

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	282,631		
030101 1. Improve agricultural productivity	0	64,267		
030502 2. Encourage appropriate land use and management	0	900		
030801 1. Manage waste, reduce pollution and noise	0	429,487		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	19,401		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	89,968		
060102 2. Improve quality of teaching and learning	0	787,286		
060103 3. Bridge gender gap in access to education	0	203,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	394,353		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	53,300		
061201 1. Ensure co-ordinated implementation of new youth policy	0	500		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	6,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	37,550		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,978,111	221,832		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	11,335		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	204,721		
071003 3. Increase national capacity to ensure safety of life and property	0	109,580		
Grand Total ¢	2,978,111	2,978,111	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>Sagnarigu District-Sagnarigu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	186,691.11	0.00	0.00	0.00	0.00	#Num!	40,737.00
111 Taxes on income, property and capital gains	21,076.92	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	139,641.19	0.00	0.00	0.00	0.00	#Num!	40,737.00
114 Taxes on goods and services	24,875.00	0.00	0.00	0.00	0.00	#Num!	0.00
115 Taxes on international trade and transactions	1,098.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	907,866.54	0.00	0.00	0.00	0.00	#Num!	2,827,964.91
133 From other general government units	907,866.54	0.00	0.00	0.00	0.00	#Num!	2,827,964.91
Other revenue	2,088,451.01	0.00	0.00	0.00	0.00	#Num!	109,409.00
141 Property income [GFS]	19,486.65	0.00	0.00	0.00	0.00	#Num!	32,001.00
142 Sales of goods and services	161,573.64	0.00	0.00	0.00	0.00	#Num!	56,988.00
143 Fines, penalties, and forfeits	138,852.94	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	1,768,537.78	0.00	0.00	0.00	0.00	#Num!	20,420.00
<i>Grand Total</i>	3,183,008.66	0.00	0.00	0.00	0.00	#Num!	2,978,110.91

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sagnarigu District-Sagnarigu

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	40,737.00	40,737.00	40,737.00	122,211.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	40,737.00	40,737.00	40,737.00	122,211.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00
Grants	0.00	2,827,964.91	2,827,964.91	2,827,964.91	8,483,894.73
13 From other general government units	0.00	2,827,964.91	2,827,964.91	2,827,964.91	8,483,894.73
Other revenue	0.00	109,409.00	83,700.00	83,700.00	276,809.00
14 Property income [GFS]	0.00	32,001.00	32,001.00	32,001.00	96,003.00
14 Sales of goods and services	0.00	56,988.00	31,279.00	31,279.00	119,546.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
14 Miscellaneous and unidentified revenue	0.00	20,420.00	20,420.00	20,420.00	61,260.00
Grand Total	0.00	2,978,110.91	2,952,401.91	2,952,401.91	8,882,914.73

**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>
352 01 01 000 28				
Central Administration, Administration (Assembly Office),	2,978,110.91	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111201 Residents Withholding Tax - Dividends	0.00	0.00	0.00	0.00
Taxes on property	40,737.00	0.00	0.00	0.00
1131001 Basic Rates	40,737.00	0.00	0.00	0.00
1131002 Property Rates	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands estimated and collected annually.				
Property income [GFS]	12,001.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1.00	0.00	0.00	0.00
<i>Output</i> 0003 All revenue from fees and fines collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	0.00	0.00	0.00	0.00
1141111 Professional Services	0.00	0.00	0.00	0.00
Taxes on international trade and transactions	0.00	0.00	0.00	0.00
1152005 Re-Exports	0.00	0.00	0.00	0.00
Sales of goods and services	25,710.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1423001 Markets	25,710.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licences estimated and collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**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>
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111002 Self Employed	0.00	0.00	0.00	0.00
1112007 Vehicle Income Tax (VIT)	0.00	0.00	0.00	0.00
Taxes on goods and services	0.00	0.00	0.00	0.00
1141105 Construction	0.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	0.00	0.00	0.00	0.00
Taxes on international trade and transactions	0.00	0.00	0.00	0.00
1152002 Timber	0.00	0.00	0.00	0.00
Sales of goods and services	31,278.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	31,278.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	0.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	0.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422043 Vehicle Garage	0.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
Output 0005 All income from rent estimated and collected annually.	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415015 Guest Houses	20,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Output 0006 All revenue from investment incomes captured and collected annually.				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00

**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>
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	12,420.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	12,420.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from miscellaneous sources captured annually.				
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	8,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	8,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from Central Government sources captured annually.				
From other general government units	2,589,445.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	274,138.25	0.00	0.00	0.00
1331002 DACF - Assembly	1,579,833.78	0.00	0.00	0.00
1331003 DACF - MP	440,000.00		0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	252,038.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	43,435.80	0.00	0.00	0.00
<i>Output</i> 0009 Revenue from Development Partners captured annually				
From other general government units	238,519.08	0.00	0.00	0.00
1331009 G&S - decentralized departments	27,478.08	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,758.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	168,283.00	0.00	0.00	0.00
Grand Total	2,978,110.91	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	2,978,110.91		
	0.00	0.00	1	1	1
Market tolls	0.00	0.00	1	1	1
Hawkers	0.00	0.00	1	1	1
Guest Houses and Hotels	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111201 Property Rate Mixed development	0.00	0.00	1	1	1
1112007 Taxi Licences	0.00	0.00	1	1	1
1112007 Petrol and Gas Filling Stations	0.00	0.00	1	1	1
1111002 Car Washing Bays	0.00	0.00	1	1	1
1113003 GCB Savings	0.00	0.00	1	1	1
Taxes on property					
1131001 All revenue from rates estimated annually	40,737.00	40,737.00	1	1	1
1131002 Property Rates Class 1 Residential	0.00	0.00	1	1	1
1131002 Property Rates Class 2 Residential	0.00	0.00	1	1	1
1131002 Property Rates Class 3 Residential	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 1	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 2	0.00	0.00	1	1	1
1131002 Property Rate Commercial Class 3	0.00	0.00	1	1	1
Taxes on goods and services					
1141111 Professional Fees	0.00	0.00	1	1	1
1141105 Contractors	0.00	0.00	1	1	1
1141109 Hotels	0.00	0.00	1	1	1
Taxes on international trade and transactions					
1152005 Export Of Animals	0.00	0.00	1	1	1
1152002 Timbers Sellers /Furniture Shops	0.00	0.00	1	1	1
From other general government units					
1331001 Salaries and Wages	274,138.25	274,138.25	1	1	1
1331008 School Feeding	252,038.00	252,038.00	1	1	1
1331002 DACF	1,070,904.00	1,070,904.00	1	1	1
1331009 MoFA- G&S	30,789.21	30,789.21	1	1	1
1331009 Community Devt and Social Welfare- G&S	12,646.59	12,646.59	1	1	1
1331003 MPs Common fund (2)	440,000.00	440,000.00	1	1	1
1331002 Arrears of 2012 DACF	508,929.78	508,929.78	1	1	1
1332004 DDF- Capital Expenditure	168,283.00	168,283.00	1	1	1
1331010 DDF- Capacity building	42,758.00	42,758.00	1	1	1
1331009 MoFA G&S (Donor)	27,478.08	27,478.08	1	1	1
Property income [GFS]					
1412003 Skin land Revenue	12,000.00	12,000.00	1	1	1
1412007 Building Permit	0.00	0.00	1	1	1
1412007 Revenue from lands estimated and collected annually	1.00	1.00	1	1	1
1415015 all income from rent estimated annually	20,000.00	20,000.00	1	1	1
1415011 Interest On Common Fund	0.00	0.00	1	1	1
Sales of goods and services					
1423002 Cattle Rate	0.00	0.00	1	1	1
1422010 Bicycle Rate	0.00	0.00	1	1	1
1423001 Revenue from Fees and Fines collected annually	1.00	25,710.00	25,710	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423007 Pounding of Aminals	0.00	0.00	1	1	1
1423017 Consevancy /Toilets	0.00	0.00	1	1	1
1423011 Marriage /Divorce	0.00	0.00	1	1	1
1423011 Day Care Centre	0.00	0.00	1	1	1
1423006 Burial Fees	0.00	0.00	1	1	1
1422014 Charcoal /Fire Wood	0.00	0.00	1	1	1
1423018 Loading Fees	0.00	0.00	1	1	1
1423019 Education Fees	0.00	0.00	1	1	1
1423010 Export of Foodstuffs	0.00	0.00	1	1	1
1422003 Revenue from lincences collected annually	31,278.00	31,278.00	1	1	1
1422018 Pharmacy/Chemical	0.00	0.00	1	1	1
1422038 Hair Dressers/Dress Makers	0.00	0.00	1	1	1
1422021 Industrial Establishment	0.00	0.00	1	1	1
1422001 Pito Bars	0.00	0.00	1	1	1
1422067 Beer/Wine	0.00	0.00	1	1	1
1422032 Whosale /Aketeshie	0.00	0.00	1	1	1
1422023 Communication Centres	0.00	0.00	1	1	1
1422009 Bakeries/Bakers	0.00	0.00	1	1	1
1422040 Bill Boards	0.00	0.00	1	1	1
1422005 Chop Bars and Restaurants	0.00	0.00	1	1	1
1422031 Hand Charts /PushTrucks	0.00	0.00	1	1	1
1422012 Kiosk Fees	0.00	0.00	1	1	1
1422035 District Weekly	0.00	0.00	1	1	1
1422006 Corn Mills	0.00	0.00	1	1	1
1422033 Private Stores	0.00	0.00	1	1	1
1422042 Second hand Clothings	0.00	0.00	1	1	1
1422002 Herbarlist	0.00	0.00	1	1	1
1422043 Vehicle Garages	0.00	0.00	1	1	1
1422044 Financial Institutions	0.00	0.00	1	1	1
1422033 Commercial Stores	0.00	0.00	1	1	1
1422026 Privete Clinics and Labs	0.00	0.00	1	1	1
1422011 Self Employed Artisans	0.00	0.00	1	1	1
1422033 Market Stores and Stalls	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	0.00	0.00	1	1	1
1430007 Lorry Parks	0.00	0.00	1	1	1
1430007 Bus Terminal	0.00	0.00	1	1	1
1430005 Traffic Offences	0.00	0.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Refuse Collection	0.00	0.00	1	1	1
1450010 Revenue from investment incomes estimated annually	12,420.00	12,420.00	1	1	1
1450010 Unspecified Receipts	8,000.00	8,000.00	1	1	1
1450004 Revnue from micellaneous sources estimated annually	0.00	0.00	1	1	1
1450010 Refund of Revenue	0.00	0.00	1	1	1
Grand Total		2,978,110.91			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sagnarigu District-Sagnarigu		1,369,340	1,008,105	156,809	416,379	27,478	2,978,111
01 Central Administration		478,556	404,550	70,159	158,009	0	1,111,273
01 Administration (Assembly Office)		478,556	404,550	70,159	158,009	0	1,111,273
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		423,748	452,038	75,000	40,000	0	990,786
01 Office of Departmental Head		294,186	200,000	0	40,000	0	534,186
02 Education		129,062	252,038	75,000	0	0	456,100
03 Sports		500	0	0	0	0	500
04 Youth		0	0	0	0	0	0
04 Health		257,767	0	8,650	218,370	0	484,788
01 Office of District Medical Officer of Health		54,800	0	500	0	0	55,300
02 Environmental Health Unit		202,967	0	8,150	218,370	0	429,487
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		0	124,670	0	0	27,478	152,148
00		0	124,670	0	0	27,478	152,148
07 Physical Planning		900	0	0	0	0	900
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		900	0	0	0	0	900
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		18,401	26,847	0	0	0	45,248
01 Office of Departmental Head		0	14,200	0	0	0	14,200
02 Social Welfare		18,401	5,835	0	0	0	24,236
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		89,968	0	0	0	0	89,968
01 Office of Departmental Head		6,000	0	0	0	0	6,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		83,968	0	0	0	0	83,968
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		100,000	0	3,000	0	0	103,000
00		100,000	0	3,000	0	0	103,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		300	568,105	569,771	572,776	294,745	2,005,397
0	Compensation of Employees	250	266,631	269,297	269,297	0	805,226
000	Compensation of Employees	250	266,631	269,297	269,297	0	805,226
0000	Compensation of Employees	250	266,631	269,297	269,297	0	805,226
	Compensation of employees [GFS]	250	266,631	269,297	269,297	0	805,226
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,789	36,789	37,157	33,117	144,853
301	1. Accelerated Modernization of Agriculture	0	36,789	35,789	36,147	32,612	141,338
0301	1. Improve agricultural productivity	0	36,789	35,789	36,147	32,612	141,338
	Use of goods and services	0	10,000	9,000	9,090	5,555	33,645
	Other expense	0	20,789	20,789	20,997	20,997	83,573
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
309	8. Community Participation in natural resource management	0	1,000	1,000	1,010	505	3,515
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	1,000	1,000	1,010	505	3,515
	Use of goods and services	0	1,000	1,000	1,010	505	3,515
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	50	252,350	252,350	254,873	254,558	1,014,131
601	1. Education	0	252,038	252,038	254,558	254,558	1,013,193
0601	2. Improve quality of teaching and learning	0	252,038	252,038	254,558	254,558	1,013,193
	Grants	0	252,038	252,038	254,558	254,558	1,013,193
		0	0	0	0	0	0
602	2.Human Resource Development	50	312	312	315	0	938
0602	1. Develop and retain human resource capacity at national, regional and district levels	50	312	312	315	0	938
	Use of goods and services	50	312	312	315	0	938
	Non Financial Assets	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	11,335	11,335	11,448	7,070	41,188
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	11,335	11,335	11,448	7,070	41,188
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	11,335	11,335	11,448	7,070	41,188
	Use of goods and services	0	6,335	6,335	6,398	5,050	24,118
	Other expense	0	3,000	3,000	3,030	2,020	11,050
	Non Financial Assets	0	2,000	2,000	2,020	0	6,020
Financing:IGF-Retained Sources		11,508	156,809	151,069	151,485	100,041	559,403
0	Compensation of Employees	1,560	16,000	16,160	16,160	0	48,320
000	Compensation of Employees	1,560	16,000	16,160	16,160	0	48,320
0000	Compensation of Employees	1,560	16,000	16,160	16,160	0	48,320
	Compensation of employees [GFS]	1,560	16,000	16,160	16,160	0	48,320
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	200	8,150	5,450	5,505	5,505	24,609
308	7. Waste Management, Pollution and Noise Reduction	200	8,150	5,450	5,505	5,505	24,609
0308	1. Manage waste, reduce pollution and noise	200	8,150	5,450	5,505	5,505	24,609
	Use of goods and services	200	8,150	5,450	5,505	5,505	24,609
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,808	88,909	88,459	88,410	81,305	347,083
601	1. Education	0	75,000	75,000	75,750	75,750	301,500
0601	2. Improve quality of teaching and learning	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	75,000	75,000	75,750	75,750	301,500
602	2. Human Resource Development	1,808	13,409	12,959	12,155	5,050	43,573
0602	1. Develop and retain human resource capacity at national, regional and district levels	1,808	13,409	12,959	12,155	5,050	43,573
	Use of goods and services	1,808	11,409	10,959	10,135	5,050	37,553
	Other expense	0	2,000	2,000	2,020	0	6,020
603	3. Health	0	500	500	505	505	2,010
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	7,940	43,750	41,000	41,410	13,231	139,391
702	2. Local Governance and Decentralization	2,050	8,850	6,100	6,161	0	21,111
0702	4. Strengthen functional relationship between assembly members and citizens	2,050	8,850	6,100	6,161	0	21,111
	Use of goods and services	2,050	8,850	6,100	6,161	0	21,111
704	4. Public Policy Management	5,268	29,900	29,900	30,199	11,211	101,210
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	5,268	29,900	29,900	30,199	11,211	101,210
	Use of goods and services	4,843	25,300	25,300	25,553	7,171	83,324
	Other expense	310	600	600	606	0	1,806
	Non Financial Assets	115	4,000	4,000	4,040	4,040	16,080
710	10. Public Safety and Security	622	5,000	5,000	5,050	2,020	17,070
0710	3. Increase national capacity to ensure safety of life and property	622	5,000	5,000	5,050	2,020	17,070
	Use of goods and services	622	5,000	5,000	5,050	2,020	17,070
Financing:CF (Assembly) Sources		110,098	1,369,340	1,337,090	1,341,371	1,148,251	5,196,054
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	300	222,268	222,268	224,491	71,004	740,032
305	4. Restoration of degraded Forest and Land Management	0	900	900	909	909	3,618
0305	2. Encourage appropriate land use and management	0	900	900	909	909	3,618
	Use of goods and services	0	900	900	909	909	3,618
308	7. Waste Management, Pollution and Noise Reduction	300	202,967	202,967	204,997	51,510	662,441
0308	1. Manage waste, reduce pollution and noise	300	202,967	202,967	204,997	51,510	662,441
	Use of goods and services	300	152,967	152,967	154,497	1,010	461,441
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
309	8. Community Participation in natural resource management	0	18,401	18,401	18,585	18,585	73,973
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	18,401	18,401	18,585	18,585	73,973
	Other expense	0	18,401	18,401	18,585	18,585	73,973

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	2,304	149,968	149,968	151,468	90,508	541,912
505	5. Energy Supply to Support Industries and Households	0	60,000	60,000	60,600	0	180,600
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
506	6. Human Settlements Development	2,304	89,968	89,968	90,868	90,508	361,312
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	2,304	89,968	89,968	90,868	90,508	361,312
	Use of goods and services	0	356	356	360	0	1,072
	Non Financial Assets	2,304	89,612	89,612	90,508	90,508	360,240

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	53,170	573,222	540,972	537,292	912,829	2,564,315
601	1. Education	29,978	423,248	418,348	422,531	345,583	1,609,710
0601	2. Improve quality of teaching and learning	29,978	420,248	415,348	419,501	345,583	1,600,680
	Use of goods and services	4,000	4,000	4,000	4,040	4,040	16,080
	Other expense	300	14,000	9,100	9,191	3,131	35,422
	Non Financial Assets	25,678	402,248	402,248	406,270	338,412	1,549,178
0601	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
602	2.Human Resource Development	21,245	94,674	67,324	58,907	11,110	232,015
0602	1. Develop and retain human resource capacity at national, regional and district levels	21,245	94,674	67,324	58,907	11,110	232,015
	Use of goods and services	4,387	34,600	34,600	25,856	11,110	106,166
	Other expense	0	30,724	30,724	31,031	0	92,479
	Non Financial Assets	16,858	29,350	2,000	2,020	0	33,370
603	3. Health	1,948	52,800	52,800	53,328	555,631	714,560
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	1,948	52,800	52,800	53,328	555,631	714,560
	Use of goods and services	0	2,200	2,200	2,222	555,631	562,253
	Other expense	0	15,600	15,600	15,756	0	46,957
	Non Financial Assets	1,948	35,000	35,000	35,350	0	105,350
612	11.Youth Development	0	500	500	505	505	2,010
0612	1. Ensure co-ordinated implementation of new youth policy	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
615	15.Poverty and Income Inequalities Reduction	0	2,000	2,000	2,020	0	6,020
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	54,324	423,882	423,882	428,121	73,910	1,349,794
702	2. Local Governance and Decentralization	11,984	144,481	144,481	145,926	29,270	464,158
0702	2. Mainstream the concept of local economic development into planning at the district level	400	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	400	6,000	6,000	6,060	6,060	24,120
0702	4. Strengthen functional relationship between assembly members and citizens	4,584	28,700	28,700	28,987	14,827	101,214
	Use of goods and services	4,584	28,700	28,700	28,987	14,827	101,214
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	7,000	109,781	109,781	110,879	8,383	338,824
	Use of goods and services	7,000	109,781	109,781	110,879	8,383	338,824
704	4. Public Policy Management	40,890	174,821	174,821	176,569	44,640	570,851
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	40,890	174,821	174,821	176,569	44,640	570,851
	Use of goods and services	18,477	107,583	107,583	108,659	23,089	346,913
	Other expense	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	22,413	55,238	55,238	55,790	21,551	187,818
710	10. Public Safety and Security	1,450	104,580	104,580	105,626	0	314,786
0710	3. Increase national capacity to ensure safety of life and property	1,450	104,580	104,580	105,626	0	314,786
	Use of goods and services	1,450	104,080	104,080	105,121	0	313,281
	Other expense	0	500	500	505	0	1,505
Financing:CF (MP) Sources		3,010	440,000	440,000	444,400	0	1,324,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,010	440,000	440,000	444,400	0	1,324,400
601	1. Education	0	200,000	200,000	202,000	0	602,000
0601	3. Bridge gender gap in access to education	0	200,000	200,000	202,000	0	602,000
	Grants	0	200,000	200,000	202,000	0	602,000
602	2. Human Resource Development	3,010	240,000	240,000	242,400	0	722,400
0602	1. Develop and retain human resource capacity at national, regional and district levels	3,010	240,000	240,000	242,400	0	722,400
	Other expense	3,010	240,000	240,000	242,400	0	722,400
Financing:Non-Gov Sources		0	27,478	27,478	27,753	0	82,709

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,478	27,478	27,753	0	82,709
301	1. Accelerated Modernization of Agriculture	0	27,478	27,478	27,753	0	82,709
0301	1. Improve agricultural productivity	0	27,478	27,478	27,753	0	82,709
	Use of goods and services	0	27,478	27,478	27,753	0	82,709
Financing:DDF Sources		0	416,379	416,379	420,543	201,162	1,454,462
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	218,370	218,370	220,554	201,162	858,456
308	7. Waste Management, Pollution and Noise Reduction	0	218,370	218,370	220,554	201,162	858,456
0308	1. Manage waste, reduce pollution and noise	0	218,370	218,370	220,554	201,162	858,456
	Use of goods and services	0	19,200	19,200	19,392	0	57,792
	Non Financial Assets	0	199,170	199,170	201,162	201,162	800,664
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,958	85,958	86,818	0	258,734
601	1. Education	0	40,000	40,000	40,400	0	120,400
0601	2. Improve quality of teaching and learning	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
602	2. Human Resource Development	0	45,958	45,958	46,418	0	138,334
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	45,958	45,958	46,418	0	138,334
	Use of goods and services	0	45,958	45,958	46,418	0	138,334
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	112,051	112,051	113,171	0	337,272
702	2. Local Governance and Decentralization	0	112,051	112,051	113,171	0	337,272
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	112,051	112,051	113,171	0	337,272
	Non Financial Assets	0	112,051	112,051	113,171	0	337,272
Grand Total		124,916	2,978,111	2,941,787	2,958,327	1,744,199	10,622,425

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>
Sagnarigu District-Sagnarigu						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,810.0	282,631.0	285,457.3	285,457.3	853,545.6
Sub total		1,810.0	282,631.0	285,457.3	285,457.3	853,545.6
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	37,478.1	36,478.1	36,842.9	110,799.0
28 Other expense		0.0	20,789.2	20,789.2	20,997.1	62,575.5
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	64,267.3	63,267.3	63,900.0	191,434.5
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	900.0	900.0	909.0	2,709.0
Sub total		0.0	900.0	900.0	909.0	2,709.0
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		500.0	180,317.0	177,617.0	179,393.2	537,327.2
31 Non Financial Assets		0.0	249,170.2	249,170.2	251,661.9	750,002.4
Sub total		500.0	429,487.2	426,787.2	431,055.1	1,287,329.5
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	18,401.3	18,401.3	18,585.3	55,388.0
Sub total		0.0	19,401.3	19,401.3	19,595.3	58,398.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	356.0	356.0	359.6	1,071.6
31 Non Financial Assets		2,304.4	89,612.0	89,612.0	90,508.1	269,732.1
Sub total		2,304.4	89,968.0	89,968.0	90,867.7	270,803.7
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		4,000.0	4,000.0	4,000.0	4,040.0	12,040.0
26 Grants		0.0	252,038.0	252,038.0	254,558.4	758,634.4
28 Other expense		300.0	14,000.0	9,100.0	9,191.0	32,291.0
31 Non Financial Assets		25,677.6	517,247.9	517,247.9	522,420.4	1,556,916.1
Sub total		29,977.6	787,285.9	782,385.9	790,209.7	2,359,881.5
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
26 Grants		0.0	200,000.0	200,000.0	202,000.0	602,000.0
Sub total		0.0	203,000.0	203,000.0	205,030.0	611,030.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		6,245.0	92,278.7	91,828.7	82,723.7	266,831.1
28 Other expense		3,010.0	272,724.0	272,724.0	275,451.2	820,899.2
31 Non Financial Assets		16,857.6	29,350.0	2,000.0	2,020.0	33,370.0
Sub total		26,112.6	394,352.7	366,552.7	360,195.0	1,121,100.4
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	2,700.0	2,700.0	2,727.0	8,127.0
28 Other expense		0.0	15,600.3	15,600.3	15,756.3	46,957.0
31 Non Financial Assets		1,947.7	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		1,947.7	53,300.3	53,300.3	53,833.3	160,434.0
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
070202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		400.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		400.0	6,000.0	6,000.0	6,060.0	18,060.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		6,634.0	37,550.0	34,800.0	35,148.0	107,498.0
Sub total		6,634.0	37,550.0	34,800.0	35,148.0	107,498.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		7,000.0	109,781.0	109,781.0	110,878.8	330,440.8
31 Non Financial Assets		0.0	112,050.6	112,050.6	113,171.1	337,272.3
Sub total		7,000.0	221,831.6	221,831.6	224,049.9	667,713.1
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	6,334.9	6,334.9	6,398.2	19,068.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	11,334.9	11,334.9	11,448.2	34,118.0
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		23,319.7	132,882.9	132,882.9	134,211.7	399,977.5
28 Other expense		310.0	12,600.0	12,600.0	12,726.0	37,926.0
31 Non Financial Assets		22,527.8	59,238.0	59,238.0	59,830.4	178,306.4
Sub total		46,157.5	204,720.9	204,720.9	206,768.1	616,209.9
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		2,072.0	109,080.0	109,080.0	110,170.8	328,330.8
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		2,072.0	109,580.0	109,580.0	110,675.8	329,835.8
Total		124,915.8	2,978,111.1	2,941,787.4	2,958,327.5	8,878,226.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sagnarigu District-Sagnarigu	124,916	124,916	124,916	2,978,111	2,941,787	2,958,327
Financing:Central GoG Sources	300	300	300	568,105	569,771	572,776
21 Compensation of employees [GFS]	250	250	250	266,631	269,297	269,297
211 Wages and Salaries	250	250	250	266,631	269,297	269,297
21110 Established Position	250	250	250	266,631	269,297	269,297
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	50	50	50	17,647	16,647	16,813
221 Use of goods and services	50	50	50	17,647	16,647	16,813
22101 Materials - Office Supplies	0	0	0	13,147	13,147	13,278
22105 Travel - Transport	50	50	50	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,000	0	0
22109 Special Services	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	252,038	252,038	254,558
263 To other general government units	0	0	0	252,038	252,038	254,558
26311 Re-Current	0	0	0	252,038	252,038	254,558
28 Other expense	0	0	0	23,789	23,789	24,027
282 Miscellaneous other expense	0	0	0	23,789	23,789	24,027
28210 General Expenses	0	0	0	23,789	23,789	24,027
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed Assets	0	0	0	8,000	8,000	8,080
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure assets	0	0	0	6,000	6,000	6,060
Financing:IGF-Retained Sources	11,508	11,508	11,508	156,809	151,069	151,485
21 Compensation of employees [GFS]	1,560	1,560	1,560	16,000	16,160	16,160
211 Wages and Salaries	1,560	1,560	1,560	16,000	16,160	16,160
21111 Non Established Position	1,560	1,560	1,560	16,000	16,160	16,160
22 Use of goods and services	9,523	9,523	9,523	59,209	53,309	52,909
221 Use of goods and services	9,523	9,523	9,523	59,209	53,309	52,909
22101 Materials - Office Supplies	2,075	2,075	2,075	13,227	10,077	10,178
22102 Utilities	205	205	205	4,200	4,200	4,242
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	4,293	4,293	4,293	18,432	18,432	17,683
22106 Repairs - Maintenance	200	200	200	2,000	2,000	2,020
22107 Training - Seminars - Conferences	600	600	600	6,500	6,500	6,565
22109 Special Services	2,150	2,150	2,150	11,850	9,100	9,191
28 Other expense	310	310	310	2,600	2,600	2,626
282 Miscellaneous other expense	310	310	310	2,600	2,600	2,626
28210 General Expenses	310	310	310	2,600	2,600	2,626
31 Non Financial Assets	115	115	115	79,000	79,000	79,790
311 Fixed Assets	115	115	115	79,000	79,000	79,790
31111 Dwellings	0	0	0	75,000	75,000	75,750
31122 Other machinery - equipment	115	115	115	4,000	4,000	4,040
Financing:CF (Assembly) Sources	110,098	110,098	110,098	1,369,340	1,337,090	1,341,371

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	40,598	40,598	40,598	556,667	556,667	553,144
221 Use of goods and services	40,598	40,598	40,598	556,667	556,667	553,144
22101 Materials - Office Supplies	14,220	14,220	14,220	277,715	277,715	280,492
22102 Utilities	819	819	819	6,811	6,811	6,879
22103 General Cleaning	300	300	300	20,000	20,000	20,200
22105 Travel - Transport	8,537	8,537	8,537	60,500	60,500	52,015
22106 Repairs - Maintenance	0	0	0	101,481	101,481	102,496
22107 Training - Seminars - Conferences	1,000	1,000	1,000	11,060	11,060	11,171
22108 Consulting Services	400	400	400	6,200	6,200	6,262
22109 Special Services	9,444	9,444	9,444	66,900	66,900	67,569
22111 Other Charges - Fees	5,877	5,877	5,877	6,000	6,000	6,060
28 Other expense	300	300	300	91,226	86,326	87,189
282 Miscellaneous other expense	300	300	300	91,226	86,326	87,189
28210 General Expenses	300	300	300	91,226	86,326	87,189
31 Non Financial Assets	69,200	69,200	69,200	721,448	694,098	701,039
311 Fixed Assets	54,403	54,403	54,403	696,098	694,098	701,039
31111 Dwellings	0	0	0	185,062	185,062	186,913
31112 Non residential buildings	27,625	27,625	27,625	235,186	235,186	237,538
31113 Other structures	2,304	2,304	2,304	139,612	139,612	141,008
31122 Other machinery - equipment	22,060	22,060	22,060	41,900	41,900	42,319
31131 Infrastructure assets	2,413	2,413	2,413	94,338	92,338	93,261
312 Inventories	14,798	14,798	14,798	25,350	0	0
31221 Materials - supplies	14,798	14,798	14,798	25,350	0	0
Financing:CF (MP) Sources	3,010	3,010	3,010	440,000	440,000	444,400
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	3,010	3,010	3,010	240,000	240,000	242,400
282 Miscellaneous other expense	3,010	3,010	3,010	240,000	240,000	242,400
28210 General Expenses	3,010	3,010	3,010	240,000	240,000	242,400
Financing:Non-Gov Sources	0	0	0	27,478	27,478	27,753
22 Use of goods and services	0	0	0	27,478	27,478	27,753
221 Use of goods and services	0	0	0	27,478	27,478	27,753
22101 Materials - Office Supplies	0	0	0	27,478	27,478	27,753
Financing:DDF Sources	0	0	0	416,379	416,379	420,543
22 Use of goods and services	0	0	0	65,158	65,158	65,810
221 Use of goods and services	0	0	0	65,158	65,158	65,810
22101 Materials - Office Supplies	0	0	0	42,758	42,758	43,186
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22106 Repairs - Maintenance	0	0	0	19,200	19,200	19,392
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	351,221	351,221	354,733
311 Fixed Assets	0	0	0	351,221	351,221	354,733
31113 Other structures	0	0	0	311,221	311,221	314,333
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400

Expenditure by Economic Classification and Source of Financing**In GH¢**

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	124,916	124,916	124,916	2,978,111	2,941,787	2,958,327

**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	
Sagnarigu District-Sagnarigu	266,631	941,366	729,448	1,937,445	16,000	61,809	79,000	156,809	0	0	0	0	0	92,636	351,221	443,857	2,978,111
Central Administration	164,550	333,968	144,588	643,106	16,000	50,159	4,000	70,159	0	0	0	0	0	45,958	112,051	158,009	1,111,273
Administration (Assembly Office)	164,550	333,968	144,588	643,106	16,000	50,159	4,000	70,159	0	0	0	0	0	45,958	112,051	158,009	1,111,273
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	273,538	402,248	675,786	0	0	75,000	75,000	0	0	0	0	0	0	40,000	40,000	990,786
Office of Departmental Head	0	21,000	273,186	294,186	0	0	0	0	0	0	0	0	0	0	40,000	40,000	534,186
Education	0	252,038	129,062	381,100	0	0	75,000	75,000	0	0	0	0	0	0	0	0	456,100
Sports	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	500
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	172,767	85,000	257,767	0	8,650	0	8,650	0	0	0	0	0	19,200	199,170	218,370	484,788
Office of District Medical Officer of Health	0	19,800	35,000	54,800	0	500	0	500	0	0	0	0	0	0	0	0	55,300
Environmental Health Unit	0	152,967	50,000	202,967	0	8,150	0	8,150	0	0	0	0	0	19,200	199,170	218,370	429,487
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	87,881	30,789	6,000	124,670	0	0	0	0	0	0	0	0	0	27,478	0	27,478	152,148
	87,881	30,789	6,000	124,670	0	0	0	0	0	0	0	0	0	27,478	0	27,478	152,148
Physical Planning	0	900	0	900	0	0	0	0	0	0	0	0	0	0	0	0	900
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	900	0	900	0	0	0	0	0	0	0	0	0	0	0	0	900
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,200	29,048	2,000	45,248	0	0	0	0	0	0	0	0	0	0	0	0	45,248
Office of Departmental Head	14,200	0	0	14,200	0	0	0	0	0	0	0	0	0	0	0	0	14,200
Social Welfare	0	22,236	2,000	24,236	0	0	0	0	0	0	0	0	0	0	0	0	24,236
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	356	89,612	89,968	0	0	0	0	0	0	0	0	0	0	0	0	89,968
Office of Departmental Head	0	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	356	83,612	83,968	0	0	0	0	0	0	0	0	0	0	0	0	83,968
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
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	100,000	0	100,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	103,000
	0	100,000	0	100,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	103,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		164,550	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101000	Sagnarigu District-Sagnarigu_Central Administration_Administration (Assembly Office)_				
Location Code	0823100	Sagnerigu-Sagnerigu				
Compensation of employees [GFS]					164,550	
Objective	000000	Compensation of Employees			164,550	
National Strategy	0000000	Compensation of Employees			164,550	
Output	0000		Yr.1	Yr.2	Yr.3	164,550
			0	0	0	
Activity	000000		0.0	0.0	0.0	164,550
Wages and Salaries					164,550	
21110 Established Position					164,550	
2111001 Established Post					164,550	

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 70,159
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101000	Sagnarigu District-Sagnarigu Central Administration Administration (Assembly Office)						
Location Code	0823100	Sagnerigu-Sagnerigu						

Compensation of employees [GFS]							16,000
Objective	000000	Compensation of Employees					16,000
National Strategy	0000000	Compensation of Employees					16,000
Output	0000		Yr.1	Yr.2	Yr.3		16,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		16,000
		Wages and Salaries					16,000
		21111 Non Established Position					16,000
		211102 Monthly paid & casual labour					16,000

Use of goods and services							47,559
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					11,409
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					11,409
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3		7,177
			1	1	1		
Activity	000002	Equip the Assembly with logistics	1.0	1.0	1.0		2,177
		Use of goods and services					2,177
		22101 Materials - Office Supplies					2,177
		2210102 Office Facilities, Supplies & Accessories					450
		2210103 Refreshment Items					1,727
Activity	000003	Departmental training	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210710 Staff Development					5,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3		4,232
			1	1	1		
Activity	000001	Financial support for DPCU for effective data gathering for planning and budgeting	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22109 Special Services					3,000
		2210909 Operational Enhancement Expenses					3,000
Activity	000004	Project monitoring	1.0	1.0	1.0		1,232
		Use of goods and services					1,232
		22105 Travel - Transport					1,232
		2210503 Fuel & Lubricants - Official Vehicles					1,232

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					8,850
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					8,850
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		8,850
			1	1	1		
Activity	000002	Organize and service quarterly meetings of the Executive Committee	1.0	1.0	1.0		5,850
		Use of goods and services					5,850
		22109 Special Services					5,850

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

2210905 Assembly Members Sittings All						5,850
Activity	000004	Presiding Members monthly allowance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210905 Assembly Members Sittings All						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,300
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,600
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000001	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						2,400
22102 Utilities						4,200
2210203 Telecommunications						3,000
2210204 Postal Charges						1,200
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,500
Output	0002	Preparation and implementation of composite budget annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000006	Sensitisation on composite budget concept	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				17,200
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	17,200
			1	1	1	
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
Activity	000007	Running cost of vehicles	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22105 Travel - Transport						7,200
2210503 Fuel & Lubricants - Official Vehicles						7,200
Activity	000008	Servicing of local travels	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				2,000
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise and service weekly meetings of the district security service	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Other expense						2,600

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

2013

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								2,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit								2,000
Output	0003	Increased gender activities in the district in relations especially to women and children	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000001	Empower and increase gender activities in the district in relations especially to women and children	1.0	1.0	1.0					2,000
		Miscellaneous other expense								2,000
	28210	General Expenses								2,000
	2821010	Contributions								2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								600
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								600
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3					600
			1	1	1					
Activity	000001	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0					600
		Miscellaneous other expense								600
	28210	General Expenses								600
	2821009	Donations								600
Non Financial Assets										4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								4,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								4,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3					4,000
			1	1	1					
Activity	000002	Equip the Assembly with office equipment by December 2013	1.0	1.0	1.0					4,000
		Fixed Assets								4,000
	31122	Other machinery - equipment								4,000
	3112201	Purchase of Plant & Equipment								4,000

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	01 004	CF (Assembly)	Total By Funding			478,556		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3520101000	Sagnarigu District-Sagnarigu Central Administration Administration (Assembly Office)						
Location Code	0823100	Sagnerigu-Sagnerigu						
Use of goods and services								290,744
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						34,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						34,600
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Departmental training	1	1	1			8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210710 Staff Development						8,000
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3			26,600
Activity	000001	Financial support for DPCU for effective data gathering for planning and budgeting	1	1	1			13,000
		Use of goods and services						13,000
		22109 Special Services						13,000
		2210909 Operational Enhancement Expenses						13,000
Activity	000003	Monitoring and evaluation revenue activities	1	1	1			1,600
		Use of goods and services						1,600
		22105 Travel - Transport						1,600
		2210503 Fuel & Lubricants - Official Vehicles						1,600
Activity	000004	Project monitoring	1	1	1			12,000
		Use of goods and services						12,000
		22105 Travel - Transport						12,000
		2210504 Car Rental/Leasing						12,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						6,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						6,000
Output	0001	Provide support to District Assemblies to facilitate, Develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Support the facilitation and implementation of employment programmes in the district	1	1	1			6,000
		Use of goods and services						6,000
		22108 Consulting Services						6,000
		2210801 Local Consultants Fees						6,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						28,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,800
Output	0003	Organise and Servicing of Budget Committee meetings	Yr.1	Yr.2	Yr.3			2,400
Activity	000001	Budget committee meetings organised and serviced	1	1	1			2,400
		Use of goods and services						2,400
		22101 Materials - Office Supplies						2,400
		2210103 Refreshment Items						2,400
Output	0004	Organise and service DPCU meetings of the Assembly	Yr.1	Yr.2	Yr.3			2,400
			1	1	1			

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

Activity	000001	PDCU meetings organised and serviced	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				23,900
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	21,700
						1
						1
						1
Activity	000001	Organize and service quarterly meetings of the Assembly	1.0	1.0	1.0	14,680
Use of goods and services						14,680
22109 Special Services						14,680
2210905 Assembly Members Sitings All						14,680
Activity	000003	Organize and service quarterly meetings of eight (5) sub committees of the Assembly	1.0	1.0	1.0	7,020
Use of goods and services						7,020
22109 Special Services						7,020
2210905 Assembly Members Sitings All						7,020
Output	0002	Servicing of tender committee meetings of the assembly and other sub committees	Yr.1	Yr.2	Yr.3	2,200
						1
						1
						1
Activity	000001	Servicing of committee meetings of the Assembly	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22109 Special Services						2,200
2210905 Assembly Members Sitings All						2,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				109,781
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				101,481
Output	0011	Construction of Sagnarigu	Yr.1	Yr.2	Yr.3	101,481
						1
						1
						1
Activity	000001	Construction of Sagnarigu market	1.0	1.0	1.0	101,481
Use of goods and services						101,481
22106 Repairs - Maintenance						101,481
2210611 Markets						101,481
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,300
Output	0010	Hold Fee fixing resolution	Yr.1	Yr.2	Yr.3	8,300
						1
						1
						1
Activity	000001	Hold fee fixing resolution stakeholder meeting annually	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
Activity	000002	Gazzette Fee Fixing Resolution	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210101 Printed Material & Stationery						7,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				107,583
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				52,421
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	52,421
						1
						1
						1
Activity	000001	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0	52,421
Use of goods and services						52,421
22101 Materials - Office Supplies						8,000

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

2013

	2210101	Printed Material & Stationery					8,000	
	22102	Utilities					6,811	
	2210201	Electricity charges					5,400	
	2210202	Water					1,411	
	22107	Training - Seminars - Conferences					1,610	
	2210706	Library & Subscription					1,610	
	22109	Special Services					30,000	
	2210901	Service of the State Protocol					30,000	
	22111	Other Charges - Fees					6,000	
	2211101	Bank Charges					6,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting						2,022
Output	0002	Preparation and implementation of composite budget annually			Yr.1	Yr.2	Yr.3	2,022
				1	1	1		
Activity	000004	Production workshop on composite budgeting			1.0	1.0	1.0	2,022
		Use of goods and services						2,022
	22101	Materials - Office Supplies						252
	2210101	Printed Material & Stationery						60
	2210103	Refreshment Items						192
	22105	Travel - Transport						320
	2210511	Local travel cost						320
	22107	Training - Seminars - Conferences						1,450
	2210702	Visits, Conferences / Seminars (Local)						1,200
	2210704	Hire of Venue						250
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						53,140
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually			Yr.1	Yr.2	Yr.3	53,140
				1	1	1		
Activity	000006	Repairs and maintenance of office equipment, tools and vehicles			1.0	1.0	1.0	16,000
		Use of goods and services						16,000
	22105	Travel - Transport						16,000
	2210502	Maintenance & Repairs - Official Vehicles						16,000
Activity	000007	Running cost of vehicles			1.0	1.0	1.0	9,600
		Use of goods and services						9,600
	22105	Travel - Transport						9,600
	2210505	Running Cost - Official Vehicles						9,600
Activity	000008	Servicing of local travels			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210511	Local travel cost						20,000
Activity	000009	Servicing of sister city programmes annually			1.0	1.0	1.0	7,540
		Use of goods and services						7,540
	22101	Materials - Office Supplies						7,540
	2210103	Refreshment Items						7,540
Objective	071003	3. Increase national capacity to ensure safety of life and property						4,080
National Strategy	7100301	3.1 Increase safety awareness of citizens						4,080
Output	0001	Peace, Law and order maintained throughout the Metropolis annually			Yr.1	Yr.2	Yr.3	4,080
				1	1	1		
Activity	000001	Organise and service weekly meetings of the district security service			1.0	1.0	1.0	4,080
		Use of goods and services						4,080
	22101	Materials - Office Supplies						4,080
	2210103	Refreshment Items						4,080
		Other expense						43,224

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

2013

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,724
National Strategy	1010309	3.9 Implement schemes to improve women access to credit							20,724
Output	0003	Increased gender activities in the district in relations especially to women and children	Yr.1	Yr.2	Yr.3				20,724
			1	1	1				
Activity	000001	Empower and increase gender activities in the district in relations especially to women and children	1.0	1.0	1.0				20,724
		Miscellaneous other expense							20,724
	28210	General Expenses							20,724
	2821010	Contributions							20,724
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							10,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Support human capacity of the district	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821011	Tuition Fees							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							12,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Equip the Assembly with logistics for quality service delivery	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821009	Donations							12,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							500
National Strategy	7100301	3.1 Increase safety awareness of citizens							500
Output	0001	Peace, Law and order maintained throughout the Metropolis annually	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000002	Educate residents in the metropolis on the need for before, during and after elections	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821010	Contributions							500
Non Financial Assets									144,588
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							60,000
Output	0001	Rural Electrification programme	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Support Procurement and distribution of electric poles to communities	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31131	Infrastructure assets							60,000
	3113101	Electrical Networks							60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							29,350
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							29,350
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3				29,350
			1	1	1				
Activity	000001	Equip the Assembly with office equipments	1.0	1.0	1.0				29,350

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

Fixed Assets							4,000
31122	Other machinery - equipment						2,000
3112208	Computers and accessories						2,000
31131	Infrastructure assets						2,000
3113108	Purchase of Furniture & Fittings						2,000
Inventories							25,350
31221	Materials - supplies						25,350
3122102	Office Facilities, Supplies and Accessories						25,350
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					55,238
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery					15,338
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		15,338
			1	1	1		
Activity	000004	Maintenance and repairs of official offices and accomodation	1.0	1.0	1.0		15,338
Fixed Assets							15,338
31131	Infrastructure assets						15,338
3113108	Purchase of Furniture & Fittings						15,338
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners					33,900
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		33,900
			1	1	1		
Activity	000011	Prepare a map for current ground information for developmental control	1.0	1.0	1.0		33,900
Fixed Assets							33,900
31122	Other machinery - equipment						33,900
3112205	Other Capital Expenditure						33,900
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					6,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Equip the Assembly with office equipment by December 2013	1.0	1.0	1.0		6,000
Fixed Assets							6,000
31122	Other machinery - equipment						6,000
3112201	Purchase of Plant & Equipment						6,000
Amount (Ghc)							
Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)	<i>Total By Funding</i>				240,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3520101000	Sagnarigu District-Sagnarigu Central Administration Administration (Assembly Office)					
Location Code	0823100	Sagnerigu-Sagnerigu					
Other expense							240,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					240,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					240,000
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	000004	Support human capacity of the district	1.0	1.0	1.0		240,000
Miscellaneous other expense							240,000
28210	General Expenses						240,000
2821010	Contributions						240,000

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	<i>Total By Funding</i>		158,009	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3520101000	Sagnarigu District-Sagnarigu_Central Administration_Administration (Assembly Office)_				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services					45,958	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			45,958	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			45,958	
Output	0001	The human resource capacity of the Assembly improved for an enhanced quality service delivery	Yr.1	Yr.2	Yr.3	42,758
			1	1	1	
Activity	000002	Equip the Assembly with logistics	1.0	1.0	1.0	42,758
Use of goods and services					42,758	
	22101	Materials - Office Supplies			42,758	
	2210102	Office Facilities, Supplies & Accessories			42,758	
Output	0002	Resource Planning and Budgeting Unit of the assembly	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000004	Project monitoring	1.0	1.0	1.0	3,200
Use of goods and services					3,200	
	22105	Travel - Transport			3,200	
	2210503	Fuel & Lubricants - Official Vehicles			3,200	
Non Financial Assets					112,051	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			112,051	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			112,051	
Output	0011	Construction of Sagnarigu	Yr.1	Yr.2	Yr.3	112,051
			1	1	1	
Activity	000001	Construction of Sagnarigu market	1.0	1.0	1.0	112,051
Fixed Assets					112,051	
	31113	Other structures			112,051	
	3111304	Markets			112,051	
Total Cost Centre					1,111,273	

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)			Total By Funding		294,186	
Function Code	70980	Education n.e.c						
Organisation	3520301000	Sagnarigu District-Sagnarigu_Education, Youth and Sports_Office of Departmental Head						
Location Code	0823100	Sagnerigu-Sagnerigu						
Use of goods and services								7,000
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	0005	Rehabilitation and maintainance of school infrastructure projects			Yr.1	Yr.2	Yr.3	4,000
					1	1	1	
Activity	000005	Conduct metro-wide JHS mock examination			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210117 Teaching & Learning Materials								4,000
Objective	060103	3. Bridge gender gap in access to education						3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,000
Output	0001	30 female students in JHS Supported by 2013			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Support to 30 female students in JHS.			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210121 Clothing and Uniform								3,000
Other expense								14,000
Objective	060102	2. Improve quality of teaching and learning						14,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						9,000
Output	0005	Rehabilitation and maintainance of school infrastructure projects			Yr.1	Yr.2	Yr.3	8,000
					1	1	1	
Activity	000001	Maintenance of 1NO. 4unit classroom block with office and store at IBN-TAHAMIYA Primary school			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821019 Scholarship & Bursaries								3,000
Activity	000003	Rehabilitation of school at Gbabshie			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
Output	0006	Falling standard of education in the district improved annually			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000003	Support the best teacher award celebration			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821010 Contributions								1,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
Output	0001	30 Brilliant but needy Students assisted financially			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Support 50 Brilliant but needy Students			1.0	1.0	1.0	5,000

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

2013

Miscellaneous other expense									5,000
28210	General Expenses								5,000
2821011	Tuition Fees								5,000
Non Financial Assets									273,186
Objective	060102	2. Improve quality of teaching and learning							273,186
National Strategy	6010110	1.10 Promote the achievement of universal basic education							67,186
Output	0002	Provision of school infrastructure	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000001	Supply of furniture	1.0	1.0	1.0				17,000
Fixed Assets									17,000
31131	Infrastructure assets								17,000
3113108	Purchase of Furniture & Fittings								17,000
Output	0005	Rehabilitation and maintainance of school infrastructure projects	Yr.1	Yr.2	Yr.3				50,186
			1	1	1				
Activity	000001	Maintenance of 1NO. 4unit classroom block with office and store at IBN-TAHAMIYA Primary school	1.0	1.0	1.0				29,727
Fixed Assets									29,727
31112	Non residential buildings								29,727
3111205	School Buildings								29,727
Activity	000002	Rehabilitation of 1NO. 6Units classroom block with office and store at NURU-ISLAM Primary School	1.0	1.0	1.0				20,459
Fixed Assets									20,459
31112	Non residential buildings								20,459
3111205	School Buildings								20,459
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							206,000
Output	0001	30 Brilliant but needy Students assisted financially	Yr.1	Yr.2	Yr.3				206,000
			1	1	1				
Activity	000001	Support 50 Brilliant but needy Students	1.0	1.0	1.0				206,000
Fixed Assets									206,000
31111	Dwellings								56,000
3111103	Bungalows/Palace								56,000
31112	Non residential buildings								150,000
3111205	School Buildings								150,000
Amount (GHc)									
Institution	01	General Government of Ghana Sector							
Funding	01 008	CF (MP)						Total By Funding	200,000
Function Code	70980	Education n.e.c							
Organisation	3520301000	Sagnarigu District-Sagnarigu Education, Youth and Sports Office of Departmental Head							
Location Code	0823100	Sagnerigu-Sagnerigu							
Grants									200,000
Objective	060103	3. Bridge gender gap in access to education							200,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							200,000
Output	0004	Students in the Sagnarigu Assembly supported by 2013 by MPs Common Fund	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Students supported	1.0	1.0	1.0				200,000
To other general government units									200,000
26321	Capital Transfers								200,000
2632102	MP capital development projects								200,000

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	<i>Total By Funding</i>		40,000
Function Code	70980	Education n.e.c			
Organisation	3520301000	Sagnarigu District-Sagnarigu_Education, Youth and Sports_Office of Departmental Head			
Location Code	0823100	Sagnerigu-Sagnerigu			
Non Financial Assets					40,000
Objective	060102	2. Improve quality of teaching and learning			40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			40,000
Output	0002	Provision of school infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Supply of furniture	1.0	1.0	1.0
Fixed Assets					40,000
	31131	Infrastructure assets			40,000
	3113108	Purchase of Furniture & Fittings			40,000
Total Cost Centre					534,186

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	70980	Education n.e.c						252,038
Organisation	3520302000	Sagnarigu District-Sagnarigu_Education, Youth and Sports_Education_						
Location Code	0823100	Sagnerigu-Sagnerigu						

								Grants	252,038
Objective	060102	2. Improve quality of teaching and learning						252,038	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						252,038	
Output	0003	School feeding						252,038	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Support for school feeding		1.0	1.0	1.0		252,038	
To other general government units									252,038
26311 Re-Current									252,038
2631107 School Feeding Proram and Other Inflows									252,038

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						75,000
Organisation	3520302000	Sagnarigu District-Sagnarigu_Education, Youth and Sports_Education_						
Location Code	0823100	Sagnerigu-Sagnerigu						

								Non Financial Assets	75,000
Objective	060102	2. Improve quality of teaching and learning						75,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						75,000	
Output	0001	Provision of school infrastructure						75,000	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000004	Construction of 1 No. 6 units classroomblock and ancillary facilities at Jisonayili		1.0	1.0	1.0		75,000	
Fixed Assets									75,000
31111 Dwellings									75,000
3111101 Buildings and other structures									75,000

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	01 004	CF (Assembly)		<i>Total By Funding</i>			129,062
Function Code	70980	Education n.e.c					
Organisation	3520302000	Sagnarigu District-Sagnarigu_Education, Youth and Sports_Education_					
Location Code	0823100	Sagnerigu-Sagnerigu					
Non Financial Assets							129,062
Objective	060102	2. Improve quality of teaching and learning					129,062
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					129,060
Output	0001	Provision of school infrastructure		Yr.1	Yr.2	Yr.3	129,060
Activity	000000	Construction of 1 No. 6 units classroomblock and ancillary facilities at Taha		1	1	1	75,000
Fixed Assets							75,000
31111 Dwellings							75,000
3111101 Buildings and other structures							75,000
Activity	000002	Construction of 1 No. 6 units classroomblock and ancillary facilities at Choggu		1.0	1.0	1.0	54,060
Fixed Assets							54,060
31111 Dwellings							54,060
3111101 Buildings and other structures							54,060
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					2
Output	0002	Provision of school infrastructure		Yr.1	Yr.2	Yr.3	2
Activity	000001	Construction of 1 No. 3 units classroomblock and ancillary facilities at Kalsalug,		1.0	1.0	1.0	1
Fixed Assets							1
31111 Dwellings							1
3111101 Buildings and other structures							1
Activity	000002	Construction of 1 No. 3 Unit classroomblock and ancillary facilities at Shishegu		1.0	1.0	1.0	1
Fixed Assets							1
31111 Dwellings							1
3111101 Buildings and other structures							1
Total Cost Centre							456,100

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)			Total By Funding 500	
Function Code	70810	Recreational and sport services (IS)				
Organisation	3520303000	Sagnarigu District-Sagnarigu Education, Youth and Sports_Sports_				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services					500	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy			500	
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels			500	
Output	0001	Provide and maintain sports centres, facilities and equipment for sport enhancement.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Support Sport festival	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210103 Refreshment Items					500	
Total Cost Centre					500	

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	10 002	IGF-Retained	<i>Total By Funding</i>		500
Function Code	70721	General Medical services (IS)			
Organisation	3520401000	Sagnarigu District-Sagnarigu_Health_Office of District Medical Officer of Health_			
Location Code	0823100	Sagnerigu-Sagnerigu			
Use of goods and services					500
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			500
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	promote hygiene practice in the district	1.0	1.0	1.0
Use of goods and services					500
22101 Materials - Office Supplies					500
2210104 Medical Supplies					500

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>			54,800
Function Code	70721	General Medical services (IS)				
Organisation	3520401000	Sagnarigu District-Sagnarigu_Health_Office of District Medical Officer of Health_				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services						4,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				2,200
National Strategy	6030102	1.2. Expand access to primary health care				2,200
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Facilitate the Training of 5 community health volunteers in 5communities	1.0	1.0	1.0	630
Use of goods and services						630
22101 Materials - Office Supplies						350
2210101 Printed Material & Stationery						200
2210113 Feeding Cost						150
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22108 Consulting Services						200
2210801 Local Consultants Fees						200
Activity	000002	Provide and distribute 1200 mosquito insecticide treated nets	1.0	1.0	1.0	1,570
Use of goods and services						1,570
22101 Materials - Office Supplies						1,570
2210104 Medical Supplies						1,570
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,000
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS				2,000
Output	0003	Created more awareness on HIV/AIDS prevention/ management	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Continue sensitization on HIV AIDS prevention	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Other expense						15,600
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				15,600
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				8,000
Output	0002	Promote healthy life styles in the district	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Support school feeding	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
National Strategy	6030102	1.2. Expand access to primary health care				7,600
Output	0001	Reduce incidence of malaria and guinea worm by December 2014	Yr.1	Yr.2	Yr.3	5,600
			1	1	1	
Activity	000004	Support malaria and guineaworm programme	1.0	1.0	1.0	4,600
Miscellaneous other expense						4,600
28210 General Expenses						4,600

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

2821010 Contributions						4,600
Activity	000006	Support immunisation programme	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
Output	0002	Promote healthy life styles in the district	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Facilitate public education on family planning	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Non Financial Assets						35,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				35,000
National Strategy	6030102	1.2. Expand access to primary health care				35,000
Output	0004	Increase access to health infrastructure and service delivery	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Supply of hospital equipments and furniture district wide	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111201 Hospitals						20,000
Activity	000003	Rehabilitation 2 selected clinics in the district	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111202 Clinics						15,000
Total Cost Centre						55,300

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			<i>Total By Funding</i>			8,150
Function Code	70740	Public health services						
Organisation	3520402000	Sagnarigu District-Sagnarigu_Health_Environmental Health Unit						
Location Code	0823100	Sagnarigu-Sagnarigu						
Use of goods and services								8,150
Objective	030801	1. Manage waste, reduce pollution and noise						8,150
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						5,150
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014			Yr.1	Yr.2	Yr.3	3,150
					1	1	1	
Activity	000002	Distribute litter bins to all area councils			1.0	1.0	1.0	3,150
Use of goods and services								3,150
	22101	Materials - Office Supplies						3,150
	2210120	Purchase of Petty Tools/Implements						3,150
Output	0002	Improved environmental health			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000002	EVACUATION OF REFUSE			1.0	1.0	1.0	2,000
Use of goods and services								2,000
	22106	Repairs - Maintenance						2,000
	2210616	Sanitary Sites						2,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						3,000
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000006	Dislitting of gutters			1.0	1.0	1.0	3,000
Use of goods and services								3,000
	22103	General Cleaning						3,000
	2210302	Contract Cleaning Service Charges						3,000

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	01 004	CF (Assembly)	<i>Total By Funding</i>			202,967	
Function Code	70740	Public health services					
Organisation	3520402000	Sagnarigu District-Sagnarigu_Health_Environmental Health Unit					
Location Code	0823100	Sagnerigu-Sagnerigu					

							Use of goods and services			152,967	
Objective	030801	1. Manage waste, reduce pollution and noise									152,967
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change									132,967
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014						Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Clean up campaigns on the environment						1	1	1	1,000
Use of goods and services										1,000	
22101 Materials - Office Supplies											1,000
2210112 Uniform and Protective Clothing											1,000
Output	0002	Improved environmental health						Yr.1	Yr.2	Yr.3	131,967
Activity	000001	Fumigation						1	1	1	131,967
Use of goods and services										131,967	
22101 Materials - Office Supplies											131,967
2210106 Oils and Lubricants											131,967
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal									20,000
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014						Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Disinfecting of gutters						1	1	1	20,000
Use of goods and services										20,000	
22103 General Cleaning											20,000
2210302 Contract Cleaning Service Charges											20,000
							Non Financial Assets			50,000	
Objective	030801	1. Manage waste, reduce pollution and noise									50,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal									50,000
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014						Yr.1	Yr.2	Yr.3	50,000
Activity	000005	Construction of 1 No. 12 seater toilet at Kalpohini						1	1	1	50,000
Fixed Assets										50,000	
31113 Other structures											50,000
3111303 Toilets											50,000

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			<i>Total By Funding</i>		218,370	
Function Code	70740	Public health services						
Organisation	3520402000	Sagnarigu District-Sagnarigu_Health_Environmental Health Unit						
Location Code	0823100	Sagnarigu-Sagnarigu						
Use of goods and services								19,200
Objective	030801	1. Manage waste, reduce pollution and noise					19,200	
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					19,200	
Output	0002	Improved environmental health			Yr.1	Yr.2	Yr.3	19,200
Activity	000002	EVACUATION OF REFUSE			1	1	1	19,200
Use of goods and services								19,200
22106 Repairs - Maintenance								19,200
2210616 Sanitary Sites								19,200
Non Financial Assets								199,170
Objective	030801	1. Manage waste, reduce pollution and noise					199,170	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					199,170	
Output	0001	Improved waste disposal systems in Sagnarigu district by 2014			Yr.1	Yr.2	Yr.3	199,170
Activity	000003	Construct 1 No. 20 seater toilet at Katariga			1	1	1	199,170
Fixed Assets								118,133
31113 Other structures								118,133
3111303 Toilets								118,133
Activity	000004	Construction of 1 No. 20 seater toilet at Tamale Senior High School			1	1	1	81,037
Fixed Assets								81,037
31113 Other structures								81,037
3111303 Toilets								81,037
Total Cost Centre								429,487

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 124,670
Function Code	70421	Agriculture cs						
Organisation	352060000	Sagnarigu District-Sagnarigu_Agriculture						
Location Code	0823100	Sagnerigu-Sagnerigu						

Compensation of employees [GFS]								87,881
Objective	000000	Compensation of Employees						87,881
National Strategy	0000000	Compensation of Employees						87,881
Output	0000			Yr.1	Yr.2	Yr.3		87,881
				0	0	0		
Activity	000000			0.0	0.0	0.0		87,881
Wages and Salaries								87,881
21110 Established Position								87,881
2111001 Established Post								87,881

Use of goods and services								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						9,000
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000001	Conduct and carryout Anthrax, Blackleg, PPR etc. Vaccinations		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210116 Chemicals & Consumables								4,000
Activity	000005	Carryout disease and pest surveillance in the Sagnarigu district-field visits		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210116 Chemicals & Consumables								3,000
Activity	000009	Support Farmers Day celebratio		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210902 Official Celebrations								2,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						1,000
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000003	Farmer training in crop,WAID,Livestock and Engineering		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000

Other expense								20,789
Objective	030101	1. Improve agricultural productivity						20,789
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						20,789
Output	0001	Food security and Emergency preparedness		Yr.1	Yr.2	Yr.3		20,789
				1	1	1		
Activity	000006	Conduct and carryout Vet. Clinical activities		1.0	1.0	1.0		1,800

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

Miscellaneous other expense									1,800
28210 General Expenses									1,800
2821010 Contributions									1,800
Activity	000007	Establish school afforestation projects	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821010 Contributions									2,000
Activity	000008	Carry out Administrative activities of the unit	1.0	1.0	1.0				13,989
Miscellaneous other expense									13,989
28210 General Expenses									13,989
2821006 Other Charges									13,989
Activity	000012	Sensitize against bush burning and land degradation	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821010 Contributions									3,000
						Non Financial Assets			6,000
Objective	030101	1. Improve agricultural productivity							6,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							6,000
Output	0001	Food security and Emergency preparedness	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000008	Carry out Administrative activities of the unit	1.0	1.0	1.0				3,000
Fixed Assets									3,000
31131 Infrastructure assets									3,000
3113108 Purchase of Furniture & Fittings									3,000
Activity	000012	Sensitize against bush burning and land degradation	1.0	1.0	1.0				3,000
Fixed Assets									3,000
31131 Infrastructure assets									3,000
3113108 Purchase of Furniture & Fittings									3,000
						Amount (GHe)			
Institution	01	General Government of Ghana Sector							
Funding	01 903	Non-Gov							Total By Funding
Function Code	70421	Agriculture cs							27,478
Organisation	3520600000	Sagnarigu District-Sagnarigu_Agriculture							
Location Code	0823100	Sagnerigu-Sagnerigu							
						Use of goods and services			27,478
Objective	030101	1. Improve agricultural productivity							27,478
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management							27,478
Output	0001	Food security and Emergency preparedness	Yr.1	Yr.2	Yr.3				27,478
			1	1	1				
Activity	000002	Other activities of the unit (G&S)	1.0	1.0	1.0				27,478
Use of goods and services									27,478
22101 Materials - Office Supplies									27,478
2210111 Other Office Materials and Consumables									27,478
						Total Cost Centre			152,148

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>		900
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3520702000	Sagnarigu District-Sagnarigu_Physical Planning_Town and Country Planning_			
Location Code	0823100	Sagnarigu-Sagnarigu			
Use of goods and services					900
Objective	030502	2. Encourage appropriate land use and management			900
National Strategy	5070206	2.6 Promote the establishment of public-sponsored site and services schemes through which suitable tracks of land will be made available for housing in collaboration with traditional landowners			900
Output	0001	Logistics provided for quality delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003		1.0	1.0	1.0
Use of goods and services					900
22105 Travel - Transport					900
2210505 Running Cost - Official Vehicles					900
Total Cost Centre					900

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> 14,200
Function Code	70620	Community Development			
Organisation	3520801000	Sagnarigu District-Sagnarigu_Social Welfare & Community Development_Office of Departmental Head			
Location Code	0823100	Sagnerigu-Sagnerigu			
Compensation of employees [GFS]					14,200
Objective	000000	Compensation of Employees			14,200
National Strategy	0000000	Compensation of Employees			14,200
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,200
	21110	Established Position			14,200
	2111001	Established Post			14,200
Total Cost Centre					14,200

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			5,835		
Function Code	71040	Family and children						
Organisation	3520802000	Sagnarigu District-Sagnarigu_Social Welfare & Community Development_Social Welfare						
Location Code	0823100	Sagnerigu-Sagnerigu						
Use of goods and services								1,835
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						1,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						1,000
Output	0001	New persons with disabilities identified and registered	Yr.1	Yr.2	Yr.3			500
Activity	000001	Identify and register new persons with disabilities	1	1	1			500
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
Output	0002	Stationery procured	Yr.1	Yr.2	Yr.3			500
Activity	000001	Purchase stationery	1	1	1			500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						835
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						835
Output	0001	Empower rural populations by reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3			335
Activity	000002	Facilitate skills training for identified groups	1	1	1			335
Use of goods and services								335
22101 Materials - Office Supplies								335
2210103 Refreshment Items								335
Output	0002	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3			500
Activity	000001	Monitor performance of the identified groups	1	1	1			500
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
Other expense								2,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						2,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						2,000
Output	0001	Empower rural populations by reducing poverty, exclusion and vulnerability	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Identify vulnerable groups in the district	1	1	1			2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Non Financial Assets								2,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						2,000

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,000
Output	0003	Acquisition of a computer and it's accessories	Yr.1	Yr.2	Yr.3		2,000
			1	1	11		
Activity	000001	Cost of a desktop computer and it's accessories	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31122 Other machinery - equipment							2,000
3112208 Computers and accessories							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	Total By Funding				18,401
Function Code	71040	Family and children					
Organisation	3520802000	Sagnarigu District-Sagnarigu_Social Welfare & Community Development_Social Welfare					
Location Code	0823100	Sagnerigu-Sagnerigu					

Other expense 18,401

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					18,401
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction					18,401
Output	0003	Disability fund supported	Yr.1	Yr.2	Yr.3		18,401
			1	1	1		
Activity	000001	2% of DACF support for people living with disabilities	1.0	1.0	1.0		18,401

Miscellaneous other expense							18,401
28210 General Expenses							18,401
2821010 Contributions							18,401

Total Cost Centre 24,236

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	6,812
Function Code	70620	Community Development				
Organisation	3520803000	Sagnarigu District-Sagnarigu_Social Welfare & Community Development_Community Development				
Location Code	0823100	Sagnerigu-Sagnerigu				
Use of goods and services					5,812	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				312
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				312
Output	0001	The human resource capacity of the unit improved for enhanced service delivery	Yr.1	Yr.2	Yr.3	312
Activity	000002	Equip the unit with office stationery	1.0	1.0	1.0	312
Use of goods and services					312	
22101 Materials - Office Supplies					312	
2210101 Printed Material & Stationery					312	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				5,500
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				5,500
Output	0001	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3	3,500
Activity	000002	Monitoring and supervision of CPTs	1.0	1.0	1.0	500
Use of goods and services					500	
22105 Travel - Transport					500	
2210505 Running Cost - Official Vehicles					500	
Activity	000003	Organise community forum on kayayo menace and child trafficking	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22101 Materials - Office Supplies					3,000	
2210103 Refreshment Items					3,000	
Output	0002	Facilitate preparation of 10 community's action plan	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Facilitate preparation of 10 community's action plan	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210101 Printed Material & Stationery					2,000	
Other expense					1,000	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				1,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction				1,000
Output	0001	Enhance monitoring and evaluation of special development areas and programmes	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Reactivate 6 dormant child protection teams	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
28210 General Expenses					1,000	
2821010 Contributions					1,000	
Total Cost Centre					6,812	

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>			6,000
Function Code	70610	Housing development				
Organisation	3521001000	Sagnarigu District-Sagnarigu Works Office of Departmental Head				
Location Code	0823100	Sagnerigu-Sagnerigu				
Non Financial Assets						6,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				6,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations				6,000
Output	0001	Human safety and security promoted in the district	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000005	MAINTENANCE AND REPAIRS OF BRIDGES	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31113	Other structures				6,000
	3111306	Bridges				6,000
Total Cost Centre						6,000

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	01 004	CF (Assembly)			Total By Funding 83,968	
Function Code	70451	Road transport				
Organisation	3521004000	Sagnarigu District-Sagnarigu Works Feeder Roads				
Location Code	0823100	Sagnarigu-Sagnarigu				
Use of goods and services					356	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			356	
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction			356	
Output	0001	Goods and services	Yr.1	Yr.2	Yr.3	356
			1	1	1	
Activity	000001	Running cost of office	1.0	1.0	1.0	356
Use of goods and services					356	
22101 Materials - Office Supplies					356	
2210101 Printed Material & Stationery					356	
Non Financial Assets					83,612	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			83,612	
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities			83,612	
Output	0002	Provision and upgrade of roads	Yr.1	Yr.2	Yr.3	83,612
			1.0	1.0	1.0	
Activity	000001	Upgrade 12km road from Tamale Polytechnic last stop junction to Gbolo Kpalsi	1.0	1.0	1.0	83,612
Fixed Assets					83,612	
31113 Other structures					83,612	
3111301 Roads					83,612	
Total Cost Centre					83,968	

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
Function Code	70360	Public order and safety n.e.c						3,000
Organisation	3521500000	Sagnarigu District-Sagnarigu Disaster Prevention						
Location Code	0823100	Sagnarigu-Sagnarigu						

Use of goods and services **3,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property						3,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						3,000
Output	0001	Activities of disaster prevention supported	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support disaster related issues in the district	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210108	Construction Material							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						100,000
Organisation	3521500000	Sagnarigu District-Sagnarigu Disaster Prevention						
Location Code	0823100	Sagnarigu-Sagnarigu						

Use of goods and services **100,000**

Objective	071003	3. Increase national capacity to ensure safety of life and property						100,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						100,000
Output	0001	Activities of disaster prevention supported	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Support disaster related issues in the district	1	1	1			100,000

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210108	Construction Material							100,000

Total Cost Centre **103,000**

Total Vote **2,978,111**