



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SABOBA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Saboba District Assembly
Northern Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
BACKGROUND	5
Location and Size	5
VISION	5
MISSION	5
PERFORMAANCE OF THE 2012 BUDGET.....	7
Revenue Performance	7
Expenditure Performance	9
Expenditure Performance.....	15
STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE	16
Status Of 2012 Budget Implementation Non- Financial Performance	19
CHALLENGES	20
OUTLOOK FOR 2013	21
REVENUE PROJECTIONS	21
EXPENDITURE PROJECTIONS	22
(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).....	23
CHALLENGES AND CONSTRAINTS	32
JUSTIFICATION	32
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....	35

Table 1: Key Strategies within MDTP In Line With GSGDA	6
Table 2: Financial Performance for 2012.....	7
Table 3: Status of 2012 Budget Implementation Financial Performance	9
Table 4: 2012 Status of Budget Implementation Financial Performance	12
Table 5: Non-Financial Performance	18
Table 6: MTEF Composite Budget Projection-2013-2015	21
Table 7: Summary of Commitments Included in the 2013 Budget	23
Table 8: Priority Project and Programmes for 2013 and Corresponding Cost.....	24
Table 9: Priority Project and Programmes for 2013 and Corresponding Cost.....	26
Table 10: Priority Project and Programmes for 2013 and Corresponding Cost.....	28
Table 11: Priority Project and Programmes for 2013 and Corresponding Cost.....	30
Table 12: Summary of 2013 MMDA Budgets	33

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) foresees the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Saboba District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan winch up from the 2010-

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

BACKGROUND

Location and Size

4. Saboba District is located in the North Eastern part of the Northern Region of Ghana sharing boundaries with Chereponi District to the North, Gushegu and Karaga Districts to the West, Yendi Municipality to the South-West, Zabzugu to the South and the Republic of Togo to the East. The district lies between Latitudes 24⁰ and 33⁰ East and covering a land area of approximately 1100km square.

VISION

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

MISSION

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

Table 1: Key Strategies within MDTP In Line With GSGDA

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

PERFORMAANCE OF THE 2012 BUDGET

Table 2: Financial Performance for 2012

Revenue Performance						
STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 st December, 2012.						
REVENUE ITEMS	2011 Budget	Actual As at 31 st December, 2011	2012 Budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	69,765.00	67,352.54	79,514.50	27,575.63	51,938.87	65.3 2
GOG Transfers	66,262.85	66,262.85	-	-	0	0
Compensati on	220,000.0 0	220,000.0 0	527,722.4 0	459,876.0 0	(67846.60)	(1.2 8)
Goods and Services	453,3289 .00	287,690.0 0	1,484,854. 00	457,089	1,07,765	69.2 1

Assets			1,831,843	785,608	1,046,235	57.1
DACF	1,525,000	956,278.9	1,446,764	279,112.5	1,167,515	80.7 0
DDF	530,000	521,766.6	450,000	493,404	(43,404)	(9.6)
UDG						
Other donor transfers	856,500	685,621.3	1,635,000	327,461.5	1,307,538.	79.9
TOTALS	7,800,816. 85	2,804,972. 19	7,455,697. 90	2,830,126. 63	4,625,571. 27	101

Table 3: Status of 2012 Budget Implementation Financial Performance

Expenditure Performance				
Composite budget (ALL departments combined)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	527,722.4	459,876.00	67,846.4	12.9
Goods and Services	975,051.5	387,320 .00	587,731.5	60.3
Assets	2,524,217.14	755,000.00	1,769,417.14	70.1
TOTAL	4,026,991.04	1,602,196	2,424,995.04	

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Central Administration

Performance as at 31st December, 2012

EXPENDITURE ITEMS	2012 Budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	260,772	305,476.7	(44,704.7)	-17.1
Goods and Services	698,543.5	468,594.2	229,949.3	32.9
Assets	236,250.36	698,568	(462,317.64)	-195.7
TOTAL	1,195,565.86	1,472,638.8	(277,072.94)	

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Department of Agriculture

Performance as at 31st December 2012

EXPENDITURE ITEMS	2012 Budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	201,322.36	268,594.20	(67,271.84)	-33.4
Goods and Services	25,428	0	25,428	100
Assets	400,000	0	400,000	100
TOTAL	453,500.72	268,594.20		

Table 4: 2012 Status of Budget Implementation Financial Performance

Expenditure Performance				
Department of Social Welfare And Community Development				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	24,010.24	3,213.55	20,796.69	86.6
Goods and Services	960	0	960	100
Assets	0	0	0	0
TOTAL	24,970.24	3,213.55	21,756.69	

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Works Department

Performance as at 31st December, 2012

EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	41,618	28,065	13,553	32.6
Goods and Services	32,356	17,953	14,403	44.5
Assets	865,624	389,060	476,564	55.1
TOTAL	939,598	435,078	504,520	

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

DEPARTMENT OF HEALTH

Performance as at 31st December, 2012

EXPENDITURE ITEMS	2012 Budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and Services	84,100	15,970	68,130	
Assets	476,000	17,0672	305,328	
TOTAL	560,100	186,642	373,458	

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

GHANA EDUCATION SERVICE DEPARTMENT

Performance as at 31st December 2012

EXPENDITURE ITEMS	2012 Budget	Actual As at	Variance	%
		December 31 st		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	133,664	17,431	116,233	86.95
Assets	546,342.78	192,687	343,655.78	64.73
TOTAL	680,006.78	210,118	459,888.87	151.68

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE

Activity (organize by sector)	Key Achievements		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Construction of 6Unit Classroom Block with ancillary facilities at Wapuli.	6 unit classroom block constructed	School children under trees removed	100% Completed
Construction of 1No. 3 Unit classroom, office and store block, KVIP Toilet and Urinal at Tajameil.	1 no. 3unit classroom block constructed	School children under trees removed	100% Completed
Construction of 4-Unit Teachers accommodation.	1 no. 3unit classroom block constructed	School children under trees removed	100% Completed
Rehabilitation of 5No. 3 Unit Classroom Blocks	5no. 3unit classrooms blocks constructed	School children under trees removed	It has just been Commenced
Construction of Mortuary at Saboba	1No. Mortuary constructed	Dead bodies preserved properly	55% Completed

Construction of Health Centre at Saboba	1No. Health centre constructed	Access to health care improved	60% Completed
Construction of 1No. Community Centre	1No. Community centre constructed	Socialisation in the district improved	95% Completed
Rehabilitation of Police Charge Office.	Police charge office is constructed	Law and order enforced	100% Completed

Table 5: Non-Financial Performance

Activity (organize by sector)	Key Achievements			
	Output	Outcome	Remarks	
ADMINISTRATION				
Construction of Traditional Centre at Saboba.	Traditional council constructed		55% Completed	
Rehabilitation of 3No. Assembly Bungalows	3No. Assembly bungalows rehabilitated	Decent accommodation provided	100% Completed	

Status Of 2012 Budget Implementation Non- Financial Performance

Activity (organize by sector)	Key Achievements		
	Output	Outcome	Remarks
ECONOMIC SECTOR			
Construction of 18-Unit 2-Storey Lockable Market Stores at Saboba	1No. 18unit storey market stores constructed	Market men and women are removed from shelters	40% Completed
Construction of 4No. Feeder Roads	4No. Feeder roads are constructed	The district capital is linked up to communities in the district	23.5% Completed
Community Tree Planting at Sambuli	2 acre mangoes trees planted at sambuli	Fruits consumption in the district improved	36.95% Completed

CHALLENGES

7. A major challenge to the Composite Budget process has been the commitment of some Department of the Assembly in the release of information to feed the system. Also the late transfer of funds for their activities also added to the drama.
8. Moreover, because it has to do with Composite Budget the District Budget Committee will leave everything to the District Budget Officer which is also not helping when it comes to the implementation.
9. In addition, the Ministry should not give budget lines for Internally Generated Funds.
10. Also the time set for the presentation of the draft is always too short. This makes it difficult for most districts to come up with actual situation in the implementation.

OUTLOOK FOR 2013

Table 6: MTEF Composite Budget Projection-2013-2015

REVENUE PROJECTIONS			
	2013	2014	2015
INTERNALLY GENERATED REVENUE	41,231	43,293	45,355
GOG TRANSFERS	759,700		
Compensation	355,180	372,939	375,001
Goods and Services	865,801	909,091.05	952,381
Assets	1,450,073	1,522,576.65	1,595,080.3
DACF	918,985	964,934	966,996
DDF	640,808	672,848	674,910
UDG	-	-	-
OTHER DONOR FUNDS	800,000	840,000,	880,000
TOATAL			

EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	355,180	372,939	391,585.95
GOODS AND SERVICES	1,065,801	1,119,091.05	1,175,045.6
ASSETS	1,950,073	1,959,823.15	2,057,814.31
TOTAL	3,371,054	3,451,853.2	3,624,445.85

Table 7: Summary of Commitments Included in the 2013 Budget

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

		Amount	Commencement certificate No.
Name of Department	List of projects/Activities		
Ghana Education Service	Rehabilitation of 3No. 3 classroom block	38,798.76	N/A
Ghana Education Service	Rehabilitation of 2No. 2 classroom block	25,504.44	N/A
Ghana Education Service	Rehabilitation of 3No. 6 classroom block	26,581.50	N/A
Health	Rehabilitation of 2No. CHPS compound at Sanguli and Kujooni	24,790	N/A

Table 8: Priority Project and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IG F	GO G	DACF	DDF	UD G	Other Donor	Total Budget	2014 Indicative Budget(all sources)	2015 Indicative budget(all sources)
	GH ¢	GH ¢	GH¢	GH¢	GH ¢	GH¢	GH¢	GH¢	GH¢
SOCIAL									
Rehabilitation of 3No. dug outs .kujoni dug out						450,000			
Rehabilitation of Sanguli Jagri Bokundo road						150,000			

Constructi on of DHMT office at Saboba				160,0 00					
Constructi on of NHIS office at Saboba				160,0 00					
Constructi on of 3No. 3 unit classrooms .			234,0 00						
Complete 1No. Health Centre at Saboba				55,13 2					
Total			234,0 00	375,1 32	-	600,0 00			

Table 9: Priority Project and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GO G	DAC F	DDF	UD G	Other Donor	Total Budget	2014 Indicative Budget (all sources)	2015 Indicative budget (all sources)
	GH ¢	GH ¢	GH¢	GH¢	GH ¢	GH¢	GH¢	GH¢	GH¢
Economic									
Spot Improvem						300,000	300,000		

ent of 2No. Feeder Roads.									
Completion of spot improvement of 4No. Feeder Roads						427,24 3	427,24 3		
Complete 1No. 2 storey 18 Units Market stores				137,61 2			137,61 2		
Community Tree Planting in 3No. Communities.						300,00 0	300,00 0		
Total									

Table 10: Priority Project and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget (all sources)	2015 Indicative budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Administration									
Rehabilitation of 4 No. Assembly Bungalows	-	-	35,800	-	-	-	35,800		

.									
Construct 1No. Assembly Bungalow	-	-	65,000	-	-	-	65,000		
Complete Traditional Area Council	-	-	-	70,824	-	-	70,824		
Total	41,231	222,424	851,985	598,088					

Table 11: Priority Project and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IG F	GO G	DAC F	DDF	UD G	Other Donor	Total Budget	2014 Indicative Budget(all sources)	2015 Indicative budget(all sources)
	GH ¢	GH ¢	GH¢	GH¢	GH ¢	GH¢	GH¢	GH¢	GH¢
Economic									
Spot Improvement of 2No.	-	-	-	-	-	300,000	300,000		

Feeder Roads.									
Completion of spot improvement of 4No. Feeder Roads	-	-	-	-	-	427,243	427,243		
Complete 1No. 2 storey 18 Units Market stores	-	-	-	137,612	-	-	137,612		
Community Tree Planting in 3No. Communities.						300,000	300,000		
Total						1,627,243			

CHALLENGES AND CONSTRAINTS

- Delay in release of funds
- Deductions from source of funds
- Delay on the part of contractors
- Rising prices of materials
- Natural factors.

JUSTIFICATION

EDUCATION:

11. A total amount of GHC 680,006.78 is allocated to education sector to help maintain and improve educational infrastructure to reduce the problem of access or schools under trees in the district.

HEALTH:

12. An amount of GH¢.560.100 is allocated to this sector to improve upon access and quality health service delivery in the district

ECONOMIC:

13. To achieve the vision (making the district the economic hub of the eastern corridor of the region)there is the need to expand market access and open or link up the district with other districts and communities within the district through maintenance and creation of feeder roads for smooth socio-economic activities to take place.

ADMINISTRATION:

14. To ensure good governance and effective planning and implementation of development projects of the district, an amount is allocated in the budget to administration to create an enabling environment for effective and efficient service delivery.

Table 12: Summary of 2013 MMDA Budgets

Departments	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	D DF	UD G	OTHE R DONORS
Central Administration	698,543.5	236,250.36	260,772	1,195,565.86				
Agriculture	25,428	400,000	201,322.36	453,500.72				
Social Welfare/Communi	960		24,010.24	24,970.24				

ty Dev.								
Works	32,356	865,624	41,618	939,598				
Health	84,100	476,000	-	560,100				
Ghana Education Service	133,664	546,342.78	-	680,006.78				
TOTALS	975,051.5	2,524,217.14	527,722.4	3,853,741.6				

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	506,611		
020103 3. Pursue and expand market access	0	120,000		
020106 6. Expand opportunities for job creation	0	30,000		
030104 4. Promote selected crop development for food security, export and industry	51,540	15,000		
030501 1. Reverse forest and land degradation	0	600,000		
030902 2. Enhance community participation in governance and decision-making	0	127,060		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	24,020		
050102 2. Create and sustain an efficient transport system that meets user needs	63,047	427,000		
051102 2. Accelerate the provision of affordable and safe water	0	438,624		
051103 3. Accelerate the provision and improve environmental sanitation	0	322,000		
060101 1. Increase equitable access to and participation in education at all levels	0	497,769		
060102 2. Improve quality of teaching and learning	0	4,000		
060301 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		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	608,987		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	53,596		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,405,794	23,930		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	473,763		
070703 3. Enhance women's access to economic resources	6,812	640		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	135,080		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	5,835	38,548		
Grand Total ¢	4,533,027	4,533,027	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Saboba - Saboba</u>					
	0.00	31,347.50	31,347.50	0.00	-31,347.50	0.0	40,044.50
	0.00	31,347.50	31,347.50	0.00	-31,347.50	0.0	40,044.50
Taxes	0.00	25,921.50	25,921.50	0.00	-25,921.50	0.0	15,358.50
111 Taxes on income, property and capital gains	0.00	1,106.00	1,106.00	0.00	-1,106.00	0.0	650.00
113 Taxes on property	0.00	3,661.50	3,661.50	0.00	-3,661.50	0.0	1,873.50
114 Taxes on goods and services	0.00	21,154.00	21,154.00	0.00	-21,154.00	0.0	12,835.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	2,888,372.00	2,888,372.00	0.00	-2,888,372.00	0.0	4,382,579.00
131 From foreign governments	0.00	49,748.00	49,748.00	0.00	-49,748.00	0.0	598,088.00
133 From other general government units	0.00	2,838,624.00	2,838,624.00	0.00	-2,838,624.00	0.0	3,784,491.00
Other revenue	0.00	13,516.00	13,516.00	0.00	-13,516.00	0.0	7,856.00
141 Property income [GFS]	0.00	500.00	500.00	0.00	-500.00	0.0	880.00
142 Sales of goods and services	0.00	12,336.00	12,336.00	0.00	-12,336.00	0.0	6,536.00
143 Fines, penalties, and forfeits	0.00	560.00	560.00	0.00	-560.00	0.0	360.00
145 Miscellaneous and unidentified revenue	0.00	120.00	120.00	0.00	-120.00	0.0	80.00
Agriculture, ,	<u>Saboba - Saboba</u>						
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	51,539.64
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	51,539.64
Physical Planning, Town and Country Planning,	<u>Saboba - Saboba</u>						
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,	<u>Saboba - Saboba</u>						
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	5,834.89
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	5,834.89
Social Welfare & Community Development, Community Development,	<u>Saboba - Saboba</u>						

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Works, Feeder Roads,							
							<u>Saboba - Saboba</u>
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	63,047.17
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	63,047.17
<i>Grand Total</i>	0.00	2,959,157.00	2,959,157.00	0.00	-2,959,157.00	0.0	4,576,218.26

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Saboba - Saboba

	0.00	40,044.50	43,540.00	46,860.50	130,445.00
	0.00	40,044.50	43,540.00	46,860.50	130,445.00
Taxes	0.00	15,358.50	15,813.50	16,318.50	47,490.50
11 Taxes on income, property and capital gains	0.00	650.00	770.00	920.00	2,340.00
11 Taxes on property	0.00	1,873.50	2,108.50	2,343.50	6,325.50
11 Taxes on goods and services	0.00	12,835.00	12,935.00	13,055.00	38,825.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00
Grants	0.00	4,382,579.00	4,382,579.00	4,382,579.00	13,147,737.00
13 From foreign governments	0.00	598,088.00	598,088.00	598,088.00	1,794,264.00
13 From other general government units	0.00	3,784,491.00	3,784,491.00	3,784,491.00	11,353,473.00
Other revenue	0.00	7,856.00	9,774.00	11,773.00	29,403.00
14 Property income [GFS]	0.00	880.00	1,120.00	1,360.00	3,360.00
14 Sales of goods and services	0.00	6,536.00	8,169.00	9,883.00	24,588.00
14 Fines, penalties, and forfeits	0.00	360.00	405.00	450.00	1,215.00
14 Miscellaneous and unidentified revenue	0.00	80.00	80.00	80.00	240.00

Agriculture. . .

Saboba - Saboba

Taxes	0.00	51,539.64	51,539.64	51,539.64	154,618.92
11 Taxes on income, property and capital gains	0.00	51,539.64	51,539.64	51,539.64	154,618.92

Physical Planning, Town and Country Planning.

Saboba - Saboba

Taxes	0.00	3,146.86	3,146.86	3,146.86	9,440.58
11 Taxes on income, property and capital gains	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Social Welfare.

Saboba - Saboba

Taxes	0.00	5,834.89	5,834.89	5,834.89	17,504.67
11 Taxes on income, property and capital gains	0.00	5,834.89	5,834.89	5,834.89	17,504.67

Social Welfare & Community Development, Community Development.

Saboba - Saboba

Taxes	0.00	6,811.70	6,811.70	6,811.70	20,435.10
11 Taxes on income, property and capital gains	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Feeder Roads.

Saboba - Saboba

Taxes	0.00	63,047.17	63,047.17	63,047.17	189,141.51
11 Taxes on income, property and capital gains	0.00	63,047.17	63,047.17	63,047.17	189,141.51

Grand Total

0.00	4,576,218.26	4,582,086.76	4,587,911.26	13,746,216.28
-------------	---------------------	---------------------	---------------------	----------------------

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
336 01 01 000 28	4,445,838.00	2,959,157.00	0.00	-2,959,157.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	1,873.50	3,661.50	0.00	-3,661.50
1131002 Property Rates	1,873.50	3,661.50	0.00	-3,661.50
Taxes on goods and services	2,800.00	11,000.00	0.00	-11,000.00
1141110 Transport & Telecommunications	300.00	6,000.00	0.00	-6,000.00
1142008 L.P. Gas	2,500.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0002 Licenses				
Taxes on income, property and capital gains	530.00	530.00	0.00	-530.00
1111002 Self Employed	530.00	530.00	0.00	-530.00
Taxes on goods and services	5.00	10.00	0.00	-10.00
1142028 Water	5.00	10.00	0.00	-10.00
Sales of goods and services	3,505.00	6,630.00	0.00	-6,630.00
1422002 Herbalist License	6.00	6.00	0.00	-6.00
1422005 Chop Bar Restaurants	110.00	110.00	0.00	-110.00
1422009 Bakers License	4.00	4.00	0.00	-4.00
1422018 Pharmacist Chemical Sell	25.00	25.00	0.00	-25.00
1422028 Telecom System / Security Service	3,000.00	6,000.00	0.00	-6,000.00
1422049 Fitters	10.00	10.00	0.00	-10.00
1422057 Private Schools	15.00	15.00	0.00	-15.00
1422062 Real Estate Agents	120.00	120.00	0.00	-120.00
1422063 Florists / Flower Pot Dealers	40.00	40.00	0.00	-40.00
1423005 Registration of Contractors	175.00	300.00	0.00	-300.00
<i>Output</i> 0003 Fee And Fines				
	17,114.50	29,149.50	0.00	-29,149.50
	17,114.50	29,149.50	0.00	-29,149.50
Taxes on income, property and capital gains	120.00	576.00	0.00	-576.00
1112310 Interest on the debt contracted for petroleum operations	120.00	576.00	0.00	-576.00
Taxes on goods and services	30.00	144.00	0.00	-144.00
1142006 Jet Fuel (AT K)	30.00	144.00	0.00	-144.00
Sales of goods and services	331.00	706.00	0.00	-706.00
1422015 Fuel Dealers	6.00	48.00	0.00	-48.00
1422017 Hotel / Night Club	100.00	240.00	0.00	-240.00
1422020 Taxicab / Commercial Vehicles	65.00	138.00	0.00	-138.00
1422022 Canopy / Chairs / Bench	80.00	160.00	0.00	-160.00
1423023 Reg. of Tipper Trucks	80.00	120.00	0.00	-120.00
Fines, penalties, and forfeits	360.00	560.00	0.00	-560.00
1430007 Lorry Park Fines	360.00	560.00	0.00	-560.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0004 Rent And Hiring Of Assembly Assets				
	2,900.00	2,198.00	0.00	-2,198.00
	2,900.00	2,198.00	0.00	-2,198.00
Taxes on goods and services	10,000.00	10,000.00	0.00	-10,000.00
1142027 Mineral Water	10,000.00	10,000.00	0.00	-10,000.00
Sales of goods and services	2,700.00	5,000.00	0.00	-5,000.00
1422022 Canopy / Chairs / Bench	100.00	100.00	0.00	-100.00
1422035 District Weekly Lotto	200.00	1,400.00	0.00	-1,400.00
1423004 Poultry Fees	1,900.00	2,300.00	0.00	-2,300.00
1423011 Marriage / Divorce Registration	500.00	1,200.00	0.00	-1,200.00
Miscellaneous and unidentified revenue	80.00	120.00	0.00	-120.00
1450010 Miscellaneous Revenue	80.00	120.00	0.00	-120.00
<i>Output</i> 0005 Land				
Property income [GFS]	880.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	880.00	500.00	0.00	-500.00
<i>Output</i> 0006 Central Government Transfers				
	30.00	0.00	0.00	0.00
	30.00	0.00	0.00	0.00
From foreign governments	598,088.00	49,748.00	0.00	-49,748.00
1311002 Multilateral Donor Grants and Relief	598,088.00	49,748.00	0.00	-49,748.00
From other general government units	2,289,101.00	1,215,000.00	0.00	-1,215,000.00
1331002 DACF - Assembly	894,705.00	1,100,000.00	0.00	-1,100,000.00
1331003 DACF - MP	65,000.00	35,000.00	0.00	-35,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331007 National Youth Employment	1,117,396.00	80,000.00	0.00	-80,000.00
<i>Output</i> 0008 Development Partiners Inflows				
	20,000.00	0.00	0.00	0.00
	20,000.00	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	1,495,390.00	1,623,624.00	0.00	-1,623,624.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,495,390.00	1,623,624.00	0.00	-1,623,624.00
336 06 00 000 28	51,539.64	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 030104 4. Promote selected crop development for food security, export and industry				
<i>Output</i> 0001 Development of selected staple crops promoted by 2013				
Taxes on income, property and capital gains	51,539.64	0.00	0.00	0.00
1112306 Goods and services	51,539.64	0.00	0.00	0.00
336 07 02 000 28	3,146.86	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				
<i>Output</i> 0001 Intergrated Human special and orderly development				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Taxes on income, property and capital gains	3,146.86	0.00	0.00	0.00
1111306 Goods and services	3,146.86	0.00	0.00	0.00
336 08 02 000 28 Social Welfare & Community Development, Social Welfare,	<u>5,834.89</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				
<i>Output</i> 0002 Enabling environment created for smooth running of the social welfare department				
Taxes on income, property and capital gains	5,834.89	0.00	0.00	0.00
1111306 Goods and services	5,834.89	0.00	0.00	0.00
336 08 03 000 28 Social Welfare & Community Development, Community Development,	<u>6,811.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070703 3. Enhance women's access to economic resources				
<i>Output</i> 0002 Enabling environment created for smooth running of the community department				
Taxes on income, property and capital gains	6,811.70	0.00	0.00	0.00
1111306 Goods and services	6,811.70	0.00	0.00	0.00
336 10 04 000 28 Works, Feeder Roads,	<u>63,047.17</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 050102 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Create enabling environment for feeder road engineer				
Taxes on income, property and capital gains	63,047.17	0.00	0.00	0.00
1111306 Goods and services	63,047.17	0.00	0.00	0.00
Grand Total	4,576,218.26	2,959,157.00	0.00	-2,959,157.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,445,838.00			
contract acceptance fee	10.00	150.00	15	20	22
tender document-(selective tendering fee)	40.00	640.00	16	16	20
tender document (open tendering)	40.00	1,760.00	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	5.00	230.00	46	50	55
credit units seller	5.00	40.00	8	10	12
commercial/provisional store	5.00	140.00	28	33	38
telecom company	1,500.00	4,500.00	3	4	5
soft and hard drink	6.00	108.00	18	20	20
lotteries business	10.00	30.00	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	5.00	45.00	9	12	15
sand winning(sea sand&stone)trip	3.00	1,500.00	500	550	600
table top fuel dealers	5.00	10.00	2	4	4
sand winnin(gravel)	2.00	2,400.00	1,200	1,500	1,800
weilding& vulcanising	5.00	25.00	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(others)	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	5.00	25.00	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	5.00	200.00	40	50	60
corn-mills	5.00	30.00	6	6	8
hawkers	5.00	50.00	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¢) 2013	Projections		
			2013	2014	2015
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	100.00	100.00	1	1	1
Assemblys tipper truck	800.00	800.00	1	1	1
GPRTU Building	2,000.00	2,000.00	1	1	1
Assembly hall	0.00	0.00	1	1	1
	0.00	0.00	1	1	1
NYEP	30.00	30.00	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
USAID	20,000.00	20,000.00	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	15.00	120.00	8	8	10
Taxes on property					
1131002 Commercial Building(guest hse/hotel)	1.00	2.00	2	2	2
1131002 Cattle Rate Foreign(in transit)	1.00	300.00	300	340	380
1131002 Cattle Rate Domestic Fulani	0.50	250.00	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	0.50	750.00	1,500	1,600	1,700
1131002 Residential Building Block House	0.50	250.00	500	550	600
1131002 Switch Building	0.50	1.50	3	3	3
Taxes on goods and services					
1142008 Basic Rates	0.10	2,500.00	25,000	26,000	27,000
1141110 Telecom Company	100.00	300.00	3	3	3
1142028 Sachet water producers	5.00	5.00	1	1	2
1142006 Filling station(surface tank)	15.00	30.00	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 foreign governments					
1311002 DDF	598,088.00	598,088.00	1	1	1
From other general government units					
1331002 COMMON FUND	851,985.00	851,985.00	1	1	1
1331003 MP COMMON FUND	65,000.00	65,000.00	1	1	1
1331002 DDF-CAPACITY	42,720.00	42,720.00	1	1	1
1331007 School Feeding Programme	453,278.00	453,278.00	1	1	1
1331006 SANITATION	212,000.00	212,000.00	1	1	1
1331007 PWD	59,166.00	59,166.00	1	1	1
1331007 FEEDER ROAD FUND	67,437.00	67,437.00	1	1	1
1331007 AGRIC	30,904.00	30,904.00	1	1	1
1331007 salaries	506,611.00	506,611.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331008 GSOP(world bank)	1,171,766.00	1,171,766.00	1	1	1
1331008 NORST	323,624.00	323,624.00	1	1	1
Property income [GFS]					
1412007 Building Permit(Block House)	4.00	80.00	20	30	40
1412007 Building Permit(LANDCRATE)	4.00	800.00	200	250	300
Sales of goods and services					
1422002 Herbalist	3.00	6.00	2	2	2
1423005 Road contractor	30.00	150.00	5	10	15
1423005 Electrical contractor	5.00	25.00	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	1,000.00	3,000.00	3	4	5
1422017 Guest house	50.00	100.00	2	2	2
1422015 private school	3.00	6.00	2	3	5
1422020 Commercial vehicle(transportation above 40 seater capacity)	5.00	25.00	5	5	7
1422020 Commercial vehicle(transportation 1-40 capacity seater)	10.00	40.00	4	4	5
1422022 Commercial tractor	10.00	80.00	8	10	10
1423023 Commercial tipper truck	40.00	80.00	2	2	3
1423004 Market store(lockable)	50.00	1,000.00	20	25	30
1423004 Market store(unlockable)	30.00	900.00	30	35	40
1422035 Rent per room government building	10.00	200.00	20	20	20
1423011 Government bungalow	50.00	500.00	10	10	10
1422022 Assembly canopies	20.00	100.00	5	5	5
Fines, penalties, and forfeits					
1430007 landing fee	5.00	200.00	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	40.00	80.00	2	2	2
		Total	51,539.64		
<u>Agriculture..</u>					
Taxes on income, property and capital gains					
1112306 Goods and Services	27,233.17	27,233.17	1	1	1
1112306 Goods and Services(Doner)	24,306.47	24,306.47	1	1	1
		Total	3,146.86		
<u>Physical Planning, Town and Country Planning..</u>					
Taxes on income, property and capital gains					
1111306 Goods and Services	2,985.09	2,985.09	1	1	1
1111306 Assets	161.77	161.77	1	1	1
		Total	5,834.89		
<u>Social Welfare & Community Development, Social Welfare..</u>					
Taxes on income, property and capital gains					
1111306 Goods and Services	5,834.89	5,834.89	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Total		6,811.70			
Social Welfare & Community Development, Community Development.					
Taxes on income, property and capital gains					
1111306 Goods and Services	6,811.70	6,811.70	1	1	1
Total		63,047.17			
Works, Feeder Roads.					
Taxes on income, property and capital gains					
1111306 Goods and Services	10,799.27	10,799.27	1	1	1
1111306 Assets	52,247.90	52,247.90	1	1	1
Grand Total		4,576,218.26			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Saboba District - Saboba		1,424,871	811,901	37,540	728,091	1,530,624	4,533,027
01 Central Administration		729,204	456,947	37,040	51,894	110,000	1,385,085
01 Administration (Assembly Office)		729,204	456,947	37,040	51,894	110,000	1,385,085
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		461,769	40,000	0	0	0	501,769
01 Office of Departmental Head		461,769	40,000	0	0	0	501,769
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		111,190	104,519	0	556,197	0	771,906
01 Office of District Medical Officer of Health		111,190	28,000	0	556,197	0	695,387
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	144,806	0	0	570,000	729,806
00		15,000	144,806	0	0	570,000	729,806
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		39,188	24,010	0	0	0	63,198
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		38,548	5,554	0	0	0	44,102
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	850,624	907,243
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	427,000	433,576
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		30,000	0	0	120,000	0	150,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		30,000	0	0	120,000	0	150,000
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	743,901	748,909	751,340	30,406	2,274,556
0	Compensation of Employees	0	500,851	505,859	505,859	0	1,512,569
000	Compensation of Employees	0	500,851	505,859	505,859	0	1,512,569
0000	Compensation of Employees	0	500,851	505,859	505,859	0	1,512,569
	Compensation of employees [GFS]	0	500,851	505,859	505,859	0	1,512,569
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
0305	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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	0	638,120
511	11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	0	638,120
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	0	638,120
	Other expense	0	212,000	212,000	214,120	0	638,120
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
0702	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		1,000	37,540	40,748	41,097	35,390	154,775
0	Compensation of Employees	1,000	5,760	5,818	5,818	0	17,395
000	Compensation of Employees	1,000	5,760	5,818	5,818	0	17,395
0000	Compensation of Employees	1,000	5,760	5,818	5,818	0	17,395
	Compensation of employees [GFS]	1,000	5,760	5,818	5,818	0	17,395

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	15,408	15,608	15,764	15,764	62,542
309	8. Community Participation in natural resource management	0	14,908	14,908	15,057	15,057	59,928
0309	2. Enhance community participation in governance and decision-making	0	14,908	14,908	15,057	15,057	59,928
	Use of goods and services	0	4,898	4,898	4,946	4,946	19,688
	Non Financial Assets	0	10,010	10,010	10,110	10,110	40,240
311	10. Natural Disasters, Risks and Vulnerability	0	500	700	707	707	2,614
0311	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	16,373	19,323	19,516	19,627	74,838
702	2. Local Governance and Decentralization	0	6,250	7,200	7,272	7,383	28,105
0702	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
0702	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	10,123	12,123	12,244	12,244	46,732
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,123	12,123	12,244	12,244	46,732
	Use of goods and services	0	2,623	2,623	2,649	2,649	10,542
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	6,000	8,000	8,080	8,080	30,160
Financing:CF (Assembly) Sources		0	1,424,871	1,414,595	1,451,244	1,078,770	5,369,481
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	30,000	30,000	30,300	30,300	120,600
201	1. Private Sector Development	0	30,000	30,000	30,300	30,300	120,600
0201	6. Expand opportunities for job creation	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
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
0301	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
0309	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
0311	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
0511	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¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	572,959	577,917	595,817	590,969	2,337,662
601	1. Education	0	461,769	466,727	483,515	483,515	1,895,526
0601	1. Increase equitable access to and participation in education at all levels	0	457,769	462,727	479,475	479,475	1,879,446
	Other expense	0	11,000	11,000	11,110	11,110	44,220
	Non Financial Assets	0	446,769	451,727	468,365	468,365	1,835,226
0601	2. Improve quality of teaching and learning	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	4,000	4,000	4,040	4,040	16,080
603	3. Health	0	111,190	111,190	112,302	107,454	442,136
0603	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
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	24,790	24,790	25,038	25,038	99,656
	Non Financial Assets	0	24,790	24,790	25,038	25,038	99,656

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	686,240	669,950	672,327	382,134	2,410,650
702	2. Local Governance and Decentralization	0	70,226	70,856	71,565	25,092	237,739
0702	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
0702	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
704	4. Public Policy Management	0	441,746	441,746	440,810	234,106	1,558,408
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	441,746	441,746	440,810	234,106	1,558,408
	Use of goods and services	0	406,746	406,746	405,460	203,806	1,422,758
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	30,000	30,000	30,300	25,250	115,550
707	7. Women Empowerment	0	640	2,080	3,131	111	5,962
0707	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
0710	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	38,548	38,548	38,933	38,933	154,963
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	38,548	38,548	38,933	38,933	154,963
	Social benefits [GFS]	0	38,548	38,548	38,933	38,933	154,963
Financing:CF (MP) Sources		0	68,000	68,000	68,680	92,920	297,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	68,000	68,000	68,680	92,920	297,600
601	1. Education	0	40,000	40,000	40,400	64,640	185,040
0601	1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	64,640	185,040
	Other expense	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	24,000	24,000	24,240	48,480	120,720
603	3. Health	0	28,000	28,000	28,280	28,280	112,560
0603	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:IDAA Sources		0	110,000	110,000	111,100	88,880	419,980
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	110,000	110,000	111,100	88,880	419,980
511	11.Water and Environmental Sanitation and hygiene	0	110,000	110,000	111,100	88,880	419,980
0511	3. Accelerate the provision and improve environmental sanitation	0	110,000	110,000	111,100	88,880	419,980
	Non Financial Assets	0	110,000	110,000	111,100	88,880	419,980
Financing:WBTF Sources		0	1,097,000	1,097,000	804,970	1,107,970	4,106,940
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
0305	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	527,000	527,000	229,270	532,270	1,815,540
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	427,000	427,000	128,270	431,270	1,413,540
0501	2. Create and sustain an efficient transport system that meets user needs	0	427,000	427,000	128,270	431,270	1,413,540
	Non Financial Assets	0	427,000	427,000	128,270	431,270	1,413,540
511	11.Water and Environmental Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
0511	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	728,091	728,044	735,324	632,210	2,823,669

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	120,000	120,000	121,200	121,200	482,400
201	1. Private Sector Development	0	120,000	120,000	121,200	121,200	482,400
0201	3. Pursue and expand market access	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	30,000	30,300	30,300	120,600
309	8. Community Participation in natural resource management	0	30,000	30,000	30,300	30,300	120,600
0309	2. Enhance community participation in governance and decision-making	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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	556,197	556,197	561,759	460,759	2,134,912
603	3. Health	0	556,197	556,197	561,759	460,759	2,134,912
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	556,197	556,197	561,759	460,759	2,134,912
	Non Financial Assets	0	556,197	556,197	561,759	460,759	2,134,912
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
0704	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
0511	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		1,000	4,533,027	4,530,920	4,290,616	3,393,407	16,747,970

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Saboba District - Saboba						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,000.0	506,610.8	511,676.9	511,676.9	1,529,964.6
Sub total		1,000.0	506,610.8	511,676.9	511,676.9	1,529,964.6
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
030104 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
030501 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
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	87,049.5	88,105.5	102,803.4	277,958.4
31 Non Financial Assets		0.0	40,010.0	40,010.0	40,410.1	120,430.1
Sub total		0.0	127,059.5	128,115.5	143,213.5	398,388.5
031101 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
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	427,000.0	427,000.0	128,270.0	982,270.0
Sub total		0.0	427,000.0	427,000.0	128,270.0	982,270.0
051102 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
051103 3. Accelerate the provision and improve environmental sanitation						
28 Other expense		0.0	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	322,000.0	322,000.0	325,220.0	969,220.0
060101 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	470,769.3	475,727.5	492,604.8	1,439,101.5
Sub total		0.0	497,769.3	502,727.5	519,874.8	1,520,371.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
060301 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
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	608,987.0	608,987.0	615,076.9	1,833,050.9
Sub total		0.0	608,987.0	608,987.0	615,076.9	1,833,050.9
070203 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
070206 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
070402 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	431,262.5	431,215.5	430,174.7	1,292,652.7
27 Social benefits [GFS]		0.0	6,500.0	6,500.0	6,565.0	19,565.0
28 Other expense		0.0	36,000.0	38,000.0	38,380.0	112,380.0
Sub total		0.0	473,762.5	475,715.5	475,119.7	1,424,597.7
070703 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
071001 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
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
27 Social benefits [GFS]		0.0	38,548.0	38,548.0	38,933.5	116,029.5
Sub total		0.0	38,548.0	38,548.0	38,933.5	116,029.5
Total		1,000.0	4,533,027.1	4,530,920.4	4,290,615.6	13,354,563.1

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	1,000	1,000	1,000	4,533,027	4,530,920	4,290,616
Financing:Central GoG Sources	0	0	0	743,901	748,909	751,340
21 Compensation of employees [GFS]	0	0	0	500,851	505,859	505,859
211 Wages and Salaries	0	0	0	432,188	436,510	436,510
21110 Established Position	0	0	0	428,488	432,773	432,773
21112 Other Allowances	0	0	0	3,700	3,737	3,737
212 Social Contributions	0	0	0	68,663	69,349	69,349
21210 National Insurance Contributions	0	0	0	68,663	69,349	69,349
22 Use of goods and services	0	0	0	1,050	1,050	1,061
221 Use of goods and services	0	0	0	1,050	1,050	1,061
22101 Materials - Office Supplies	0	0	0	50	50	51
22109 Special Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	212,000	212,000	214,120
282 Miscellaneous other expense	0	0	0	212,000	212,000	214,120
28210 General Expenses	0	0	0	212,000	212,000	214,120
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure assets	0	0	0	30,000	30,000	30,300
Financing:IGF-Retained Sources	1,000	1,000	1,000	37,540	40,748	41,097
21 Compensation of employees [GFS]	1,000	1,000	1,000	5,760	5,818	5,818
211 Wages and Salaries	1,000	1,000	1,000	5,760	5,818	5,818
21111 Non Established Position	1,000	1,000	1,000	5,280	5,333	5,333
21112 Other Allowances	0	0	0	480	485	485
22 Use of goods and services	0	0	0	14,270	15,420	15,574
221 Use of goods and services	0	0	0	14,270	15,420	15,574
22101 Materials - Office Supplies	0	0	0	3,660	4,210	4,252
22105 Travel - Transport	0	0	0	2,575	2,975	3,005
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	3,200	3,400	3,434
22109 Special Services	0	0	0	3,835	3,835	3,873
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	6,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	6,000	8,000	8,080
28210 General Expenses	0	0	0	6,000	8,000	8,080
31 Non Financial Assets	0	0	0	10,010	10,010	10,110
311 Fixed Assets	0	0	0	10,010	10,010	10,110
31131 Infrastructure assets	0	0	0	10,010	10,010	10,110
Financing:CF (Assembly) Sources	0	0	0	1,424,871	1,414,595	1,451,244

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	671,564	656,330	673,276
221 Use of goods and services	0	0	0	671,564	656,330	673,276
22101 Materials - Office Supplies	0	0	0	114,248	111,974	119,558
22102 Utilities	0	0	0	80,296	80,296	81,099
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	179,900	181,420	186,547
22106 Repairs - Maintenance	0	0	0	31,700	31,700	32,017
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	172,020	157,540	166,387
22111 Other Charges - Fees	0	0	0	7,200	7,200	606
22112 Emergency Services	0	0	0	66,000	66,000	66,660
27 Social benefits [GFS]	0	0	0	46,748	46,748	47,215
271 Social security benefits	0	0	0	3,200	3,200	3,232
27111 Social Security Benefits - Cash	0	0	0	3,200	3,200	3,232
272 Social assistance benefits	0	0	0	43,548	43,548	43,983
27211 Social Assistance Benefits - Cash	0	0	0	43,548	43,548	43,983
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	646,559	651,517	670,153
311 Fixed Assets	0	0	0	631,559	636,517	655,003
31111 Dwellings	0	0	0	235,267	310,534	313,639
31112 Non residential buildings	0	0	0	306,292	235,983	250,463
31131 Infrastructure assets	0	0	0	90,000	90,000	90,900
312 Inventories	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	15,000	15,000	15,150
Financing:CF (MP) Sources	0	0	0	68,000	68,000	68,680
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	52,000	52,000	52,520
311 Fixed Assets	0	0	0	52,000	52,000	52,520
31112 Non residential buildings	0	0	0	52,000	52,000	52,520
Financing:IDAA Sources	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed Assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
Financing:WBTF Sources	0	0	0	1,097,000	1,097,000	804,970
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	400,000	400,000	404,000

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	697,000	697,000	400,970
311 Fixed Assets	0	0	0	170,000	170,000	171,700
31131 Infrastructure assets	0	0	0	170,000	170,000	171,700
312 Inventories	0	0	0	527,000	527,000	229,270
31222 Work - progress	0	0	0	527,000	527,000	229,270
Financing:DDF Sources	0	0	0	728,091	728,044	735,324
22 Use of goods and services	0	0	0	21,894	21,847	22,065
221 Use of goods and services	0	0	0	21,894	21,847	22,065
22101 Materials - Office Supplies	0	0	0	1,334	1,317	1,330
22108 Consulting Services	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	2,560	2,530	2,555
31 Non Financial Assets	0	0	0	706,197	706,197	713,259
311 Fixed Assets	0	0	0	696,197	696,197	703,159
31111 Dwellings	0	0	0	110,000	110,000	111,100
31112 Non residential buildings	0	0	0	466,197	466,197	470,859
31113 Other structures	0	0	0	120,000	120,000	121,200
312 Inventories	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	10,000	10,000	10,100
Financing:NORST Sources	0	0	0	323,624	323,624	326,860
31 Non Financial Assets	0	0	0	323,624	323,624	326,860
312 Inventories	0	0	0	323,624	323,624	326,860
31222 Work - progress	0	0	0	323,624	323,624	326,860
Grand Total	1,000	1,000	1,000	4,533,027	4,530,920	4,290,616

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Saboba District - Saboba	500,851	991,362	676,559	2,168,772	5,760	21,770	10,010	37,540	0	0	0	0	0	421,894	1,836,821	2,258,715	4,533,027
Central Administration	243,897	862,254	80,000	1,186,151	5,760	21,270	10,010	37,040	0	0	0	0	0	21,894	140,000	161,894	1,385,085
Administration (Assembly Office)	243,897	862,254	80,000	1,186,151	5,760	21,270	10,010	37,040	0	0	0	0	0	21,894	140,000	161,894	1,385,085
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	15,000	446,769	461,769	0	0	0	0	0	0	0	0	0	0	0	0	501,769
Office of Departmental Head	0	15,000	446,769	461,769	0	0	0	0	0	0	0	0	0	0	0	0	501,769
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	104,790	187,709	0	0	0	0	0	0	0	0	0	0	556,197	556,197	771,906
Office of District Medical Officer of Health	0	6,400	104,790	111,190	0	0	0	0	0	0	0	0	0	0	556,197	556,197	695,387
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	114,806	15,000	30,000	159,806	0	0	0	0	0	0	0	0	0	400,000	170,000	570,000	729,806
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	39,188	0	63,198	0	0	0	0	0	0	0	0	0	0	0	0	63,198
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	38,548	0	44,102	0	0	0	0	0	0	0	0	0	0	0	0	44,102
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	850,624	850,624	907,243
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	427,000	427,000	433,576
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	150,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	150,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				456,947
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]							243,897
Objective	000000	Compensation of Employees					243,897
National Strategy	0000000	Compensation of Employees					243,897
Output	0000		Yr.1	Yr.2	Yr.3		243,897
			0	0	0		
Activity	000000		0.0	0.0	0.0		243,897

Wages and Salaries							223,484
21110	Established Position						222,424
2111001	Established Post						222,424
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
			1	1	1		
Activity	000007	Prepare 2014budget	1.0	1.0	1.0		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 Sitings All						1,000

Other expense							212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					212,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					212,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases	Yr.1	Yr.2	Yr.3		212,000
			1	1	1		
Activity	000006	fumigation & sanitation	1.0	1.0	1.0		212,000

Miscellaneous other expense							212,000
28210	General Expenses						212,000
2821017	Refuse Lifting Expenses						212,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 37,040
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	
					0	0	0		
Activity	000000				0.0	0.0	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	13,770
Objective	030902	2. Enhance community participation in governance and decision-making							4,898
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							4,898
Output	0001	Governance structures at local level are strengthened and involved in decision making			Yr.1	Yr.2	Yr.3	4,898	
					1	1	1		
Activity	000001	Build the capacity of unit committee members at local level			1.0	1.0	1.0	4,898	
Use of goods and services								4,898	
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								1,000	
2210803 Other Consultancy Expenses								1,000	
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	
					1	1	1		
Activity	000001	Organise and service stakeholder meeting to review Assembly fee fixing resolution			1.0	1.0	1.0	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, 2013

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 Sitings 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
Social benefits [GFS]									1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7040301	3.1 Review and clarify the mandate, functions and terms of reference for institutions							1,500
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0				1,500
Employer social benefits									1,500
	27311	Employer Social Benefits - Cash							1,500
	2731102	Staff Welfare Expenses							1,500
Other expense									6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	7040301	3.1 Review and clarify the mandate, functions and terms of reference for institutions							6,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0				6,000
Miscellaneous other expense									6,000
	28210	General Expenses							6,000
	2821019	Scholarship & Bursaries							6,000
Non Financial Assets									10,010
Objective	030902	2. Enhance community participation in governance and decision-making							10,010

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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					10,010
Output	0001	Governance structures at local level are strengthened and involved in decision making	Yr.1 1	Yr.2 1	Yr.3 1		10,010
Activity	000005	Furnish 4No.area councils	1.0	1.0	1.0		10,010
Fixed Assets							10,010
	31131	Infrastructure assets					10,010
	3113108	Purchase of Furniture & Fittings					10,010

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			729,204	
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			614,204
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	
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							10,640	
	2210103	Refreshment Items							2,800	
	2210113	Feeding Cost							7,840	
	22105	Travel - Transport							2,960	
	2210509	Other Travel & Transportation							2,960	
	22107	Training - Seminars - Conferences							800	
	2210710	Staff Development							800	
	22109	Special Services							14,400	
	2210905	Assembly Members Sitings 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 Sitings 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 Sitings 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	
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 Sitings All							3,520	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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 2014budget	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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				406,746
National Strategy	7040301	3.1 Review and clarify the mandate, functions and terms of reference for institutions				406,746
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	406,746
			1	1	1	
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0	406,746

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

2013

Use of goods and services									406,746
22101	Materials - Office Supplies								40,450
2210101	Printed Material & Stationery								750
2210102	Office Facilities, Supplies & Accessories								6,500
2210107	Electrical Accessories								18,000
2210111	Other Office Materials and Consumables								5,200
2210118	Sports, Recreational & Cultural Materials								10,000
22102	Utilities								79,696
2210201	Electricity charges								18,000
2210202	Water								1,296
2210203	Telecommunications								20,000
2210204	Postal Charges								400
2210205	Sanitation Charges								40,000
22103	General Cleaning								1,200
2210301	Cleaning Materials								1,200
22105	Travel - Transport								165,500
2210502	Maintenance & Repairs - Official Vehicles								36,000
2210503	Fuel & Lubricants - Official Vehicles								60,000
2210505	Running Cost - Official Vehicles								5,000
2210510	Night allowances								60,000
2210513	Local Hotel Accommodation								4,000
2210516	Toll Charges and Tickets								500
22106	Repairs - Maintenance								31,700
2210602	Repairs of Residential Buildings								1,500
2210603	Repairs of Office Buildings								3,000
2210605	Maintenance of Machinery & Plant								7,200
2210614	Traditional Authority Property								20,000
22109	Special Services								35,000
2210901	Service of the State Protocol								20,000
2210902	Official Celebrations								15,000
22111	Other Charges - Fees								7,200
2211101	Bank Charges								7,200
22112	Emergency Services								46,000
2211203	Emergency Works								30,000
2211204	Security Forces Contingency (election)								16,000
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
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
Social benefits [GFS]									5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7040301	3.1 Review and clarify the mandate, functions and terms of reference for institutions							5,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0				5,000
Social assistance benefits									5,000
27211	Social Assistance Benefits - Cash								5,000
2721101	Exempt for Aged, Antenal & Under 5 Years								5,000
Other expense									30,000

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

2013

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	7040301	3.1 Review and clarify the mandate, functions and terms of reference for institutions							30,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821010 Contributions									15,000
2821017 Refuse Lifting Expenses									10,000
2821019 Scholarship & Bursaries									5,000

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 2013	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 309	IDAA							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101000	Saboba District - Saboba_Central Administration Administration (Assembly Office)							
Location Code	0816100	Saboba - Saboba							
									Total By Funding 110,000

Non Financial Assets 110,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							110,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							110,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	000001	Construct 10 seater KVIP Toilet at sambuli clinic	1.0	1.0	1.0				110,000
Fixed Assets									110,000
31113 Other structures									110,000
3111303 Toilets									110,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding			51,894		
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 Sitings 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 Sitings 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 Sitings All					640		

Non Financial Assets						30,000		
-----------------------------	--	--	--	--	--	---------------	--	--

Objective	030902	2. Enhance community participation in governance and decision-making				30,000		
-----------	--------	--	--	--	--	--------	--	--

National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				30,000		
-------------------	---------	---	--	--	--	--------	--	--

Output	0001	Governance structures at local level are strengthened and involved in decision making	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			

Activity	000007	Furnish traditional area council & community centre	1.0	1.0	1.0	30,000		
----------	--------	---	-----	-----	-----	--------	--	--

Fixed Assets						30,000		
31111	Dwellings					30,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3111103 Bungalows/Palace	30,000
<i>Total Cost Centre</i>	1,385,085

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			461,769
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						15,000
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				4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				4,000
Output	0001	Dedicated and hardworking teachers increased by 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Award hardworking teachers	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821008 Awards & Rewards						4,000
Non Financial Assets						446,769
Objective	060101	1. Increase equitable access to and participation in education at all levels				446,769
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				446,769
Output	0001	Access to education in the District improved by 2013	Yr.1	Yr.2	Yr.3	446,769
			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	000004	Rehabilitate 8No. School	1.0	1.0	1.0	104,885
Fixed Assets						104,885
31112 Non residential buildings						104,885
3111205 School Buildings						104,885
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 4No.3-classroom block and ancillary facilities	1.0	1.0	1.0	140,618
Fixed Assets						140,618
31112 Non residential buildings						140,618
3111205 School Buildings						140,618
Activity	000007	Construct 1No.4-unit Teachers' accomodation	1.0	1.0	1.0	75,267

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

2013

Fixed Assets												75,267	
31111	Dwellings											75,267	
3111103	Bungalows/Palace											75,267	
Amount (GH¢)													
Institution	01	General Government of Ghana Sector											
Funding	07	008	CF (MP)									<i>Total By Funding</i>	40,000
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												24,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels										24,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities										24,000	
Output	0001	Access to education in the District improved by 2013				Yr.1	Yr.2	Yr.3				24,000	
					1	1	1						
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	
Total Cost Centre												501,769	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 111,190
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								104,790	
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 2013.			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							24,790
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							24,790
Output	0001	Anti and post natal health service delivery promoted annually			Yr.1	Yr.2	Yr.3	24,790	
Activity	000002	Rehabilitate 2No.CHIPS centers at Sanguli&Kujooni			1.0	1.0	1.0	24,790	
Fixed Assets								24,790	
31112 Non residential buildings								24,790	
3111207 Health Centres								24,790	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 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 2No.CHIPS centers at Sanguli&Kujooni	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	01 951	DDF						Total By Funding 556,197
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 556,197

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						556,197
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						556,197
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3			556,197
Activity	000001	Construct 1No. Maternity ward at Saboba	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122213	WIP-Health Centres							10,000

Activity	000003	Construct and furnish 1No. 4unit nurses quarters	1.0	1.0	1.0			80,000
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								80,000
31111	Dwellings							80,000
3111103	Bungalows/Palace							80,000

Activity	000004	Construct and furnish DHMT office complex	1.0	1.0	1.0			200,000
----------	--------	---	-----	-----	-----	--	--	---------

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111204	Office Buildings							200,000

Activity	000005	Construct office of health insurance	1.0	1.0	1.0			166,197
----------	--------	--------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								166,197
31112	Non residential buildings							166,197
3111204	Office Buildings							166,197

Activity	000006	Construct X-ray unit for Saboba medical center	1.0	1.0	1.0			100,000
----------	--------	--	-----	-----	-----	--	--	---------

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111201	Hospitals							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 695,387

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			144,806		
Function Code	70421	Agriculture cs						
Organisation	3360600000	Saboba District - Saboba_Agriculture						
Location Code	0816100	Saboba - Saboba						

Compensation of employees [GFS] 114,806

Objective	000000	Compensation of Employees				114,806		
National Strategy	0000000	Compensation of Employees				114,806		
Output	0000		Yr.1	Yr.2	Yr.3	114,806		
			0	0	0			
Activity	000000		0.0	0.0	0.0	114,806		

Wages and Salaries						83,064		
21110	Established Position					80,904		
2111001	Established Post					80,904		
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 2013	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			
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	07 004	CF (Assembly)	<i>Total By Funding</i>			15,000		
Function Code	70421	Agriculture cs						
Organisation	3360600000	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	Yr.2	Yr.3	15,000		
			1	1	1			
Activity	000001	National /District Awards	1.0	1.0	1.0	15,000		

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF			Total By Funding		570,000	
Function Code	70421	Agriculture cs						
Organisation	3360600000	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 2013			Yr.1	Yr.2	Yr.3	400,000
Activity	000001	Embark on 15 acres community tree planting at Sambuli			1	1	1	
					1.0	1.0	1.0	400,000
Use of goods and services								400,000
22109 Special Services								400,000
2210910 Trade Promotion / Exhibition expenses								400,000
Non Financial Assets								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 2013			Yr.1	Yr.2	Yr.3	170,000
Activity	000001	Embark on 15 acres community tree planting at Sambuli			1	1	1	
					1.0	1.0	1.0	70,000
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			1	1	1	
					1.0	1.0	1.0	100,000
Fixed Assets								100,000
31131 Infrastructure assets								100,000
3113103 Landscaping and Gardening								100,000
Total Cost Centre								729,806

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	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	07 004	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						38,548
Organisation	3360802000	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_						
Location Code	0816100	Saboba - Saboba						

								Social benefits [GFS]	38,548
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						38,548	
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						38,548	
Output	0001	People with disability economic and social lifes improved by 2013			Yr.1	Yr.2	Yr.3	38,548	
					1	1	1		
Activity	000001	Support socio-economic activities of PWD in the district			1.0	1.0	1.0	38,548	

Social assistance benefits								38,548
27211	Social Assistance Benefits - Cash							38,548
2721101	Exempt for Aged, Antenat & Under 5 Years							38,548

Total Cost Centre **44,102**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 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	07 004	CF (Assembly)						Total By Funding 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 2013		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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 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	0000000	Compensation of Employees							35,042
Output	0000				Yr.1	Yr.2	Yr.3	35,042	
					0	0	0		
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	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 2013	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	WIP-Other Capital Expenditure							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	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 2013	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	WIP-Other Capital Expenditure							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 955	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 2013	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	WIP-Other Capital Expenditure							323,624

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 438,624

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70451	Road transport						6,576
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	Yr.2	Yr.3	6,576	
					0	0	0		
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding
Function Code	70451	Road transport						427,000
Organisation	3361004000	Saboba District - Saboba_Works_Feeder Roads						
Location Code	0816100	Saboba - Saboba						

								Non Financial Assets	427,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						427,000	
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						427,000	
Output	0001	Road network in the District improved			Yr.1	Yr.2	Yr.3	427,000	
					1	1	1		
Activity	000001	Improve Spot and reshape 5No.feeder road Districtwide			1.0	1.0	1.0	427,000	

Inventories								427,000
31222	Work - progress							427,000
3122221	WIP Roads							427,000

Total Cost Centre **433,576**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3361102000	Saboba District - Saboba_Trade, Industry and Tourism_Trade						
Location Code	0816100	Saboba - Saboba						

Use of goods and services 30,000

Objective	020106	6. Expand opportunities for job creation						30,000
National Strategy	2010602	6.2 Promote increased job creation						30,000
Output	0003	Rural enterprise project	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Administrative&service activities	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210101	Printed Material & Stationery							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					120,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3361102000	Saboba District - Saboba_Trade, Industry and Tourism_Trade						
Location Code	0816100	Saboba - Saboba						

Non Financial Assets 120,000

Objective	020103	3. Pursue and expand market access						120,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						120,000
Output	0001	Market infrastructure in the District improved by 2013	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Completion of 1No.18unit market store at Saboba	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111304	Markets							120,000

Total Cost Centre 150,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	09 002	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						Total By Funding 500
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 2013						500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Improve on the capacity of NADMO staff	1.0	1.0	1.0			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	07 004	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						Total By Funding 23,520
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						3,520
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Educate and sensitise community members in 11 zones in the District to stay away from disaster prone areas	1.0	1.0	1.0			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						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support to NADMO with relief items	1.0	1.0	1.0			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 4,533,027

Saboba District - Saboba

MTEF Budget Document