8,873 | 9,823 | 9,921 | 10,032 | 38,648 |
| 702 2. Local Governance and Decentralization | 0 | 6,250 | 7,200 | 7,272 | 7,383 | 28,105 |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| Use of goods and services | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 3,250 | 4,200 | 4,242 | 4,353 | 16,045 |
| Use of goods and services | 0 | 3,250 | 4,200 | 4,242 | 4,353 | 16,045 |
| 704 4. Public Policy Management | 0 | 2,623 | 2,623 | 2,649 | 2,649 | 10,542 |
| 0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 2,623 | 2,623 | 2,649 | 2,649 | 10,542 |
| Use of goods and services | 0 | 2,623 | 2,623 | 2,649 | 2,649 | 10,542 |
| Financing:CF (Assembly) Sources | 0 | 829,122 | 963,888 | 1,029,662 | 863,893 | 3,686,565 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 120,672 | 121,728 | 137,651 | 60,218 | 440,269 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 0029 4. Promote selected crop development for food security, export and industry | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| Other expense | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 309 8. Community Participation in natural resource management | 0 | 82,152 | 83,208 | 97,857 | 24,464 | 287,681 |
| 0048 2. Enhance community participation in governance and decision-making | 0 | 82,152 | 83,208 | 97,857 | 24,464 | 287,681 |
| Use of goods and services | 0 | 82,152 | 83,208 | 97,857 | 24,464 | 287,681 |
| 311 10. Natural Disasters, Risks and Vulnerability | 0 | 23,520 | 23,520 | 24,644 | 20,604 | 92,288 |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 23,520 | 23,520 | 24,644 | 20,604 | 92,288 |
| Use of goods and services | 0 | 23,520 | 23,520 | 24,644 | 20,604 | 92,288 |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 511 11. Water and Environmental Sanitation and hygiene | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| Non Financial Assets | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 485,704 | 635,704 | 682,461 | 677,613 | 2,481,481 |
| 601 | 1. Education | 0 | 371,304 | 521,304 | 538,637 | 538,637 | 1,969,881 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 370,904 | 520,904 | 538,233 | 538,233 | 1,968,273 |
| | Other expense | 0 | 11,000 | 11,000 | 11,110 | 11,110 | 44,220 |
| | Non Financial Assets | 0 | 359,904 | 509,904 | 527,123 | 527,123 | 1,924,053 |
| 0117 | 2. Improve quality of teaching and learning | 0 | 400 | 400 | 404 | 404 | 1,608 |
| | Other expense | 0 | 400 | 400 | 404 | 404 | 1,608 |
| 603 | 3. Health | 0 | 114,400 | 114,400 | 143,824 | 138,976 | 511,600 |
| 0122 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 86,400 | 86,400 | 87,264 | 82,416 | 342,480 |
| | Use of goods and services | 0 | 3,200 | 3,200 | 3,232 | 808 | 10,440 |
| | Social benefits [GFS] | 0 | 3,200 | 3,200 | 3,232 | 808 | 10,440 |
| | Non Financial Assets | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| 0124 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 28,000 | 28,000 | 56,560 | 56,560 | 169,120 |
| | Non Financial Assets | 0 | 28,000 | 28,000 | 56,560 | 56,560 | 169,120 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | Actual | | | | | |
|---|---|--------|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 207,746 | 191,456 | 194,401 | 110,912 | 704,515 |
| 702 | 2. Local Governance and Decentralization | 0 | 70,226 | 70,856 | 71,565 | 25,092 | 237,739 |
| 0154 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 49,546 | 50,176 | 50,678 | 8,079 | 158,479 |
| | Use of goods and services | 0 | 49,546 | 50,176 | 50,678 | 8,079 | 158,479 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 20,680 | 20,680 | 20,887 | 17,013 | 79,260 |
| | Use of goods and services | 0 | 20,680 | 20,680 | 20,887 | 17,013 | 79,260 |
| 707 | 7. Women Empowerment | 0 | 640 | 2,080 | 3,131 | 111 | 5,962 |
| 0176 | 3. Enhance women's access to economic resources | 0 | 640 | 2,080 | 3,131 | 111 | 5,962 |
| | Use of goods and services | 0 | 640 | 2,080 | 3,131 | 111 | 5,962 |
| 710 | 10. Public Safety and Security | 0 | 135,080 | 116,720 | 117,887 | 83,891 | 453,578 |
| 0185 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 135,080 | 116,720 | 117,887 | 83,891 | 453,578 |
| | Use of goods and services | 0 | 55,080 | 36,720 | 37,087 | 3,091 | 131,978 |
| | Non Financial Assets | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| 711 | 11. Access to Rights and Entitlement | 0 | 1,800 | 1,800 | 1,818 | 1,818 | 7,236 |
| 0195 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 1,800 | 1,800 | 1,818 | 1,818 | 7,236 |
| | Social benefits [GFS] | 0 | 1,800 | 1,800 | 1,818 | 1,818 | 7,236 |
| Financing:CF (MP) Sources | | 0 | 82,000 | 82,000 | 82,820 | 107,060 | 353,880 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 82,000 | 82,000 | 82,820 | 107,060 | 353,880 |
| 601 | 1. Education | 0 | 54,000 | 54,000 | 54,540 | 78,780 | 241,320 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 54,000 | 54,000 | 54,540 | 78,780 | 241,320 |
| | Other expense | 0 | 16,000 | 16,000 | 16,160 | 16,160 | 64,320 |
| | Non Financial Assets | 0 | 38,000 | 38,000 | 38,380 | 62,620 | 177,000 |
| 603 | 3. Health | 0 | 28,000 | 28,000 | 28,280 | 28,280 | 112,560 |
| 0124 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 28,000 | 28,000 | 28,280 | 28,280 | 112,560 |
| | Non Financial Assets | 0 | 28,000 | 28,000 | 28,280 | 28,280 | 112,560 |
| Financing:WBTF Sources | | 0 | 670,000 | 670,000 | 676,700 | 676,700 | 2,693,400 |

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|------------------|------------------|------------------|------------------|-------------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 570,000 | 570,000 | 575,700 | 575,700 | 2,291,400 |
| 305 | 4. Restoration of degraded Forest and Land Management | 0 | 570,000 | 570,000 | 575,700 | 575,700 | 2,291,400 |
| 0039 | 1. Reverse forest and land degradation | 0 | 570,000 | 570,000 | 575,700 | 575,700 | 2,291,400 |
| | Use of goods and services | 0 | 400,000 | 400,000 | 404,000 | 404,000 | 1,608,000 |
| | Non Financial Assets | 0 | 170,000 | 170,000 | 171,700 | 171,700 | 683,400 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Non Financial Assets | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| Financing:DDF Sources | | 0 | 321,894 | 401,847 | 405,865 | 403,751 | 1,533,358 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 300,000 | 380,000 | 383,800 | 383,800 | 1,447,600 |
| 601 | 1. Education | 0 | 80,000 | 160,000 | 161,600 | 161,600 | 563,200 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 80,000 | 160,000 | 161,600 | 161,600 | 563,200 |
| | Non Financial Assets | 0 | 80,000 | 160,000 | 161,600 | 161,600 | 563,200 |
| 603 | 3. Health | 0 | 220,000 | 220,000 | 222,200 | 222,200 | 884,400 |
| 0124 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 220,000 | 220,000 | 222,200 | 222,200 | 884,400 |
| | Non Financial Assets | 0 | 220,000 | 220,000 | 222,200 | 222,200 | 884,400 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 21,894 | 21,847 | 22,065 | 19,951 | 85,758 |
| 704 | 4. Public Policy Management | 0 | 21,894 | 21,847 | 22,065 | 19,951 | 85,758 |
| 0161 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 21,894 | 21,847 | 22,065 | 19,951 | 85,758 |
| | Use of goods and services | 0 | 21,894 | 21,847 | 22,065 | 19,951 | 85,758 |
| Financing:NORST Sources | | 0 | 323,624 | 323,624 | 326,860 | 326,860 | 1,300,968 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 323,624 | 323,624 | 326,860 | 326,860 | 1,300,968 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 323,624 | 323,624 | 326,860 | 326,860 | 1,300,968 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 323,624 | 323,624 | 326,860 | 326,860 | 1,300,968 |
| | Non Financial Assets | 0 | 323,624 | 323,624 | 326,860 | 326,860 | 1,300,968 |
| Grand Total | | 3 | 2,810,683 | 3,031,829 | 3,112,953 | 2,435,466 | 11,390,930 |

Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| Saboba District - Saboba | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 3.0 | 527,722.8 | 533,000.0 | 533,000.0 | 1,593,722.9 |
| Sub total | | 3.0 | 527,722.8 | 533,000.0 | 533,000.0 | 1,593,722.9 |
| 0029 4. Promote selected crop development for food security, export and industry | | | | | | |
| 28 Other expense | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| Sub total | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| 0039 1. Reverse forest and land degradation | | | | | | |
| 22 Use of goods and services | | 0.0 | 400,000.0 | 400,000.0 | 404,000.0 | 1,204,000.0 |
| 31 Non Financial Assets | | 0.0 | 200,000.0 | 200,000.0 | 202,000.0 | 602,000.0 |
| Sub total | | 0.0 | 600,000.0 | 600,000.0 | 606,000.0 | 1,806,000.0 |
| 0048 2. Enhance community participation in governance and decision-making | | | | | | |
| 22 Use of goods and services | | 0.0 | 88,049.5 | 89,105.5 | 103,813.4 | 280,968.4 |
| 31 Non Financial Assets | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 0.0 | 98,049.5 | 99,105.5 | 113,913.4 | 311,068.4 |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | |
| 22 Use of goods and services | | 0.0 | 24,020.0 | 24,220.0 | 25,351.0 | 73,591.0 |
| Sub total | | 0.0 | 24,020.0 | 24,220.0 | 25,351.0 | 73,591.0 |
| 0110 2. Accelerate the provision of affordable and safe water | | | | | | |
| 31 Non Financial Assets | | 0.0 | 438,624.0 | 438,624.0 | 443,010.2 | 1,320,258.2 |
| Sub total | | 0.0 | 438,624.0 | 438,624.0 | 443,010.2 | 1,320,258.2 |
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 28 Other expense | | 0.0 | 27,000.0 | 27,000.0 | 27,270.0 | 81,270.0 |
| 31 Non Financial Assets | | 0.0 | 477,903.8 | 707,903.8 | 727,102.8 | 1,912,910.4 |
| Sub total | | 0.0 | 504,903.8 | 734,903.8 | 754,372.8 | 1,994,180.4 |
| 0117 2. Improve quality of teaching and learning | | | | | | |
| 28 Other expense | | 0.0 | 400.0 | 400.0 | 404.0 | 1,204.0 |
| Sub total | | 0.0 | 400.0 | 400.0 | 404.0 | 1,204.0 |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,200.0 | 3,200.0 | 3,232.0 | 9,632.0 |
| 27 Social benefits [GFS] | | 0.0 | 3,200.0 | 3,200.0 | 3,232.0 | 9,632.0 |
| 31 Non Financial Assets | | 0.0 | 80,000.0 | 80,000.0 | 80,800.0 | 240,800.0 |
| Sub total | | 0.0 | 86,400.0 | 86,400.0 | 87,264.0 | 260,064.0 |
| 0124 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | | |
| 31 Non Financial Assets | | 0.0 | 276,000.0 | 276,000.0 | 307,040.0 | 859,040.0 |
| Sub total | | 0.0 | 276,000.0 | 276,000.0 | 307,040.0 | 859,040.0 |
| 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 53,596.0 | 54,226.0 | 54,768.3 | 162,590.3 |
| Sub total | | 0.0 | 53,596.0 | 54,226.0 | 54,768.3 | 162,590.3 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 23,930.0 | 24,880.0 | 25,128.8 | 73,938.8 |
| Sub total | | 0.0 | 23,930.0 | 24,880.0 | 25,128.8 | 73,938.8 |
| 0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | |
| 22 Use of goods and services | | 0.0 | 24,516.5 | 24,469.5 | 24,714.2 | 73,700.2 |
| Sub total | | 0.0 | 24,516.5 | 24,469.5 | 24,714.2 | 73,700.2 |
| 0176 3. Enhance women's access to economic resources | | | | | | |
| 22 Use of goods and services | | 0.0 | 640.0 | 2,080.0 | 3,131.0 | 5,851.0 |
| Sub total | | 0.0 | 640.0 | 2,080.0 | 3,131.0 | 5,851.0 |
| 0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | | |
| 22 Use of goods and services | | 0.0 | 55,080.0 | 36,720.0 | 37,087.2 | 128,887.2 |
| 31 Non Financial Assets | | 0.0 | 80,000.0 | 80,000.0 | 80,800.0 | 240,800.0 |
| Sub total | | 0.0 | 135,080.0 | 116,720.0 | 117,887.2 | 369,687.2 |
| 0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | | | |
| 27 Social benefits [GFS] | | 0.0 | 1,800.0 | 1,800.0 | 1,818.0 | 5,418.0 |
| Sub total | | 0.0 | 1,800.0 | 1,800.0 | 1,818.0 | 5,418.0 |
| Total | | 3.0 | 2,810,682.6 | 3,031,828.8 | 3,112,952.9 | 8,955,464.3 |

**2012 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 | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R | | | Grand Total Less NREG / STATUTORY | |
|--|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|----------------|-----------|------|----------------------|--------------|-----------|---------------|------------------|-----------------------------------|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Saboba District - Saboba | 521,963 | 267,268 | 592,904 | 1,382,135 | 5,760 | 15,270 | 10,000 | 31,030 | 0 | 0 | 0 | 0 | 0 | 421,894 | 893,624 | 1,315,518 | 2,810,683 |
| Central Administration | 178,493 | 208,508 | 80,000 | 467,001 | 5,760 | 14,770 | 10,000 | 30,530 | 0 | 0 | 0 | 0 | 0 | 21,894 | 0 | 21,894 | 519,425 |
| Administration (Assembly Office) | 178,493 | 208,508 | 80,000 | 467,001 | 5,760 | 14,770 | 10,000 | 30,530 | 0 | 0 | 0 | 0 | 0 | 21,894 | 0 | 21,894 | 519,425 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 11,400 | 359,904 | 371,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 505,304 |
| Office of Departmental Head | 0 | 11,400 | 359,904 | 371,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 505,304 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 76,519 | 6,400 | 108,000 | 190,919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 220,000 | 438,919 |
| Office of District Medical Officer of Health | 0 | 6,400 | 108,000 | 114,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 220,000 | 362,400 |
| Environmental Health Unit | 76,519 | 0 | 0 | 76,519 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,519 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 201,322 | 15,000 | 30,000 | 246,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 170,000 | 570,000 | 816,322 |
| Physical Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 24,010 | 2,440 | 0 | 26,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,450 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 5,554 | 1,800 | 0 | 7,354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,354 |
| Community Development | 18,456 | 640 | 0 | 19,096 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,096 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 41,619 | 0 | 15,000 | 56,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 423,624 | 423,624 | 480,243 |
| Office of Departmental Head | 35,042 | 0 | 0 | 35,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,042 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 423,624 | 423,624 | 438,624 |
| Feeder Roads | 6,576 | 0 | 0 | 6,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,576 |
| 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 |
| 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 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | Total GoG | Comp. of Emp | I G F | | Total IGF | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | Grand Total Less NREG / STATUTORY | |
|---------------------|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|----------------------|--------------|---------------|------------------|-----------------------------------|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | | | Goods/Service | Assets (Capital) | | STATUTORY | ABFA | NREG | | | Goods/Service | Assets (Capital) | | Tot. Donor |
| 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 | 23,520 | 0 | 23,520 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,020 |
| | 0 | 23,520 | 0 | 23,520 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,020 |
| 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,

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | 179,543 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3360101000 | Saboba District - Saboba_Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|--|---------|--|----------------|
| | | | | | Compensation of employees [GFS] | | | 178,493 |
| Objective | 000000 | Compensation of Employees | | | | 178,493 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | 178,493 | | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 178,493 | | |
| Activity | 000000 | | 0 | 0 | 0 | 178,493 | | |

| | | |
|----------------------|----------------------------------|---------|
| Wages and Salaries | | 158,080 |
| 21110 | Established Position | 157,020 |
| 2111001 | Established Post | 157,020 |
| 21112 | Other Allowances | 1,060 |
| 2111201 | Motorbike Allowance | 100 |
| 2111202 | Bicycle Maintenance Allowance | 960 |
| Social Contributions | | 20,413 |
| 21210 | National Insurance Contributions | 20,413 |
| 2121001 | 13% SSF Contribution | 20,413 |

| | | | | | | | | |
|-------------------|---------|---|------|------|----------------------------------|-------|--|--------------|
| | | | | | Use of goods and services | | | 1,050 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 1,050 | | |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 1,050 | | |
| Output | 0001 | Assembly Budget and Plan timely prepared | Yr.1 | Yr.2 | Yr.3 | 1,050 | | |
| Activity | 000007 | Prepare 2013 budget | 1 | 1 | 1 | 1,050 | | |

| | | |
|---------------------------|-------------------------------|-------|
| Use of goods and services | | 1,050 |
| 22101 | Materials - Office Supplies | 50 |
| 2210113 | Feeding Cost | 50 |
| 22109 | Special Services | 1,000 |
| 2210905 | Assembly Members Sittings All | 1,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | <i>Total By Funding</i> | | | 30,530 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3360101000 | Saboba District - Saboba_Central Administration_Administration (Assembly Office)_ | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|--|--|--------------|-------|
| | | | | | Compensation of employees [GFS] | | 5,760 | |
| Objective | 000000 | Compensation of Employees | | | | | | 5,760 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 5,760 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 5,760 |
| Activity | 000000 | | 0 | 0 | 0 | | | 5,760 |

| | | | | | | | | |
|--------------------|------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 5,760 |
| 21111 | Non Established Position | | | | | | | 5,280 |
| 2111102 | Monthly paid & casual labour | | | | | | | 5,280 |
| 21112 | Other Allowances | | | | | | | 480 |
| 2111203 | Car Maintenance Allowance | | | | | | | 480 |

| | | | | | | | | |
|-------------------|---------|---|------|------|----------------------------------|--|---------------|-------|
| | | | | | Use of goods and services | | 14,770 | |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | 5,898 |
| National Strategy | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process | | | | | | 5,898 |
| Output | 0001 | Governance structures at local level are strengthened and involved in decision making | Yr.1 | Yr.2 | Yr.3 | | | 5,898 |
| Activity | 000001 | Build the capacity of unit committee members at local level | 1 | 1 | 1 | | | 5,898 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,898 |
| 22101 | Materials - Office Supplies | | | | | | | 1,198 |
| 2210101 | Printed Material & Stationery | | | | | | | 50 |
| 2210103 | Refreshment Items | | | | | | | 338 |
| 2210113 | Feeding Cost | | | | | | | 810 |
| 22105 | Travel - Transport | | | | | | | 675 |
| 2210509 | Other Travel & Transportation | | | | | | | 675 |
| 22108 | Consulting Services | | | | | | | 2,000 |
| 2210803 | Other Consultancy Expenses | | | | | | | 2,000 |
| 22109 | Special Services | | | | | | | 2,025 |
| 2210905 | Assembly Members Sitings All | | | | | | | 2,025 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 3,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | 3,000 |
| Output | 0001 | Assembly Budget and Plan timely prepared | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| Activity | 000001 | Oganise and service stakeholder meeting to review Assembly fee fixing resolution | 1 | 1 | 1 | | | 3,000 |

| | | | | | | | | |
|---------------------------|------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,000 |
| 22101 | Materials - Office Supplies | | | | | | | 1,000 |
| 2210103 | Refreshment Items | | | | | | | 300 |
| 2210113 | Feeding Cost | | | | | | | 700 |
| 22105 | Travel - Transport | | | | | | | 500 |
| 2210511 | Local travel cost | | | | | | | 500 |
| 22109 | Special Services | | | | | | | 1,500 |
| 2210905 | Assembly Members Sitings All | | | | | | | 1,500 |

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|-------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | 3,250 |
|-----------|--------|---|--|--|--|--|--|-------|

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|--|---------------|
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 3,250 |
| Output | 0010 | Measures Instituted to ensure maximum revenue mobilisation annually | Yr.1 | Yr.2 | Yr.3 | | | | 3,250 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Organise and service sensitisation meetings on the need for people to pay their fees | 1.0 | 1.0 | 1.0 | | | | 3,250 |
| Use of goods and services | | | | | | | | | 3,250 |
| | 22101 | Materials - Office Supplies | | | | | | | 1,100 |
| | 2210103 | Refreshment Items | | | | | | | 300 |
| | 2210113 | Feeding Cost | | | | | | | 800 |
| | 22105 | Travel - Transport | | | | | | | 1,000 |
| | 2210511 | Local travel cost | | | | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 1,000 |
| | 22109 | Special Services | | | | | | | 150 |
| | 2210905 | Assembly Members Sittings All | | | | | | | 150 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 2,623 |
| National Strategy | 7040104 | 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting | | | | | | | 2,623 |
| Output | 0004 | Build capacity of Assembly Staff | Yr.1 | Yr.2 | Yr.3 | | | | 2,623 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Train area councils on monitoring and evaluation | 1.0 | 1.0 | 1.0 | | | | 2,623 |
| Use of goods and services | | | | | | | | | 2,623 |
| | 22101 | Materials - Office Supplies | | | | | | | 223 |
| | 2210101 | Printed Material & Stationery | | | | | | | 10 |
| | 2210103 | Refreshment Items | | | | | | | 63 |
| | 2210113 | Feeding Cost | | | | | | | 150 |
| | 22105 | Travel - Transport | | | | | | | 400 |
| | 2210511 | Local travel cost | | | | | | | 400 |
| | 22108 | Consulting Services | | | | | | | 2,000 |
| | 2210801 | Local Consultants Fees | | | | | | | 2,000 |
| Non Financial Assets | | | | | | | | | 10,000 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | | 10,000 |
| National Strategy | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process | | | | | | | 10,000 |
| Output | 0001 | Governance structures at local level are strengthened and involved in decision making | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Furnish 4No.area councils | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| Fixed Assets | | | | | | | | | 10,000 |
| | 31131 | Infrastructure assets | | | | | | | 10,000 |
| | 3113108 | Purchase of Furniture & Fittings | | | | | | | 10,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 004 | CF (Assembly) | | | | | Total By Funding | 287,458 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3360101000 | Saboba District - Saboba_Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 207,458 |
|----------------------------------|--|--|--|--|--|--|--|----------------|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|---------------|
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | 82,152 |
|-----------|--------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|---------------|
| National Strategy | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process | | | | | | 82,152 |
|-------------------|---------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|---------------|
| Output | 0001 | Governance structures at local level are strengthened and involved in decision making | Yr.1 | Yr.2 | Yr.3 | | | 82,152 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|---------------|
| Activity | 000002 | Organise and service quarterly general Assembly meetings | 4.0 | 4.0 | 4.0 | | | 28,800 |
|----------|--------|--|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 28,800 |
| 22101 | Materials - Office Supplies | | | | | | | 11,440 |
| 2210101 | Printed Material & Stationery | | | | | | | 800 |
| 2210103 | Refreshment Items | | | | | | | 2,800 |
| 2210113 | Feeding Cost | | | | | | | 7,840 |
| 22105 | Travel - Transport | | | | | | | 2,960 |
| 2210509 | Other Travel & Transportation | | | | | | | 2,960 |
| 22109 | Special Services | | | | | | | 14,400 |
| 2210905 | Assembly Members Sittings All | | | | | | | 14,400 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 000003 | Organise and service six sub-committee meetings of the Assembly | 4.0 | 4.0 | 4.0 | | | 46,512 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 46,512 |
| 22101 | Materials - Office Supplies | | | | | | | 13,872 |
| 2210103 | Refreshment Items | | | | | | | 4,080 |
| 2210113 | Feeding Cost | | | | | | | 9,792 |
| 22105 | Travel - Transport | | | | | | | 8,160 |
| 2210511 | Local travel cost | | | | | | | 8,160 |
| 22109 | Special Services | | | | | | | 24,480 |
| 2210905 | Assembly Members Sittings All | | | | | | | 24,480 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------------|
| Activity | 000004 | Organise and service Executive committee meetings of the Assembly | 4.0 | 4.0 | 4.0 | | | 6,840 |
|----------|--------|---|-----|-----|-----|--|--|--------------|

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 6,840 |
| 22101 | Materials - Office Supplies | | | | | | | 2,040 |
| 2210103 | Refreshment Items | | | | | | | 600 |
| 2210113 | Feeding Cost | | | | | | | 1,440 |
| 22105 | Travel - Transport | | | | | | | 1,200 |
| 2210511 | Local travel cost | | | | | | | 1,200 |
| 22109 | Special Services | | | | | | | 3,600 |
| 2210905 | Assembly Members Sittings All | | | | | | | 3,600 |

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 49,546 |
|-----------|--------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|---------------|
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | 49,546 |
|-------------------|---------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|--|------|------|------|--|--|---------------|
| Output | 0001 | Assembly Budget and Plan timely prepared | Yr.1 | Yr.2 | Yr.3 | | | 49,546 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------------|
| Activity | 000002 | Organise and service quarterly District Budget Committee meetings | 4.0 | 4.0 | 4.0 | | | 5,456 |
|----------|--------|---|-----|-----|-----|--|--|--------------|

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 5,456 |
| 22101 | Materials - Office Supplies | | | | | | | 1,936 |
| 2210103 | Refreshment Items | | | | | | | 528 |
| 2210113 | Feeding Cost | | | | | | | 1,408 |
| 22109 | Special Services | | | | | | | 3,520 |
| 2210905 | Assembly Members Sittings All | | | | | | | 3,520 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | |
|---------------------------|---------|--|------|------|------|--------|
| Activity | 000005 | Organise and service District Budget hearing | 1.0 | 1.0 | 1.0 | 2,520 |
| Use of goods and services | | | | | | 2,520 |
| | 22101 | Materials - Office Supplies | | | | 920 |
| | 2210103 | Refreshment Items | | | | 280 |
| | 2210113 | Feeding Cost | | | | 640 |
| | 22109 | Special Services | | | | 1,600 |
| | 2210905 | Assembly Members Sitings All | | | | 1,600 |
| Activity | 000006 | Organise and service ten(10) meetings of finance and administration sub-committee | 12.0 | 12.0 | 12.0 | 41,400 |
| Use of goods and services | | | | | | 41,400 |
| | 22101 | Materials - Office Supplies | | | | 5,400 |
| | 2210103 | Refreshment Items | | | | 5,400 |
| | 22109 | Special Services | | | | 36,000 |
| | 2210905 | Assembly Members Sitings All | | | | 36,000 |
| Activity | 000007 | Prepare 2013 budget | 1.0 | 1.0 | 1.0 | 170 |
| Use of goods and services | | | | | | 170 |
| | 22101 | Materials - Office Supplies | | | | 170 |
| | 2210101 | Printed Material & Stationery | | | | 20 |
| | 2210103 | Refreshment Items | | | | 150 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 20,680 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 20,680 |
| Output | 0010 | Measures Instituted to ensure maximum revenue mobilisation annually | Yr.1 | Yr.2 | Yr.3 | 20,680 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Organise and service capacity building of revenue task force | 1.0 | 1.0 | 1.0 | 1,230 |
| Use of goods and services | | | | | | 1,230 |
| | 22101 | Materials - Office Supplies | | | | 330 |
| | 2210103 | Refreshment Items | | | | 90 |
| | 2210113 | Feeding Cost | | | | 240 |
| | 22102 | Utilities | | | | 600 |
| | 2210205 | Sanitation Charges | | | | 600 |
| | 22109 | Special Services | | | | 300 |
| | 2210905 | Assembly Members Sitings All | | | | 300 |
| Activity | 000003 | Organise and service revenue data collection | 1.0 | 1.0 | 1.0 | 15,800 |
| Use of goods and services | | | | | | 15,800 |
| | 22105 | Travel - Transport | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 800 |
| | 22108 | Consulting Services | | | | 15,000 |
| | 2210801 | Local Consultants Fees | | | | 15,000 |
| Activity | 000004 | Organise and service revenue data compilation | 1.0 | 1.0 | 1.0 | 3,650 |
| Use of goods and services | | | | | | 3,650 |
| | 22101 | Materials - Office Supplies | | | | 1,250 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 2210103 | Refreshment Items | | | | 350 |
| | 2210113 | Feeding Cost | | | | 800 |
| | 22109 | Special Services | | | | 2,400 |
| | 2210905 | Assembly Members Sitings All | | | | 2,400 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | 55,080 |
| National Strategy | 7100102 | 1.2 Strengthen and institutionalise early warning systems | | | | 55,080 |
| Output | 0002 | Intelligent information by groups or individuals to the security agencies for swift combat of crime promoted | Yr.1 | Yr.2 | Yr.3 | 55,080 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise and service DISEC Meetings | 12.0 | 8.0 | 8.0 | 55,080 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|--|--|---------------|--------|
| Use of goods and services | | | | | | | | | | 55,080 | |
| | 22101 | Materials - Office Supplies | | | | | | | | 6,120 | |
| | 2210103 | Refreshment Items | | | | | | | | 6,120 | |
| | 22109 | Special Services | | | | | | | | 48,960 | |
| | 2210905 | Assembly Members Sitings All | | | | | | | | 48,960 | |
| Non Financial Assets | | | | | | | | | | 80,000 | |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | | | | | 80,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | | | | | | 80,000 |
| Output | 0001 | The accomodation situation of the police service in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | | 80,000 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Construct 1No.4-unit police accomodation at Wapuli | 1.0 | 1.0 | 1.0 | | | | | 80,000 | |
| Fixed Assets | | | | | | | | | | 80,000 | |
| | 31111 | Dwellings | | | | | | | | 80,000 | |
| | 3111103 | Bungalows/Palace | | | | | | | | 80,000 | |

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

2012

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3360101000 | Saboba District - Saboba_Central Administration_Administration (Assembly Office)_ | | |
| Location Code | 0816100 | Saboba - Saboba | | |

| | | | | |
|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 21,894 |
|----------------------------------|--|--|--|---------------|

| | | | | | |
|-----------|--------|---|--|--|---------------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | 21,894 |
|-----------|--------|---|--|--|---------------|

| | | | | | |
|-------------------|---------|---|--|--|---------------|
| National Strategy | 7040104 | 1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting | | | 14,852 |
|-------------------|---------|---|--|--|---------------|

| | | | | | | |
|--------|------|----------------------------------|------|------|------|---------------|
| Output | 0004 | Build capacity of Assembly Staff | Yr.1 | Yr.2 | Yr.3 | 14,852 |
| | | | 1 | 1 | 1 | |

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|
| Activity | 000002 | Train DPCU members on project monitoring and evaluation | 1.0 | 1.0 | 1.0 | 6,752 |
|----------|--------|---|-----|-----|-----|--------------|

| | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--------------|
| Use of goods and services | | | | | | 6,752 |
| 22101 | Materials - Office Supplies | | | | | 272 |
| 2210103 | Refreshment Items | | | | | 80 |
| 2210113 | Feeding Cost | | | | | 192 |
| 22108 | Consulting Services | | | | | 6,000 |
| 2210801 | Local Consultants Fees | | | | | 6,000 |
| 22109 | Special Services | | | | | 480 |
| 2210905 | Assembly Members Sittings All | | | | | 480 |

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|
| Activity | 000003 | Train DA management staff and head of departments on principle of human resource management and human resource development techniques | 1.0 | 1.0 | 1.0 | 8,100 |
|----------|--------|---|-----|-----|-----|--------------|

| | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--------------|
| Use of goods and services | | | | | | 8,100 |
| 22101 | Materials - Office Supplies | | | | | 660 |
| 2210103 | Refreshment Items | | | | | 180 |
| 2210113 | Feeding Cost | | | | | 480 |
| 22108 | Consulting Services | | | | | 6,000 |
| 2210801 | Local Consultants Fees | | | | | 6,000 |
| 22109 | Special Services | | | | | 1,440 |
| 2210905 | Assembly Members Sittings All | | | | | 1,440 |

| | | | | | |
|-------------------|---------|---|--|--|--------------|
| National Strategy | 7140107 | 1.7 Build capacity of MDAs in electronic data analysis and management | | | 7,042 |
|-------------------|---------|---|--|--|--------------|

| | | | | | | |
|--------|------|----------------------------------|------|------|------|--------------|
| Output | 0004 | Build capacity of Assembly Staff | Yr.1 | Yr.2 | Yr.3 | 7,042 |
| | | | 1 | 1 | 1 | |

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|
| Activity | 000005 | Train Assembly staff in electronic data analysis and management | 1.0 | 1.0 | 1.0 | 7,042 |
|----------|--------|---|-----|-----|-----|--------------|

| | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--------------|
| Use of goods and services | | | | | | 7,042 |
| 22101 | Materials - Office Supplies | | | | | 402 |
| 2210101 | Printed Material & Stationery | | | | | 50 |
| 2210103 | Refreshment Items | | | | | 96 |
| 2210113 | Feeding Cost | | | | | 256 |
| 22108 | Consulting Services | | | | | 6,000 |
| 2210801 | Local Consultants Fees | | | | | 6,000 |
| 22109 | Special Services | | | | | 640 |
| 2210905 | Assembly Members Sittings All | | | | | 640 |

Total Cost Centre 519,425

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 371,304 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 3360301000 | Saboba District - Saboba_Education, Youth and Sports_Office of Departmental Head | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | Other expense | | | 11,400 | |
|---------------------------------|---------|--|--|---|------|---------------|------|--|--------|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | | 11,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | | 11,000 |
| Output | 0002 | Brilliant but needy students supported | | | Yr.1 | Yr.2 | Yr.3 | | 11,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support to brilliant but needy students | | | 1.0 | 1.0 | 1.0 | | 11,000 | |
| Miscellaneous other expense | | | | | | | | | 11,000 | |
| 28210 General Expenses | | | | | | | | | 11,000 | |
| 2821019 Scholarship & Bursaries | | | | | | | | | 11,000 | |

| | | | | | | | | | | |
|-----------------------------|---------|---|--|---|------|------|------|--|-----|-----|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | | | 400 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | | 400 |
| Output | 0001 | Dedicated and hardworking teachers increased by 2012 | | | Yr.1 | Yr.2 | Yr.3 | | 400 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Award top 10 hardworking teachers | | | 1.0 | 1.0 | 1.0 | | 400 | |
| Miscellaneous other expense | | | | | | | | | 400 | |
| 28210 General Expenses | | | | | | | | | 400 | |
| 2821008 Awards & Rewards | | | | | | | | | 400 | |

| | | | | | | Non Financial Assets | | | 359,904 | |
|--|---------|--|--|---|------|----------------------|------|--|---------|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | | 359,904 |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | | | | | 359,904 |
| Output | 0001 | Access to education in the District improved by 2012 | | | Yr.1 | Yr.2 | Yr.3 | | 359,904 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Supply 900 dual desk to 6No.school | | | 1.0 | 1.0 | 1.0 | | 90,000 | |
| Fixed Assets | | | | | | | | | 90,000 | |
| 31131 Infrastructure assets | | | | | | | | | 90,000 | |
| 3113108 Purchase of Furniture & Fittings | | | | | | | | | 90,000 | |
| Activity | 000002 | Complete 3No.3unit classroom block at Tanjameil | | | 1.0 | 1.0 | 1.0 | | 35,568 | |
| Fixed Assets | | | | | | | | | 35,568 | |
| 31112 Non residential buildings | | | | | | | | | 35,568 | |
| 3111205 School Buildings | | | | | | | | | 35,568 | |
| Activity | 000004 | Rehabilitate 2No. School | | | 1.0 | 1.0 | 1.0 | | 14,000 | |
| Fixed Assets | | | | | | | | | 14,000 | |
| 31112 Non residential buildings | | | | | | | | | 14,000 | |
| 3111205 School Buildings | | | | | | | | | 14,000 | |
| Activity | 000005 | Rehabilitate 5No 4-unit Teachers accomodation | | | 1.0 | 1.0 | 1.0 | | 36,000 | |
| Fixed Assets | | | | | | | | | 36,000 | |
| 31112 Non residential buildings | | | | | | | | | 36,000 | |
| 3111205 School Buildings | | | | | | | | | 36,000 | |
| Activity | 000006 | Construct 2No.3-classroom block and ancillary facilities | | | 1.0 | 1.0 | 1.0 | | 150,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

| | | | | | | | |
|--------------|---------------------------|---|-----|-----|-----|--|---------|
| Fixed Assets | | | | | | | 150,000 |
| 31112 | Non residential buildings | | | | | | 150,000 |
| 3111205 | School Buildings | | | | | | 150,000 |
| Activity | 000008 | Complete 1No. 6unit classroom block at Gbanja | 1.0 | 1.0 | 1.0 | | 16,549 |
| Fixed Assets | | | | | | | 16,549 |
| 31112 | Non residential buildings | | | | | | 16,549 |
| 3111205 | School Buildings | | | | | | 16,549 |
| Activity | 000009 | | 1.0 | 1.0 | 1.0 | | 17,787 |
| Fixed Assets | | | | | | | 17,787 |
| 31111 | Dwellings | | | | | | 17,787 |
| 3111103 | Bungalows/Palace | | | | | | 17,787 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 26 008 | CF (MP) | Total By Funding | | | | 54,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3360301000 | Saboba District - Saboba_Education, Youth and Sports_Office of Departmental Head | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | |

Other expense 16,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 16,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | 16,000 |
| Output | 0002 | Brilliant but needy students supported | Yr.1 | Yr.2 | Yr.3 | | 16,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support to brilliant but needy students | 1.0 | 1.0 | 1.0 | | 16,000 |

| | | | | | | | |
|-----------------------------|-------------------------|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 16,000 |
| 28210 | General Expenses | | | | | | 16,000 |
| 2821019 | Scholarship & Bursaries | | | | | | 16,000 |

Non Financial Assets 38,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 38,000 |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | | 38,000 |
| Output | 0001 | Access to education in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | | 38,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000004 | Rehabilitate 2No. School | 1.0 | 1.0 | 1.0 | | 14,000 |

| | | | | | | | |
|--------------|---------------------------|---|-----|-----|-----|--|--------|
| Fixed Assets | | | | | | | 14,000 |
| 31112 | Non residential buildings | | | | | | 14,000 |
| 3111205 | School Buildings | | | | | | 14,000 |
| Activity | 000005 | Rehabilitate 5No 4-unit Teachers accomodation | 1.0 | 1.0 | 1.0 | | 24,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 24,000 |
| 31112 | Non residential buildings | | | | | | 24,000 |
| 3111205 | School Buildings | | | | | | 24,000 |

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

2012

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 951 | DDF | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | 80,000 |
| Organisation | 3360301000 | Saboba District - Saboba_Education, Youth and Sports_Office of Departmental Head | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | |
| Non Financial Assets | | | | | | 80,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 80,000 |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | 80,000 |
| Output | 0001 | Access to education in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| Activity | 000007 | Construct 1No.4-unit Teachers' accomodation | 1 | 1 | 1 | 80,000 |
| Fixed Assets | | | | | | 80,000 |
| | 31111 | Dwellings | | | | 80,000 |
| | 3111103 | Bungalows/Palace | | | | 80,000 |
| Total Cost Centre | | | | | | 505,304 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 114,400 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3360401000 | Saboba District - Saboba_Health_Office of District Medical Officer of Health | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| Use of goods and services | | | | | | | 3,200 |
|--|---------|---|------|------|------|--|-------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 3,200 |
| National Strategy | 6030109 | 1.9. Promote the consumption of balanced diet among the general population especially in deprived communities | | | | | 3,200 |
| Output | 0001 | Awareness created on the need of people to Insure their health and uphold good health practices | Yr.1 | Yr.2 | Yr.3 | | 3,200 |
| Activity | 000002 | Organise and service quarterly Radio programmes on the importance of balance diet and the effects of malnutrition | 4.0 | 4.0 | 4.0 | | 3,200 |
| Use of goods and services | | | | | | | 3,200 |
| 22107 Training - Seminars - Conferences | | | | | | | 3,200 |
| 2210711 Public Education & Sensitization | | | | | | | 3,200 |

| Social benefits [GFS] | | | | | | | 3,200 |
|--|---------|---|------|------|------|--|-------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 3,200 |
| National Strategy | 6030104 | 1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy | | | | | 3,200 |
| Output | 0001 | Awareness created on the need of people to Insure their health and uphold good health practices | Yr.1 | Yr.2 | Yr.3 | | 3,200 |
| Activity | 000001 | Sensitize people in communities on the need to register under NHIS | 4.0 | 4.0 | 4.0 | | 3,200 |
| Social security benefits | | | | | | | 3,200 |
| 27111 Social Security Benefits - Cash | | | | | | | 3,200 |
| 2711101 National Health Insurance Scheme | | | | | | | 3,200 |

| Non Financial Assets | | | | | | | 108,000 |
|--------------------------|---------|---|------|------|------|--|---------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 80,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | 80,000 |
| Output | 0002 | Health facilities in the District improved by 2012. | Yr.1 | Yr.2 | Yr.3 | | 80,000 |
| Activity | 000001 | Construct 1No.semi-detach Nurses quarters | 1.0 | 1.0 | 1.0 | | 80,000 |
| Fixed Assets | | | | | | | 80,000 |
| 31111 Dwellings | | | | | | | 80,000 |
| 3111103 Bungalows/Palace | | | | | | | 80,000 |

| | | | | | | | |
|---------------------------------|---------|--|------|------|------|--|--------|
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | 28,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | 28,000 |
| Output | 0001 | Anti and post natal health service delivery promoted annually | Yr.1 | Yr.2 | Yr.3 | | 28,000 |
| Activity | 000002 | Rehabilitate 4No.CHIPS centers | 1.0 | 1.0 | 1.0 | | 28,000 |
| Fixed Assets | | | | | | | 28,000 |
| 31112 Non residential buildings | | | | | | | 28,000 |
| 3111207 Health Centres | | | | | | | 28,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 008 | CF (MP) | <i>Total By Funding</i> | | | | | 28,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3360401000 | Saboba District - Saboba_Health_Office of District Medical Officer of Health | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | |
|---------------------------------|---------|--|------|------|------|--|--------|---------------|
| Non Financial Assets | | | | | | | | 28,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | | 28,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 28,000 |
| Output | 0001 | Anti and post natal health service delivery promoted annually | Yr.1 | Yr.2 | Yr.3 | | 28,000 | |
| Activity | 000002 | Rehabilitate 4No.CHIPS centers | 1 | 1 | 1 | | 28,000 | |
| Fixed Assets | | | | | | | | 28,000 |
| 31112 Non residential buildings | | | | | | | | 28,000 |
| 3111207 Health Centres | | | | | | | | 28,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | | | 220,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3360401000 | Saboba District - Saboba_Health_Office of District Medical Officer of Health | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|---------|----------------|
| Non Financial Assets | | | | | | | | 220,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | | 220,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 220,000 |
| Output | 0001 | Anti and post natal health service delivery promoted annually | Yr.1 | Yr.2 | Yr.3 | | 220,000 | |
| Activity | 000001 | Construct 1No. Maternity ward at Saboba | 1 | 1 | 1 | | 140,000 | |
| Inventories | | | | | | | | 140,000 |
| 31222 Work - progress | | | | | | | | 140,000 |
| 3122213 Health Centres | | | | | | | | 140,000 |
| Activity | 000003 | Construct and furnish 1No. 4unit nurses quarters | 1 | 1 | 1 | | 80,000 | |
| Fixed Assets | | | | | | | | 80,000 |
| 31111 Dwellings | | | | | | | | 80,000 |
| 3111103 Bungalows/Palace | | | | | | | | 80,000 |
| Total Cost Centre | | | | | | | | 362,400 |

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

2012

Amount (GH¢)

| | | | | |
|---------------|------------|---|--------------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> 76,519 | |
| Function Code | 70740 | Public health services | | |
| Organisation | 3360402000 | Saboba District - Saboba_Health_Environmental Health Unit | | |
| Location Code | 0816100 | Saboba - Saboba | | |

| | | | | | | |
|-------------------|---------|---------------------------|------|--|---------------|--------|
| | | | | Compensation of employees [GFS] | 76,519 | |
| Objective | 000000 | Compensation of Employees | | | 76,519 | |
| National Strategy | 0000000 | Compensation of Employees | | | 76,519 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 76,519 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 76,519 |

| | | |
|--------------------------|----------------------------------|---------------|
| Wages and Salaries | | 67,716 |
| 21110 | Established Position | 67,716 |
| 2111001 | Established Post | 67,716 |
| Social Contributions | | 8,803 |
| 21210 | National Insurance Contributions | 8,803 |
| 2121001 | 13% SSF Contribution | 8,803 |
| Total Cost Centre | | 76,519 |

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

2012

Amount (GH¢)

| | | | | | | | | | |
|---------------|-----------|--------------------------------------|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | <i>Total By Funding</i> | 231,322 |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 336060000 | Saboba District - Saboba_Agriculture | | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|-----------|--|----------------|---------|
| | | | | | | | | Compensation of employees [GFS] | 201,322 | |
| Objective | 000000 | Compensation of Employees | | | | | | | 201,322 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 201,322 | |
| Output | 0000 | | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 201,322 |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 201,322 |

| | | | |
|----------------------|----------------------------------|--|---------|
| Wages and Salaries | | | 169,580 |
| 21110 | Established Position | | 167,420 |
| 2111001 | Established Post | | 167,420 |
| 21112 | Other Allowances | | 2,160 |
| 2111201 | Motorbike Allowance | | 1,800 |
| 2111202 | Bicycle Maintenance Allowance | | 360 |
| Social Contributions | | | 31,742 |
| 21210 | National Insurance Contributions | | 31,742 |
| 2121001 | 13% SSF Contribution | | 31,742 |

| | | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|-----------|-----------------------------|---------------|--------|
| | | | | | | | | Non Financial Assets | 30,000 | |
| Objective | 030501 | 1. Reverse forest and land degradation | | | | | | | 30,000 | |
| National Strategy | 3050105 | 1.5 Promote plantation/woodlot development among communities to meet the needs of society | | | | | | | 30,000 | |
| Output | 0001 | Tree plantation among communities in the District promoted by 2012 | | | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 30,000 |
| Activity | 000003 | Protect Natagu-Kikpasoni game reserve | | | | | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | |
|--------------|---------------------------|--|--------|
| Fixed Assets | | | 30,000 |
| 31131 | Infrastructure assets | | 30,000 |
| 3113103 | Landscaping and Gardening | | 30,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|-----------|--------------------------------------|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 10 004 | CF (Assembly) | | | | | | <i>Total By Funding</i> | 15,000 |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 336060000 | Saboba District - Saboba_Agriculture | | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|--|--|--|--|--|-----------|----------------------|---------------|--------|
| | | | | | | | | Other expense | 15,000 | |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 15,000 | |
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming | | | | | | | 15,000 | |
| Output | 0002 | Farmers' Day celebrated annually | | | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 15,000 |
| Activity | 000001 | National /District Awards | | | | | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | |
|-----------------------------|------------------|--|--------|
| Miscellaneous other expense | | | 15,000 |
| 28210 | General Expenses | | 15,000 |
| 2821022 | National Awards | | 15,000 |

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

2012

Amount (GH¢)

| | | | | | | |
|---|-----------|---|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 321 | WBTF | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | 570,000 |
| Organisation | 336060000 | Saboba District - Saboba_Agriculture | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | |
| Use of goods and services | | | | | | 400,000 |
| Objective | 030501 | 1. Reverse forest and land degradation | | | | 400,000 |
| National Strategy | 3050105 | 1.5 Promote plantation/woodlot development among communities to meet the needs of society | | | | 400,000 |
| Output | 0001 | Tree plantation among communities in the District promoted by 2012 | | | | 400,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Embark on 15 acres community tree planting at Sambuli | | | | 400,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | | 400,000 |
| 22109 Special Services | | | | | | 400,000 |
| 2210910 Trade Promotion / Exhibition expenses | | | | | | 400,000 |
| Non Financial Assets | | | | | | 170,000 |
| Objective | 030501 | 1. Reverse forest and land degradation | | | | 170,000 |
| National Strategy | 3050105 | 1.5 Promote plantation/woodlot development among communities to meet the needs of society | | | | 170,000 |
| Output | 0001 | Tree plantation among communities in the District promoted by 2012 | | | | 170,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Embark on 15 acres community tree planting at Sambuli | | | | 70,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | | 70,000 |
| 31131 Infrastructure assets | | | | | | 70,000 |
| 3113103 Landscaping and Gardening | | | | | | 70,000 |
| Activity | 000002 | Embark on community tree planting(mango trees) at Sobina | | | | 100,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | | 100,000 |
| 31131 Infrastructure assets | | | | | | 100,000 |
| 3113103 Landscaping and Gardening | | | | | | 100,000 |
| Total Cost Centre | | | | | | 816,322 |

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

2012

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | | 5,554 |
| Organisation | 3360802000 | Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_ | | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | | |

Compensation of employees [GFS] 5,554

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | | | 5,554 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 5,554 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 5,554 |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 5,554 |

| | | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | | 4,915 |
| 21110 | Established Position | | | | | | | | 4,915 |
| 2111001 | Established Post | | | | | | | | 4,915 |
| Social Contributions | | | | | | | | | 639 |
| 21210 | National Insurance Contributions | | | | | | | | 639 |
| 2121001 | 13% SSF Contribution | | | | | | | | 639 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | | 1,800 |
| Organisation | 3360802000 | Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_ | | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | | |

Social benefits [GFS] 1,800

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|-------|
| Objective | 071107 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | | | | 1,800 |
| National Strategy | 7110701 | 7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender | | | | | | | 1,800 |
| Output | 0001 | People with disability economic and social lifes improved by 2012 | | | Yr.1 | Yr.2 | Yr.3 | | 1,800 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support socio-economic activities of PWD in the district | | | 1.0 | 1.0 | 1.0 | | 1,800 |

| | | | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|--|-------|
| Social assistance benefits | | | | | | | | | 1,800 |
| 27211 | Social Assistance Benefits - Cash | | | | | | | | 1,800 |
| 2721101 | Exempt for Aged, Antenal & Under 5 Years | | | | | | | | 1,800 |

Total Cost Centre 7,354

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | | | 18,456 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3360803000 | Saboba District - Saboba_Social Welfare & Community Development_Community Development | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|--|--------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 18,456 |
| Objective | 000000 | Compensation of Employees | | | | | | | 18,456 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 18,456 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 18,456 | |
| | | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 18,456 | |

| | | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | | 16,333 |
| 21110 | Established Position | | | | | | | | 16,333 |
| 2111001 | Established Post | | | | | | | | 16,333 |
| Social Contributions | | | | | | | | | 2,123 |
| 21210 | National Insurance Contributions | | | | | | | | 2,123 |
| 2121001 | 13% SSF Contribution | | | | | | | | 2,123 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-----|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 640 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3360803000 | Saboba District - Saboba_Social Welfare & Community Development_Community Development | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|----------------------------------|--|-----|------------|
| | | | | | | | Use of goods and services | | | 640 |
| Objective | 070703 | 3. Enhance women's access to economic resources | | | | | | | 640 | |
| National Strategy | 7070302 | 3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level | | | | | | | 640 | |
| Output | 0001 | Economic activities of women improved by 2012 | | | Yr.1 | Yr.2 | Yr.3 | | 640 | |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Identify and train 100 women groups on how to promote their businesses District wide | | | 1.0 | 1.0 | 1.0 | | 640 | |

| | | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | | 640 |
| 22101 | Materials - Office Supplies | | | | | | | | 240 |
| 2210113 | Feeding Cost | | | | | | | | 240 |
| 22105 | Travel - Transport | | | | | | | | 400 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 400 |

Total Cost Centre **19,096**

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | <i>Total By Funding</i> | 35,042 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3361001000 | Saboba District - Saboba_Works_Office of Departmental Head | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

| | | | | | | | | | |
|-------------------|----------|---------------------------|--|--|--|-----------|--|---------------|--------|
| | | | | | | | Compensation of employees [GFS] | 35,042 | |
| Objective | 000000 | Compensation of Employees | | | | | | 35,042 | |
| National Strategy | 00000000 | Compensation of Employees | | | | | | 35,042 | |
| Output | 0000 | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 35,042 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 35,042 |

| | | |
|--------------------------|----------------------------------|---------------|
| Wages and Salaries | | 31,066 |
| 21110 | Established Position | 30,586 |
| 2111001 | Established Post | 30,586 |
| 21112 | Other Allowances | 480 |
| 2111201 | Motorbike Allowance | 480 |
| Social Contributions | | 3,976 |
| 21210 | National Insurance Contributions | 3,976 |
| 2121001 | 13% SSF Contribution | 3,976 |
| Total Cost Centre | | 35,042 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | Total By Funding | 15,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3361003000 | Saboba District - Saboba_Works_Water | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

Non Financial Assets 15,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 15,000 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 15,000 |
| Output | 0001 | Water infrastructure in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | | | 15,000 |
| Activity | 000002 | Rehabilitate/Replace saboba water pump | 1 | 1 | 1 | | | 15,000 |

| | | | | | | | | |
|-------------|---------------------------|--|--|--|--|--|--|--------|
| Inventories | | | | | | | | 15,000 |
| 31222 | Work - progress | | | | | | | 15,000 |
| 3122246 | Other Capital Expenditure | | | | | | | 15,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 321 | WBTF | | | | | Total By Funding | 100,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3361003000 | Saboba District - Saboba_Works_Water | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

Non Financial Assets 100,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 100,000 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 100,000 |
| Output | 0001 | Water infrastructure in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | | | 100,000 |
| Activity | 000004 | Rehabilitate Kunkunzoli dam | 1 | 1 | 1 | | | 100,000 |

| | | | | | | | | |
|-------------|---------------------------|--|--|--|--|--|--|---------|
| Inventories | | | | | | | | 100,000 |
| 31222 | Work - progress | | | | | | | 100,000 |
| 3122246 | Other Capital Expenditure | | | | | | | 100,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--------------------------------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 955 | NORST | | | | | Total By Funding | 323,624 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3361003000 | Saboba District - Saboba_Works_Water | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

Non Financial Assets 323,624

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 323,624 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 323,624 |
| Output | 0001 | Water infrastructure in the District improved by 2012 | Yr.1 | Yr.2 | Yr.3 | | | 323,624 |
| Activity | 000003 | Construct Wapuli small town water project(ii) | 1 | 1 | 1 | | | 323,624 |

| | | | | | | | | |
|-------------|---------------------------|--|--|--|--|--|--|---------|
| Inventories | | | | | | | | 323,624 |
| 31222 | Work - progress | | | | | | | 323,624 |
| 3122246 | Other Capital Expenditure | | | | | | | 323,624 |

Saboba District - Saboba

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre **438,624**

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

2012

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | | Total By Funding 6,576 |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 3361004000 | Saboba District - Saboba_Works_Feeder Roads | | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|-----------|--|--------------|--------------|
| | | | | | | | | Compensation of employees [GFS] | 6,576 | |
| Objective | 000000 | Compensation of Employees | | | | | | | 6,576 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 6,576 | |
| Output | 0000 | | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 6,576 |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 6,576 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--------------|
| Wages and Salaries | | | | | | | | | 5,610 |
| 21110 Established Position | | | | | | | | | 5,610 |
| 2111001 Established Post | | | | | | | | | 5,610 |
| Social Contributions | | | | | | | | | 966 |
| 21210 National Insurance Contributions | | | | | | | | | 966 |
| 2121001 13% SSF Contribution | | | | | | | | | 966 |
| Total Cost Centre | | | | | | | | | 6,576 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 28 002 | IGF-Retained | | | | | Total By Funding | 500 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3361500000 | Saboba District - Saboba_Disaster Prevention | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

Use of goods and services 500

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|------------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 500 |
| National Strategy | 3110106 | 1.6 Introduce education programmes to create public awareness | | | | | | 500 |
| Output | 0002 | Build capacity of disaster management institutions by 2012 | Yr.1 | Yr.2 | Yr.3 | | | 500 |
| Activity | 000002 | Improve on the capacity of NADMO staff | 1 | 1 | 1 | | | 500 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|------------|
| Use of goods and services | | | | | | | | 500 |
| 22101 | Materials - Office Supplies | | | | | | | 140 |
| 2210101 | Printed Material & Stationery | | | | | | | 20 |
| 2210103 | Refreshment Items | | | | | | | 40 |
| 2210113 | Feeding Cost | | | | | | | 80 |
| 22108 | Consulting Services | | | | | | | 200 |
| 2210801 | Local Consultants Fees | | | | | | | 200 |
| 22109 | Special Services | | | | | | | 160 |
| 2210905 | Assembly Members Sitings All | | | | | | | 160 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | Total By Funding | 23,520 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3361500000 | Saboba District - Saboba_Disaster Prevention | | | | | | |
| Location Code | 0816100 | Saboba - Saboba | | | | | | |

Use of goods and services 23,520

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 23,520 |
| National Strategy | 3110106 | 1.6 Introduce education programmes to create public awareness | | | | | | 23,520 |
| Output | 0001 | Increased safty awareness of the people annually | Yr.1 | Yr.2 | Yr.3 | | | 3,520 |
| Activity | 000001 | Educate and sensitise community members in 11 zones in the District to stay away from disaster prone areas | 1 | 1 | 1 | | | 3,520 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 3,520 |
| 22101 | Materials - Office Supplies | | | | | | | 880 |
| 2210113 | Feeding Cost | | | | | | | 880 |
| 22105 | Travel - Transport | | | | | | | 880 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 880 |
| 22109 | Special Services | | | | | | | 1,760 |
| 2210905 | Assembly Members Sitings All | | | | | | | 1,760 |

| | | | | | | | | |
|----------|--------|---|------|------|------|--|--|---------------|
| Output | 0003 | Provision made for unforeseen natural disasters by 2012 | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| Activity | 000001 | Support to NADMO with relief items | 1 | 1 | 1 | | | 20,000 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 20,000 |
| 22112 | Emergency Services | | | | | | | 20,000 |
| 2211203 | Emergency Works | | | | | | | 20,000 |

Total Cost Centre 24,020

Total Vote 2,810,683

Saboba District - Saboba