



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SABOBA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 INTRODUCTION

A. Saboba District Assembly is one of the Eastern corridor Districts of Northern Ghana. The Assembly was created **in 1988 under the LI 1904, 2007** when carved out of the then Yendi district Assembly. The 2010 Trial Population Census gave a figure of **71,500** for the Saboba District. Moshes, Ewes, Dagombas, Bimobas, Chakosis and Hausa are the minority ethnic groups while the Konkombas form the majority group in the District.

District Economy

- **Agriculture-** About 70% of the workforce population is engaged in Agriculture. Apart from crop production, fishing and hunting are also practiced. The main crops produced include millet, sorghum, beans, maize, rice and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables such as okro, tomatoes and pepper. Other economic activities of importance are commerce and agro-based small-scale business.
- **Roads-** the road network is inadequate for both human and vehicular movement. The situation makes most of the communities inaccessible during heavy rains.

The major road from Yendi to Saboba is not tarred and always poses danger to life and property during the heavy rains.

Social Sector

- **Education-** the District has 78 Primary Schools and 32 Junior Secondary Schools, (1) SHS and 1 Technical /Vocational Institute with a staff strength of 648 and student enrollment of 29,587. Male being 15,362 and female 14,225 with dropout rate from 0.42% - 0.36%. Girl –child pregnancy from 0.25 -0.21%.
- **Health** – The district has five (5) health centers & six (6) CHPS Zones with about 42,394 NHIS subscribers. In Nutrition, there has been a gain in normal weight of children > 5 from 85.5 – 90.9%, underweight reduced from 14.8 – 9.1% and Children >2years complete immunization. Also there has been improvement in delivery by pregnant women as most labor cases are brought to health facilities and supervised. OPC is also 100% and an increased in Community management of illnesses such as diarrhea, malaria, etc. and 96% curative rate of CMAM.

Environment

Open defecation, land degradation through soil erosion and bush burning characterized the district environment.

KEY ISSUES

The following are the key issues the Saboba District is battling with:

- Bad Roads
- High illiteracy rate
- Land & Chieftaincy disputes,
- Low enrollment of girl-child especially at S.H.S level
- Child- malnutrition and late reporting of health cases to health centers are key issues the district is currently battling with.

The 2016 budget is therefore designed to address these issues.

2.0 OUR VISION AND MISSION

Vision

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

Mission

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

3.0 OUR BROAD OBJECTIVES IN LINE WITH THE GSGDA II

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

4.0 FINANCIAL PERFORMANCE – REVENUE

4.1 Revenue Performance- IGF Only

ITEM	2013		2014		2015		Percentage (%)Performance At June,2015
	Budget	Actuals as at 31 st December 2013	Budget	Actuals as at 31 st December 2014	Budget	Actuals as at June,2015	
Rates	12,600.00	3,000.00	24,164.00	0	10,200.00	0	0
Fees	19,217.00	16,206.00	13,800.00	12,369.00	10,350.00	6,069.30	59
Fines	5,971.50	0	2,500.00	0	2,600.00	0	0
Licenses	15,300.00	6,886.00	6,645.00	3,501.00	15,500.00	20,152.00	130
Land	2,812.00	150.00	4,886.00	5,040.00	5,417.80	3,480.00	64
Rent	6,750.00	0	9,474.00	3,474.00	20,700.00	20,980.00	101
Investment	1,500.00	0	2,106.00	0	2,210.20	0	0
Miscellaneous	750.00	45.00	3,470.00	946.57	3,239.20	3,145.51	97
Total	64,900.50	26,287.00	66,847.00	25,331.07	70,217.20	53,826.81	76.66

- The Assembly has intensified its IGF collection by undertaking community sensitization and creating access road to a sand deposit.
- It has also beefed up its monitoring activities on revenue collection. This has led to an increase in revenue mobilization up to 76% of its target by June 2015.

4.2 Revenue Performance – All Revenue Sources

ITEM	2013		2014		2015		% Perfor.at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	64,900.50	26,287.00	66,847.00	25,331.00	70,217.20	53,826.81	77
Compensation transfer	456,833.00	506,611.00	814,064.71	814,064.71	761,729.00	420,,135.88	55
Goods and Services transfer	50,681.00	13,083.00	53,419.59	15,324.00	73,610.00	0	0
Assets transfer	52,247.00	0	52,248.00	0	52,248.00	0	0
DACF Assembly	851,985.00	566,123.57	2,197,405.00	737,556.40	2,656,909.00	652,146.51	25
DACF MP	0	0	0	0	136,364.60	48,785.34	36
School Feeding	453,278.00	287,655.28	453,278.00	523,168.82	453,278.00	210,092.00	46
DDF	640,808.00	426,062.00	453,278.00	372,094.00	1,156,154	0	0
Other transfers	3,070,450	1,656,350.00	4,606,905.00	2,757,068.25	5,332,391.70	1,950,584.74	37
Total	4,556,957.50	3,483,831.00	8,812,735.59	5,244,607.65	10,660,173.52	3,335,574.24	31

5.0 FINANCIAL PERFORMANCE – EXPENDITURE

5.1 Expenditure Performance (All Departments)

Expenditure	2013		2014		2015		% Performance at june,2015
	Budget	Actual as at 31 st December 2013	Budget	Actual as at 31st December 2014	Budget	Actual as at June	
Compensation transfer	456,833.00	506,611.00	814,068.00	814,068.00	761,729.00	420,135.88	55.15
Goods and Services transfer	50,681.00	13,083.00	53,419.50	15,324.00	73,610.32	0	0
Asset transfer	52,247.00	0	52,248.00	0.00	52,248	0.00	0
Total	559,761.00	519,694.00	919,731.50	829,392.00	887,587.30	420,135.90	47

5.2 Financial Performance – Expenditure -By Departments

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	426,313.87	257,950.40	61	505,488.00	217,349.00	43	758,489.00	406,231.50	54
Works Department	70,697.84	31,269.40	44	13,005.00	0	0	3,874,730.00	424,519.37	11
Agriculture	181,616.90	85,327.14	47	309,524.00	79,819.00	26	1,571,000.00	0.00	0
Social Welfare and Comm.Devt	93,782.20	45,589.01	49	72,968.00	15,764.00	22	0	0	0
Schedule 2									
Trade and Industry	0	0	0	5,000	0	0	232,899.00	67,600.00	29
Education, Youth and Sports	0	0	0	478,278.00	215,687.00	45	546,229.00	342,401.00	63
Disaster Management	0	0	0	11,010.00	0	0	0.00	0.00	0
Natural Resources Conservation	0	0	0	8,000	0	0	0.00	0.00	0
Health				163,954.00	56,945.00	35	1,101,453.00	345,919.31	31
Total	772,392.81	431,410.38	56	1,567,227.00	585,564.61	37	8,084,800.00	1,586,670.82	20

6.0 NON - FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)

SECTOR	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
Admin, Plan & Budget	.					
General Administration				Rehab. Of DPO's Bungalow at Saboba.	All Works Completed	Handed over & in use
	Procure motorbikes and office equipment for RING Activities	9 motorbikes 8 computers and 4 digital cameras procured	All distributed to units and departments and in use	Rehab. Of Guest House A for Assembly at Saboba.	All Works Completed	Handed over & in use
				Rehab. And furnish 4No.Area Councils	Yet to be implemented	Due to delay in release of DACF
	Service General Assembly sub-committees meetings	1 Gen. Assembly meeting Held. But DISEC and budget committee held	Dissolution of Assembly. Make mandatory meetings impossible.	Furnish Traditional Council & community center.	Yet to be implemented	Due to delay in release of DACF
	Monitor Assembly Projects/Programs	Projects monitored		Rehab. And furnish of D.A Offices and Bungalows	1 bungalow completed and in use	Due to delay in release of DACF
	Undertake CLTS Activities	Trained 5 communities on CLTS	Community gearing towards ODF	Const. 1No.Bungalow for District Police Commander	Yet to be implemented	Due to delay in release of DDF
	Preparation of Community/Area Council Action Plans	30 Communities Action Plan Complete	To be put into area council plan	Construction of office accommodation for District Police	Roofing & carpentry works completed	Work is behind completion schedule

		d		Commander		
	Undertake Revenue Mobil. Activities	Construct access route to Sand Deposits	Revenue mobilization improved	Construct 10Seater KVIP Toilet and hand washing facilities and change room at Wapuli DA JHS	All Works completed	Handover & in use
		Advertise for applications for Assembly stores	Stakeholders meetings held and stores allocated	Construct 10Seater KVIP Toilet and hand washing facilities and change room at Wapuli DA Prim.	All Works completed	Handover & in use
				Construct 2No.4-Seater KVIP Toilet and hand washing facilities and change room at Sambuli RC Prim/ JHS	All Works completed	Handover & in use

SECTOR	SERVICES			ASSETS		
Education	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
	Support for 20 needy but brilliant students	15 students supported	The 15 students are in school.	Const.1No.3 unit classrooms block at Taakpalb	All Works completed	Handover & in use
	Support for National Independence Day Celeb.&10 Best Teacher Award	Independent day celebrated	6 Best performing teachers awarded	Const.1No.3 unit classrooms block at Kuntuli	Work is at painting level	Work is behind completion schedule
	Support for school sporting My first day at school and STME Activities	My first day at school and STME Activities	About 2,000 school children benefitted	Const.1No.3 unit classrooms block at Sobiba	Plastering and rendering level	Work is behind completion schedule
	Provision for Social Intervention Programmes(GSF P)	7889 pupils feed from 22 Basic Schools	Feeding done regularly	Const.1No.3 unit classrooms block at Kugnani	All works completed	Handed over and in use
				Const.1No.3 unit classrooms block at Moasinjoni	Works at roofing level	Work is behind completion schedule
				Const.13 units classrooms block at Wadiik	Contract Awarded	Contract Awarded
				Const.1No.3 unit classrooms block at Kujooni	Yet to be implemented	Due to delay in release of DACF
				Const.1No.3 unit classrooms block at Samya	All block works completed	Work is in progress
				Rehab.1No.3 – united classroom Block at Gbenjak	Yet to be implemented	Due to delay in release of DACF
				Const.2 No.	Yet to be	Due to delay in

				Teachers accommodation at Wadiik&Kutch	implemented	release of DACF
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SECTOR	SERVICES			ASSETS		
Health	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
	Undertake Nutrition Action Activities	Trained Health Staff on CMAM	80 Health Staff trained	Const. Rural Clinic(CHPS) at Borgbain	Work at Roofing level	Work is behind completion schedule
		Trained Volunteers on CMAM	100 volunteers trained	Const.of 10 bedrooms Compound House for Health	Yet to be implemented	Due to delay in release of DDF
		Organized food demons.	5 communities benefited	Const. 2 No.(CHPS) Compound at Natagu & Nambiri	Contract Awarded	Contract Awarded
		Organized Health Durbars	5 communities sensitized	Construct No.1 Maternity ward at Saboba Health Centre	Yet to be implemented	Due to delay in release of DDF
				Rehab. Of Kutch & Demon CHPS compound	Yet to be implemented	Due to delay in release of DACF
				Const. of Children ward at Saboba Health	Yet to be implemented	Due to delay in release of DACF

				Centre		
Social Welfare & Comm. Dev't		Sensitize 15 communities on VSLA	17 communities sensitized	Target exceeded		
		Form and train 30 with 750 women VSLA Groups on VSLA Methodology	30 VSLA trained with 835	Target exceeded		
		Support Income Generation Activities(IGA) of PwD	59PwD's supported	59PwD's engaged in different IGA's.		

SECTOR	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
Infrastructure • Works						
				Rehab. Natagu Dugout	All works completed	Handed over & in use
				Rehab. Kpeigu Dugout	All works completed	Handed over & in use
				Rehab. & extend Saboba Water System	Yet to be implemented	Due to delay in release of Donor funds

				Repair 3 no. Boreholes	10 Boreholes repaired	Communities access good drinking water
				Rehab. Sanguli Dugout	Yet to be implemented	Due to delay in release of GSOP Funds
				Rehab. Wapuli Dugout	All works completed	Handed over & in use
				Const. Wapuli Water Supply System	All works completed	Extend electricity to community still in progress.
• Road				Spot improvement of Kujooni/Garimata	All works completed	Handed over & in use
				Routine Maintenance Kujooni – Garimata road	All works completed	Handed over & in use
				Spot improvement Tingbal to Nakpanboln 7km Feeder road	All works completed	Handed over & in use
				Rehab. 3.7km Bukpam – Gbenjak feeder road	Yet to be implemented	Due to delay in release of DACF
				Reshape. 27km Saboba – Wapuli feeder road	Yet to be implemented	Due to delay in release of GoG Investment funds

ECONOMIC SECTOR	SERVICES			ASSETS		
Dep't of Agric.	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
	Provision for Skills Development	Updating information of DADU's programs -Submission of reports promptly	Provision of better information and enhanced capacity to operate			
	Undertake Agric Extension Service	472 beneficiaries and 10 paravets visited. A total of 920 animals were recorded alive out of 1230 animals given with 182 new borns inclusive	Paravets for new Zogbeli Mr. Najen Yaw Moses died on the 8 th march after battling long term illness			
	Surveillance and Management of Diseases and Pests	Treated & Immunized - Rinder Pest(119cattle) - PPR(917sheep,464goat)Anthrax(2,735cattle),699sheep,pigs 44,rabbies 10	-Late reporting of cases. -Inadequate funds to purchase drugs. -Low staff strength	Rehab. DADU Bungalows and construction Extension Officers bungalows		
	Acquire improved breeds to increase soya bean cultivation among	364 Animals acquired in 2 batches. A total of 144acres ploughed for144 women from 3 different community		All 364 sheep vaccinated against		

	female HH.			PPR and Anthrax. All 114 Women received and planted 15kg soy seeds to 1 acre field each		
	Undertake Climate Change activities for 66 Hectares in 5 communities.	293 Labors names submitted to GSOP for biometric	Payment is now made by EZWICH			
	Undertake Fertilizer and Seed Management	Not implemented	Lack of fund			
	Provision for Irrigation/Dry Season farming	Not implemented	Lack of fund			

7.0 SUMMARY OF COMMITMENTS

Sector	Project and contractor's Name (b)	Project Location (c)	Date Commenced (d)	Expected Comp. Date (e)	Stage of Complete.(Foundation, etc) (f)	Contract Sum (g)	Amount paid	Outstanding Balance
Gen. Admin	Rehabilitate 1 no.Assembly Bungalow, Nurudeen Legacy Enterprise	Saboba	20/10/14	29/2/15	Completed and in use	18,004.00	17,103.99	900.01
	Complete the construction of D.A Guest House, Nurudeen Legacy Enterprise	Saboba	22/4/15	01/09/15	Completed	38,156.20	35,298.43	2,857.77
	Complete the construction of District Police Commander, Abdul-Samadu Enterprise	Saboba	12/10/15	05/06/15	Plastering and Flooring	175,101.60	74,609.86	100,491.37
Education								
	Const. 1No.3-Unit 3-Classroom Block. Tikpaan Enterprise	Kuntuli	12/10/14	05/06/15	Painting	112,782.82	81,895.45	30,887.37
	Const. 1No.3-Unit 3-Classroom Block, Abdul-Samadu Enterprise	Sobiba	12/10/14	25/06/15	Plastering and Flooring	113,665.37	54,979.49	58,685.88
	Const. 1No.3-Unit 3-Classroom Block	Kugnani	2/4/15	25/08/15	Completed	110,784.40	86,617.66	24,166.74

	Winanpang Enterprise							
	Const. 1No.3-Unit 3-Classroom Block , Abdul-Samadu Enterprise	Moasinjoni	2/4/15	25/08/15	Completed	116,826.07	17,223.91	99,602.16
	Const. 1No.3-Units Classroom block, M/S Madubi Enterprise	Wadiik	22/10/15	22/4/16	Recently awarded	140,000.00	-	140,000.00
Health								
	Complete the construction of X-Ray unit at Saboba Medical Centre, Tikpaan Enterprise	Saboba	15/4/15	15/10/12	Completed	49,437.77	37,851.90	11,586.00
	Construct Rural Clinic(CHPS Compound, Nurudeen Legacy Enterprise.	Borgbaln	2/4/15	25/08/15	Plastering and Flooring	84,830.63	45,918.60	38,912.03
	Construct 2 no.CHPS Compound, Tikpaan Enterprise	Natagu & Nambiri	22/10/15	22/4/16		100,000.00	-	100,000.00
	Construct 2 no. CHPS Compound Nurudeen Legacy Enterprise.	Nambiri	22/10/15	22/4/16		100,000.00	-	100,000.00
INFRASTRUCT.								
Works	Const. Wapuli Water Supply	Wapuli	3/2/14	10/10/15	completed	449,417.82	426,759.62	22,658.20

	System, Ashcal Investments Limited							
	Const. Sambuli Water Supply System, Mbazak Const. Ltd	Sambuli	30/06/15	30/6/16	Extensi on of distribu tion pipe	858,623.53	572,352.24	286,271.29
	Rehab Wapuli Dugout, De- Travolta Co. Ltd.	Wapuli	30/10/13	30/04/14	-	193,545.94	128,239.88	65,306.06
	Rehab Natagu Dugout, Nurudeen Legacy Enterprise	Natagu	23/3/15	23/9/15	Filling & compac tion of embank ment	258,556.60	52,259.00	206,297.60
	Rehab Kpeigu Dugout , De- Travolta Co. Ltd.	Kpeigu	23/3/15	23/9/15	Filling & compac tion of embank ment	242,983.45	25,795.00	217,188.45
Roads	Improve Spot on of Tingban to Nakpanboln Feeder Roads, Salia Razak Agencies	Tingban / Nakpanboln	23/3/15	23/9/15	Formati on of road	302,866.77	28,795.00	274,071.77
	Routinely Maintain Kujooni-Garimata feeder road, Ashcal Inv. Ltd.	Kujooni /Garimata	4/7/14	6/7/14	Comple te and in use	90,159.78	86,656.10	3,503.68
						3,555,742.78	1,772,355.17	1,783,387.61

CHALLENGES/CONSTRAINTS IN THE IMPLEMENTATION OF THE 2015 BUDGET AND

CHALLENGES/CONSTRAINTS IN THE IMPLEMENTATION OF THE 2015 BUDGET AND WAYFOWARD FOR 2016		
SNO.	2015 CHALLENGES/CONSTRAINS	WAYFORWARD FOR 2016
1	Delay in release of fund resulting in delay of projects implementation.	There should be timely release of funds.
2	Lackadaisical attitude of the people towards payments of rates.	Intensify community sensitization.
3	Unbudgeted expenditures though minimal.	Adequate Budgeting of Programs/Projects.
4	Community pressure for unplanned projects/programs	Intensify community sensitization on works of planning and budgeting
5	Delay in the execution of some projects by result of “force majeure”	There should be timely release of funds.

8.0 OUTLOOK FOR 2016

8.1 2016 REVENUE PROJECTIONS- IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projections	Projections	Projections
Rates	24,819.40	0.00	11,055.00	13,490.50	13,590.00
Fees	13,900.00	6,069.30	23,343.00	23,500.00	25,108.09
Fines	2,600.00	0.00	1,950.00	2,310.00	2,425
License	7,346.00	20,152.00	13,218.00	15,600.00	20,600
Land	5,417.80	3,480.00	7,250.00	8,206.00	9,702.00
Rent	10,242.60	20,980.00	21,570.00	25,937.00	26,161.91
Investment	3,239.20	0			
Miscellaneous	3,680.00	3,415.00	4,621.00	6,500.00	7,510.00
Total	70,217.20	53,826.81	83,007.80	95,543.50	105,097.91

The challenge now for the Assembly and its revenue mobilization team is to intensify public education on the payments of rates. Also implement the Assembly bye-laws fines.

Generally, The Assembly has improved in revenue collection as what has been achieved within half of 2015 is even greater than the preceding years' collection.

8.2 STRATEGIES FOR INTERNAL REVENUE GENERATION

REVENUE	STRATEGY
Rates	<ul style="list-style-type: none"> Update Ratable Database with New Enterprise.
Fees	<ul style="list-style-type: none"> Identify, recruit and train 16 commission collectors in 4 area council Form and engage trade Associations Increase sand winning sites from 1 – 2.
Fines	<ul style="list-style-type: none"> Update the Assembly by laws and making it functional. Rehabilitate & Expand Existing Holding pen to hold stray/confiscated animals.

Licenses	<ul style="list-style-type: none"> • Update Ratable Database with new Enterprises • Implement use of BOP's
Land	<ul style="list-style-type: none"> • Undertake Sensitization with the involvement of Assembly and unit committee as well as other opinion leaders
Rent	<ul style="list-style-type: none"> • Advertise and reallocate Assembly Stores & release to prospective Applicants recommended by an allocation committee
Investment	<ul style="list-style-type: none"> • Rehabilitate & Furnish Assembly & Community Centre Halls for hiring • Construct 1 access roads to sand winning sites

For effective revenue mobilization:

- We shall be undertaking Community Sensitization with the involvement of Traditional Authority, Hon. Assembly members and other opinion leaders. Also engage Area Council and Unit Committees.
- Also intensify Monitoring of revenue collections.
- Capacity Building of Revenue Staff is also key
- Engage students on holidays to assist in revenue collection

8.3 2016 REVENUE PROJECTIONS - All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual As at June,2015	2016	2017	2018
Internal Generated Revenue	70,216.20	53,826.81	83,007.80	95,543.50	105,097.85
Compensation transfer(For all departments)	761,729.00	420,135.88	770,818.72	847,900.59	932,690.65
Goods and Services transfer(For all departments)	73,610.32	0.00	25,901.71	51,051.00	56,156.10
Assets transfer(For all departments)	52,248.00	0.00	-	52,248.00	52,248.00
DACF Assembly	2,656,910.00	652,146.51	2,967,618.00	3,264,380.00	3,590,818.00
DACF MP	136,364.60	48,785.34	150,000.00	165,000.00	181,500.00
DDF	1,156,154.00	0.00	1,334,377.00	1,467,814.69	1,614,596.16
School Feeding Programme	453,278.00	210,092.00	453,278.00	453,278.00	453,278.00
Other funds (Specify)	5,316,027.00	1,950,584.74	6,304,359.00	6,629,461.47	7,292,407.61
TOTAL	10,676,538.12	3,335,574.24	12,154,078.40	13,026,677.25	14,278,792.37

8.4 2016 EXPENDITURE PROJECTIONS

Expenditure Item	2015 Budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	772,392.19	431,410.38	789,669.72	868,636.69	955,500.36
GOODS AND SERVICES	1,567,227.00	585,564.16	3,104,038.00	3,414,441.80	3,755,885.98
ASSETS	8,084,800	1,586,670.80	8,275,287.00	9,102,815.69	10,013,097.26
TOTAL	10,424,419.19	2,603,645.87	12,154,078.40	13,385,894.18	14,724,483.60

8.5 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING

Department	Compensation	Goods and Services	Assets	Total	Funding Source						Total
					IGF	GOG	DACF Assembly	DACF MP	DDF	OTHERS	
Central Admin.	431,396.64	1,245,623.00	692,851.00	2,369,870.64	76,657	410,546.60	1,116,763.00	50,000.00	265,905.00	450,000	2,369,872
Works Department	60,162.27	5,551.12	5,340,214	5,405,927.39	0	65,713	387,106.00	0	90,000	4,863,109	5,405,928
Department of Agric	204,325.46	585,436	217,484	1,007,245.06	1,000	222,511	277,484.00	30,000.00	10,000.00	466,250	1,007,245
Dep't of social Welf. & Comty. Dev't	95,785.35	157,832.00	0	253,617.35	950	162,667.35	9,000.00	0	6,000.00	75,000.00	253,617
Trade & Industry	0	6,000.00	240,000.00	246,000.00	1,000	0	245,000.00	0	0	0	246,000
Education, Youth and Sports	0	569,278.00	813,342.00	1,382,620.00	1,000.00	453,278.00	648,769.00	50,000.00	229,573	0	1,382,620
Disaster Prevention & Mgt	0	50,900.00	0	50,900.00	900	0	30,000.00	20,000.00	0	0	50,900
Dev't and promotion of tourism potential	0	10,500.00	0	10,500.00	500	0	10,000.00	0	0	0	10,500
Health	0	456,000	971,396.00	1,427,396.00	1,000.00	0	243,497.00	0	732,899.00	450,000.00	1,427,396
TOTALS	789,669.72	3,104,038.00	8,275,287.00	12,154,078.40	83,007.00	1,314,716.40	2,967,619.00	150,000.00	1,334,377.00	6,304,359.00	12,154,078.40

8.6 PROJECTS AND PROGRAMS FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Programs and Projects(by Sectors)	Location	IGF	GOG (GHC)	DACF Assembly	DAC F MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Administration Planning and Budget									
Complete Rehab. Of 1no.D.A Bungalow and 1no. Guest House	Saboba		-	3,758.00				3,758.00	To retain staff production
Complete the construction of the District Police Office.	Saboba					100,492		100,492	To provide security
Rehab and furnish 4no. Area Councils	District wide			60,000.00				60,000.00	To strengthen sub - structures
Furnish traditional Council & Community Centre	Saboba			50,000.00				50,000.00	Promote traditional Authorities participation in govern. & increase in revenue mobilization
Rehabilitate and furnish D.A offices and 4 Bungalows	Saboba	16,601		162,000.00				178,601	To increase staff productivity
Const. 1no. Bungalow for District Police Commander	Saboba					130,000		130,000	To fast tract security administration

Construct Police Accommodation	Wapuli			70,000				70,000	To make security personnel stable in the District
Monitor internal and cross border security	Nationwide			32,000				32,000	Increase internal and cross border security
Provide for internal operations and others		3,500		390,500				394,000	Enable the Ass. Offer the needed service to the populace
Support Traditional Authority /Donations/Contributions				65,500	30,000			95,500	Promote good working relationship between Assembly. & Traditional Authorities.
Service of Official Guests including State Protocol				51,470				51,470	Create enabling Environ for their stay
Good Governance and capacity building							450,000	450,000	Increase community participation in Governance
Build the capacity of Assembly Staff				52,500		35,413		87,913	To improve staff performance
Service sub-committees and General Assembly Meetings.	Saboba	22,107						22,107	Increase community participation in govern. & decision making
Service Composite Planning and Budgeting				15,500				15,500	Facilitate the preparation of development plans & budget
Undertake HIV/AIDS Activities				14,000				14,000	Reduce the prevalence of HIV/AIDS case
Service Utilities Bills		10,000						10,000	Increase productivity
Service Revenue mobilization activities(Including procure of value books)		2,100		10,500				12,600	Improve IGF mobilization
Provision for Monitoring & Evaluation of Assembly Projects.		2,000		10,000				12,000	Ensure that projects are executed according to standards
Provide for counterpart funding for development projects/SHP				50,000	20,000			70,000	To facilitate the execution of counter fund projects

Rehabilitation of 3no.Aqua private toilets.	Saboba			45,000				45,000	Reduce OD and cholera outbreaks cases
Provide for waste and sanitation management initiatives	District wide	1,500		43,505				45,005	Reduce OD and cholera outbreaks cases
Sub - Total		57,808		1,126,233	50,000	265,905	450,000	1,949,946	
SOCIAL SECTOR	Location	IGF	GOG (GHC)	DACF Assembly	DAC F MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Education									
Complete the const. of 4 No. 3 units class.& Ancillary facilities	Sobiba/Kugnani/Moasinjoni/Kuntuli			123,769		89,573		213,342	To improve Teaching & Learning
Construct 3 No. 3 – units Classroom Block and Ancillary Facilities	Gbadagbam/Wadik/Biwaldo			280,000		140,000		420,000	To improve Teaching & Learning
Rehabilitate 3no. Classroom block and Ancillary facilities	Boakoli/Natagu/Gala EP JHS			75,000				75,000	To improve Teaching & Learning
Rehabilitate 4no. 3 – units Teachers Accommodation	Wapuli/Sanguli/Gbad/Gaala			80,000				80,000	To make Teachers stable in the school
Extension of electricity to 10no. J.H.S	District wide			25,000				25,000	To improve Teaching & Learning
Support to 110 Needy but brilliant students	District wide			30,000	50,000			80,000	To attract the needed manpower to the district
Support to education programs	Saboba	1,000		20,000				21,000	Promote teaching & Learning/attract & increase Teacher's productivity
Provision for Social intervention Programs(School feeding)			453,278					453,278	To increase pupil enrollment in at Basic schools
Sub - Total		1,000	453,278	633,769	50,000	229,573		1,367,620	
Health	Location	IGF	GOG (GHC)	DACF Assembly	DAC F MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Complete the construction of X-	Saboba			11,586				11,586	To increase community access

ray unit at Medical Centre									to health service
Complete the construction 1 no. CHPS Compound	Borgbala			36,911				36,911	To increase community access to health service
Construction of 2no. CHPS Compounds	Natagu & Nambiri Zongo			100,000				200,000	To increase community access to health service
Equip and Furnish DHM	Saboba			50,000				50,000	To increase the productivity of DHMT Staff
Rehabilitate 2 No. CHPS Compounds	Kutcha & Liful			40,000				40,000	To increase community access to health service
Construction of 1No.2 units Nurses Quarters	Demon & Kutcha					150,000		150,000	To attract the needed manpower to the district
Construct and furnish Health Insurance Office	Saboba					180,000		180,000	Improve service delivery of Insurance office
Construct 1No. Children Ward	Saboba					302,899		302,899	Increase children and infant access to Health Service delivery
Undertake ENA Activities	District wide						450,000	450,000	Improve maternal and children/infants nutrition
Support for Health related programs	District wide	1,000		5,000				6,000	Promote Health out-reach program
Sub - Total		1,000		243,497		732,899	450,000	1,427,396	

Works Department

Water	LOCATION	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHE R DONOR	Total (GHC)	Justification
Complete 2no. Water Supply System	Wapuli & Sambuli						308,929.49	308,929.49	Increase community access to portable water
Complete Rehab. Of 3 no. dugouts	Wapuli, Natagu & Kpeigu						271,604	271,604	Increase community access to portable water
Construct 3 no. Dugouts	Sanguli, Toma, Yaakpalb						750,000	750,000	Increase community access to portable water
Rehabilitate Saboba Water System	Saboba						2,500,000	2,500,000	Increase community access to portable water
Replacement of Saboba Water pump				40,000				40,000	Increase community access to portable water
Repairer 15 no. Boreholes	District wide						105,000	105,000	Increase community access to portable water
Improve Water Service Delivery				20,000				20,000	Improve continuous service of water supply

									system
Drill 3 no. boreholes	Kole, Yabossu, Tawondo			45,000		90,000		135,000	Increase community access to portable water
Sub - Total				105,000		90,000	3,935,533	4,130,533	

Works Department

Roads	LOCATION	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Complete spots improvement on 1 no.7 feeder roads	Tingban – Napkabor						274,072	274,072	To boost economic activities
Complete routine maintenance of 1 no. 3km road	Kujooni /Garimata						3,504	3,504	To boost economic activities
Provide for spot improvement On 2 no.10km Road	Buemal – Kolimbuni Tingban – Napkabor						650,000	650,000	To boost economic activities
Reshape 5 no. roads of 21km	District wide			260,000				260,000	To boost economic activities
SHP – filling of potholes	District wide			22,106				22,106	To boost economic activities
Provision for the internal operation of works dep't			5,551					5,551	To boost economic activities
Sub-Total		-	5,551	282,106	0	0	927,575	1,215,232	
Total		-	5,551	387,106		90,000	4,863,108	5,345,765	

Agriculture	Location	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Build the capacity of DADU Staff		1,000	5,000	10,000		10,000		26,000	Improve the performance of Agric Staff
Support to 100 students	District wide				30,000			30,000	To provide Agric service to doorstep of the people
Acquire improved ruminants & promote cultivation of	District wide						466,250	466,250	To increase income of Household

soya beans									
Rehab. DADU Vehicle	Sobiba, Sambuli, Kunjul, Gbong, Kugni			20,000				20,000	Improve monitoring activities
Promote food crops, poultry and livestock Development			10,186					10,186	Increase yield
Support for National Farmers Day Celebration	District wide			30,000				30,000	To make farming attractive to the people
Agric Infrastructure.(Rehab. DD & Const. 2 no. Extension officers bungalows)	Saboba, Wapuli and Kpalba			167,484				167,484	Retain Agric Staff
Provision for Irrigation /Dry season farming	District wide			50,000				50,000	To increase food productivity
Provide for internal Operations			3,000					3,000	To increase productivity
Sub-Total		1,000	18,186	277,484	30,000	10,000	466,250	802,920	

Trade	Location	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Construct 2no. 20-units local market stores	Saboba & Wapuli			100,000				100,000	Increase IGF mobilization
Support community electrification	District wide			100,000				100,000	Boost economic activities
Extend and maintain street lights	District wide			40,000				40,000	Promote security and increase in IGF mobilization
Build capacity of 10 GA groups in trade	District wide	1,000		5,000				6,000	To access loans from financial institutions
Sub-Total		1,000	-	245,000		-	-	246,000	
Department of Social Welfare and Community	Location	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification

Development									
Support the income generating activities of PwD	District wide	950	59,166					60,116	To reduce the dependency for livelihood
Build capacity of 30 village savings and loans association	District wide						75,000	75,000	To increase income through saving
Form and Train 3 Iodated Salt Groups and 5 Communities	District wide		2,716	2,000				4,716	To reduce land degradation
Provision for Internal Operation			2,000	2,000				4,000	To increase productivity
Capacity building			3000	5,000		6,000		14,000	To increase productivity
Sub - Total		950	66,882	9,000		6,000	75,000	157,832	
Environment/ Natural Resource	Location	IGF	GOG (GHC)	DACF Assembly	DACF MP	DDF (GHC)	OTHER DONOR	Total (GHC)	Justification
Provision for Disaster activities & operations of NADMO	District wide	900		35,529	20,000			50,900	Provide temporal relief to Disaster Victims
Develop and Promote Tourism Potentials	Gbong	500		10,000				10,500	Increase revenue to the Assembly
		1,400		45,529	20,000			66,929	
GRAND TOTAL		64,157.96	543,896.72	2,967,618.00	150,000.00	1,334,376.99	6,304,359	11,364,407.68	

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	789,073		
010201 2.1 Improve fiscal revenue mobilization and management	12,154,079	63,000		
010401 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	13,084		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	240,000		
020501 5.1 Diversify and expand the tourism industry for economic development	0	10,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	288,197		
030401 4.1 Promote irrigation development	0	30,124		
030402 4.2 Improve Agriculture Financing	0	30,000		
030502 5.2 Promote the development of selected cash crops	0	240,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	276,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,081,080		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	58,529		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	4,129,644		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	45,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	21,684		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	80,001		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	8,000		
060104 1.4. Improve quality of teaching and learning	0	1,351,620		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	452,400		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	441,911		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	150,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	421,586		

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>
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	59,166		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	337,190		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	464,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	29,080		
070402 4.2. Promote & improve performance in the public and civil services	0	724,020		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	59,250		
071001 10.1. Improve internal security for protection of life and property	0	195,440		
071202 12.2. Promote the role of chieftaincy institution in national devt	0	65,000		
<i>Grand Total ¢</i>	12,154,079	12,154,078	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
336 01 01 001 28				
Central Administration, Administration (Assembly Office),	12,154,078.66	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 Rate				
Property income	3,950.00	0.00	0.00	0.00
1412022 Property Rate	2,450.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
Sales of goods and services	7,105.00	0.00	0.00	0.00
1422010 Bicycle License	4,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,005.00	0.00	0.00	0.00
<i>Output</i> 0003 fees				
Sales of goods and services	23,343.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	240.00	0.00	0.00	0.00
1422002 Herbalist License	50.00	0.00	0.00	0.00
1422003 Hawkers License	264.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	377.00	0.00	0.00	0.00
1422009 Bakers License	48.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	488.00	0.00	0.00	0.00
1422012 Kiosk License	696.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	720.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,080.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,400.00	0.00	0.00	0.00
1422023 Communication Centre	240.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	480.00	0.00	0.00	0.00
1422033 Stores	54.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	720.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	122.00	0.00	0.00	0.00
1422057 Private Schools	180.00	0.00	0.00	0.00
1423001 Markets	900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	768.00	0.00	0.00	0.00
1423005 Registration of Contractors	600.00	0.00	0.00	0.00
1423008 Entertainment Fees	576.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,040.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423580 Parking Fees	100.00	0.00	0.00	0.00
<i>Output</i> 0004 fines				
Fines, penalties, and forfeits	1,950.00	0.00	0.00	0.00
1430016 Spot fine	1,950.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
Property income	3,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
Sales of goods and services	9,718.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	250.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	48.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	20.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income	21,570.00	0.00	0.00	0.00
1412005 Registration of Plot	150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	60.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	720.00	0.00	0.00	0.00
1415052 Stores Rental	20,640.00	0.00	0.00	0.00
<i>Output</i> 0007 Land				
Property income	7,250.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,250.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from Donors/Development Patnrns and others				
From foreign governments(Current)	6,304,361.11	0.00	0.00	0.00
1311005 CANADA	783,733.71	0.00	0.00	0.00
1311015 UNITED STATES OF AMERICA	1,636,250.00	0.00	0.00	0.00
1311018 World Bank	3,884,377.40	0.00	0.00	0.00
<i>Output</i> 0009 Revenue from Central Government(GoG)				
From foreign governments(Current)	453,278.00	0.00	0.00	0.00
1311012 NETHERLANDS	453,278.00	0.00	0.00	0.00
From other general government units	5,313,432.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	770,818.72	0.00	0.00	0.00
1331002 DACF - Assembly	3,026,784.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,452.83	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331011	District Development Facility	1,282,964.00	0.00	0.00	0.00
<i>Output</i> 0010 Misceleneous					
Sales of goods and services		4,621.00	0.00	0.00	0.00
1422012	Kiosk License	4,621.00	0.00	0.00	0.00
Grand Total		12,154,078.66	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	780,673	1,758,202	2,259,282	4,798,157	8,400	59,250	0	67,650	0	0	0	308,040	0	1,490,550	5,489,681	6,980,231	12,154,078
Saboba District - Saboba	780,673	1,758,202	2,259,282	4,798,157	8,400	59,250	0	67,650	0	0	0	308,040	0	1,490,550	5,489,681	6,980,231	12,154,078
Central Administration	420,399	816,668	475,000	1,712,067	8,400	59,250	0	67,650	0	0	0	0	0	501,300	100,000	601,300	2,381,017
Administration (Assembly Office)	420,399	816,668	475,000	1,712,067	8,400	59,250	0	67,650	0	0	0	0	0	501,300	100,000	601,300	2,381,017
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	571,279	638,769	1,210,048	0	0	0	0	0	0	0	0	0	0	229,573	229,573	1,439,621
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	571,279	638,769	1,210,048	0	0	0	0	0	0	0	0	0	0	229,573	229,573	1,439,621
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	35,000	338,497	373,497	0	0	0	0	0	0	0	0	0	450,000	640,000	1,090,000	1,463,497
Office of District Medical Officer of Health	0	35,000	338,497	373,497	0	0	0	0	0	0	0	0	0	450,000	640,000	1,090,000	1,463,497
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	204,325	184,321	200,000	588,646	0	0	0	0	0	0	0	0	0	480,000	0	480,000	1,068,646
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	95,786	66,846	0	162,632	0	0	0	0	0	0	0	0	0	59,250	0	59,250	221,882
Office of Departmental Head	95,786	66,846	0	162,632	0	0	0	0	0	0	0	0	0	59,250	0	59,250	221,882
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	60,163	25,560	357,016	442,739	0	0	0	0	0	0	0	308,040	0	0	4,520,108	4,520,108	5,270,887
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	43,290	20,000	85,000	148,290	0	0	0	0	0	0	0	308,040	0	0	3,716,604	3,716,604	4,172,934
Feeder Roads	16,873	5,560	272,016	294,449	0	0	0	0	0	0	0	0	0	0	803,504	803,504	1,097,953
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	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	58,529	0	58,529	0	0	0	0	0	0	0	0	0	0	0	0	58,529
	0	58,529	0	58,529	0	0	0	0	0	0	0	0	0	0	0	0	58,529
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 420,399
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0816100	Saboba - Saboba						

							Compensation of employees [GFS]	420,399
Objective	000000	Compensation of Employees						420,399
National Strategy	0000000	Compensation of Employees						420,399
Output	0000				Yr.1	Yr.2	Yr.3	420,399
					0	0	0	
Activity	000000				0.0	0.0	0.0	420,399

Wages and Salaries								420,399
21110	Established Position							410,548
2111001	Established Post							410,548
21112	Wages and salaries in cash [GFS]							9,851
2111225	Commissions							9,851

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 67,650
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)	Northern					
Location Code	0816100	Saboba - Saboba						

Compensation of employees [GFS] 8,400

Objective	000000	Compensation of Employees						8,400
National Strategy	0000000	Compensation of Employees						8,400
Output	0000		Yr.1	Yr.2	Yr.3			8,400
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,400

Wages and Salaries								8,400
21111	Wages and salaries in cash [GFS]							8,400
2111102	Monthly paid & casual labour							8,400

Use of goods and services 59,250

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						27,510
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						17,910
Output	0001	General Assembly and Subcommittee meetings held by Dec.2016	Yr.1	Yr.2	Yr.3			17,910
			1	1	1			
Activity	633606	Service General Assembly and Subcommittee meetings	1.0	1.0	1.0			17,910

Use of goods and services								17,910
22105	Travel - Transport							10,710
2210509	Other Travel & Transportation							8,000
2210510	Night allowances							2,710
22107	Training - Seminars - Conferences							7,200
2210708	Refreshments							7,200

National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						9,600
Output	0003	Create enabling environment for Comfortable Stay of Assembly Guests	Yr.1	Yr.2	Yr.3			9,600
			1	1	1			
Activity	633608	Service official Guests of the Assembly	1.0	1.0	1.0			9,600

Use of goods and services								9,600
22101	Materials - Office Supplies							6,000
2210113	Feeding Cost							6,000
22107	Training - Seminars - Conferences							3,600
2210708	Refreshments							3,600

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						2,400
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						2,400
Output	0002	Ensure value for money in the Execution of Projects/Programs	Yr.1	Yr.2	Yr.3			2,400
			1.0	1.0	1.0			
Activity	633614	Monitor Assembly Projects/Programs	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

Objective	070402	4.2. Promote & improve performance in the public and civil services						29,340
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services						29,340

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Equip the Assembly with the requisite Logistics to better serve the people	Yr.1	Yr.2	Yr.3	29,340
			1	1	1	
Activity	633616	Provide for Internal Operations	1.0	1.0	1.0	29,340

Use of goods and services						29,340
22101	Materials - Office Supplies					3,600
2210107	Electrical Accessories					2,400
2210111	Other Office Materials and Consumables					1,200
22102	Utilities					15,840
2210201	Electricity charges					12,000
2210202	Water					2,400
2210204	Postal Charges					240
2210205	Sanitation Charges					1,200
22105	Travel - Transport					9,900
2210502	Maintenance & Repairs - Official Vehicles					1,200
2210503	Fuel & Lubricants - Official Vehicles					6,000
2210511	Local travel cost					2,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	Total By Funding		30,040
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern			
Location Code	0816100	Saboba - Saboba			

Use of goods and services 10,000

Objective	071202	12.2. Promote the role of chieftaincy institution in national devt				10,000
National Strategy	7120202	12.2.2 Develop modalities to harness the inherent potential of the chieftaincy institution in national development				10,000
Output	0001	Chieftaincy Institutions Strengthened by Dec.2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	633625	MP'S Support for Traditional Support	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22106	Repairs - Maintenance					10,000
2210614	Traditional Authority Property					10,000

Other expense 20,040

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,040
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				20,040
Output	0004	Provide for the Assembly's and Hon.MP's contributions and Donations	Yr.1	Yr.2	Yr.3	20,040
			1	1	1	
Activity	633610	Contribution and Donation by the Hon.MP	1.0	1.0	1.0	20,040

Miscellaneous other expense						20,040
28210	General Expenses					20,040
2821009	Donations					10,020
2821010	Contributions					10,020

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,261,628
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office) Northern						
Location Code	0816100	Saboba - Saboba						

Use of goods and services								649,028
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Objective	010401	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						13,084
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						13,084
Output	0001	Ensure reduction of HIV/AIDS Infection by Dec.2016	Yr.1	Yr.2	Yr.3			13,084
Activity	633603	Service HIV/AIDS Activities	1.0	1.0	1.0			13,084

Use of goods and services								13,084
22101	Materials - Office Supplies							11,200
2210103	Refreshment Items							4,000
2210113	Feeding Cost							7,200
22105	Travel - Transport							1,884
2210502	Maintenance & Repairs - Official Vehicles							326
2210503	Fuel & Lubricants - Official Vehicles							358
2210510	Night allowances							1,200

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						21,684
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						21,684
Output	0001	Cholera and related diseases associated with Hygiene reduced by Dec.2016	Yr.1	Yr.2	Yr.3			21,684
Activity	633605	Undertake CLTS and other Sanitation Activities	1.0	1.0	1.0			21,684

Use of goods and services								21,684
22101	Materials - Office Supplies							4,000
2210103	Refreshment Items							4,000
22105	Travel - Transport							4,800
2210502	Maintenance & Repairs - Official Vehicles							1,800
2210503	Fuel & Lubricants - Official Vehicles							3,000
22107	Training - Seminars - Conferences							12,884
2210711	Public Education & Sensitization							12,884

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						83,640
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						26,040
Output	0001	General Assembly and Subcommittee meetings held by Dec.2016	Yr.1	Yr.2	Yr.3			26,040
Activity	633606	Service General Assembly and Subcommittee meetings	1.0	1.0	1.0			26,040

Use of goods and services								26,040
22101	Materials - Office Supplies							7,200
2210103	Refreshment Items							3,200
2210113	Feeding Cost							4,000
22105	Travel - Transport							8,000
2210511	Local travel cost							8,000
22107	Training - Seminars - Conferences							6,400
2210711	Public Education & Sensitization							6,400
22109	Special Services							4,440
2210904	Assembly Members Special Allow							4,440

National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						57,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0003	Create enabling environment for Comfortable Stay of Assembly Guests	Yr.1	Yr.2	Yr.3	57,600
			1	1	1	
Activity	633608	Service official Guests of the Assembly	1.0	1.0	1.0	57,600
Use of goods and services						57,600
	22101	Materials - Office Supplies				9,600
	2210103	Refreshment Items				3,600
	2210113	Feeding Cost				6,000
	22104	Rentals				12,000
	2210404	Hotel Accommodations				12,000
	22109	Special Services				36,000
	2210901	Service of the State Protocol				36,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				14,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				14,000
Output	0001	Enhance the Speedy Preparation of Composite Plans and Budget	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	633611	Service composite plans and Bduget	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	22101	Materials - Office Supplies				6,400
	2210103	Refreshment Items				2,400
	2210113	Feeding Cost				4,000
	22104	Rentals				1,600
	2210406	Rental of Vehicles				1,600
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Allowances				5,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				6,680
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				6,680
Output	0002	Ensure value for money in the Execution of Projects/Programs	Yr.1	Yr.2	Yr.3	6,680
Activity	633614	Monitor Assembly Projects/Programs	1.0	1.0	1.0	6,680
Use of goods and services						6,680
	22105	Travel - Transport				6,680
	2210502	Maintenance & Repairs - Official Vehicles				1,280
	2210503	Fuel & Lubricants - Official Vehicles				5,400
Objective	070402	4.2. Promote & improve performance in the public and civil services				454,500
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				8,400
Output	0001	Ensure that Assembly meets its obligation in payment of GIFMIS Software Subscription	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	633615	Pay Quartely Subscription	1.0	1.0	1.0	8,400
Use of goods and services						8,400
	22107	Training - Seminars - Conferences				8,400
	2210706	Library & Subscription				8,400
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				446,100
Output	0002	Equip the Assembly with the requisite Logistics to better serve the people	Yr.1	Yr.2	Yr.3	446,100
			1	1	1	
Activity	633616	Provide for Internal Operations	1.0	1.0	1.0	446,100
Use of goods and services						446,100
	22101	Materials - Office Supplies				24,000
	2210101	Printed Material & Stationery				12,000

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

2016

	2210102	Office Facilities, Supplies & Accessories							12,000
	22102	Utilities							12,000
	2210205	Sanitation Charges							12,000
	22105	Travel - Transport							361,200
	2210502	Maintenance & Repairs - Official Vehicles							156,000
	2210503	Fuel & Lubricants - Official Vehicles							162,000
	2210511	Local travel cost							21,600
	2210513	Local Hotel Accommodation							21,600
	22106	Repairs - Maintenance							4,800
	2210603	Repairs of Office Buildings							4,800
	22107	Training - Seminars - Conferences							38,700
	2210709	Allowances							24,300
	2210711	Public Education & Sensitization							14,400
	22111	Other Charges - Fees							5,400
	2211101	Bank Charges							5,400
Objective	071001	10.1. Improve internal security for protection of life and property							25,440
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies							25,440
Output	0001	Office and Residential Accommodation of Security personnel Improved by December 2015	Yr.1	Yr.2	Yr.3				25,440
			1	1	1				
Activity	633622	Monitor Internal and Crossborder Security	1.0	1.0	1.0				25,440
		Use of goods and services							25,440
	22101	Materials - Office Supplies							3,840
	2210103	Refreshment Items							1,440
	2210113	Feeding Cost							2,400
	22105	Travel - Transport							12,000
	2210503	Fuel & Lubricants - Official Vehicles							12,000
	22107	Training - Seminars - Conferences							9,600
	2210705	Hotel Accommodation							9,600
Objective	071202	12.2. Promote the role of chieftaincy institution in national devt							30,000
National Strategy	7120202	12.2.2 Develop modalities to harness the inherent potential of the chieftaincy institution in national development							30,000
Output	0001	Chieftaincy Institutions Strengthened by Dec.2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	633624	Assembly's Support for Traditional Authority	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22106	Repairs - Maintenance							30,000
	2210614	Traditional Authority Property							30,000
									Other expense 137,600
Objective	010201	2.1 Improve fiscal revenue mobilization and management							20,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							20,000
Output	0001	Internal Revenue Generation Improved by Dec.2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	633602	Street Naming and Property Addressing	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821018	Civic Numbering/Street Naming							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							114,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							114,000
Output	0004	Provide for the Assembly's and Hon.MP's contributions and Donations	Yr.1	Yr.2	Yr.3				114,000
			1	1	1				
Activity	633609	Contribution and Donations by the Assembly	1.0	1.0	1.0				114,000

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

2016

Miscellaneous other expense										114,000	
28210 General Expenses										114,000	
2821009 Donations										60,000	
2821010 Contributions										54,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services									3,600
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services									3,600
Output	0002	Equip the Assembly with the requisite Logistics to better serve the people				Yr.1	Yr.2	Yr.3			3,600
					1	1	1				
Activity	633616	Provide for Internal Operations				1.0	1.0	1.0			3,600
Miscellaneous other expense										3,600	
28210 General Expenses										3,600	
2821006 Other Charges										3,600	
Non Financial Assets										475,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									43,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue									43,000
Output	0001	Internal Revenue Generation Improved by Dec.2016				Yr.1	Yr.2	Yr.3			43,000
					1	1	1				
Activity	633601	Furnish Community Centre				1.0	1.0	1.0			25,000
Fixed assets										25,000	
31113 Other structures										25,000	
3111304 Markets										25,000	
Activity	633602	Street Naming and Property Addressing				1.0	1.0	1.0			18,000
Fixed assets										18,000	
31113 Other structures										18,000	
3111307 Road Signals										18,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities									45,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal									45,000
Output	0001	Sanitation Situation in the District Improved by Dec.2016				Yr.1	Yr.2	Yr.3			45,000
					1	1	1				
Activity	633604	Rehabilitate 3 no. Acqua Privy Toilets				1.0	1.0	1.0			45,000
Fixed assets										45,000	
31113 Other structures										45,000	
3111353 WIP Toilets										45,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									92,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels									92,000
Output	0002	Local Structures of the District Srenghened by Dec.2016				Yr.1	Yr.2	Yr.3			92,000
					1	1	1				
Activity	633607	Rehabilitate and Furnish 4 no. Area Councils				1.0	1.0	1.0			92,000
Fixed assets										92,000	
31112 Nonresidential buildings										92,000	
3111255 WIP Office Buildings										92,000	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes									20,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management									20,000
Output	0001	Ensure that the Assembly contributes its obligation to Donor Projects/Programa				Yr.1	Yr.2	Yr.3			20,000
					1	1	1				
Activity	633613	Counterpart funding				1.0	1.0	1.0			20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			151,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0816100	Saboba - Saboba				
Use of goods and services						51,300
Objective	070402	4.2. Promote & improve performance in the public and civil services				51,300
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				51,300
Output	0002	Equip the Assembly with the requisite Logistics to better serve the people	Yr.1	Yr.2	Yr.3	51,300
Activity	633620	Build the Capacity of Assembly Staff	1	1	1	51,300
Use of goods and services						51,300
22107 Training - Seminars - Conferences						51,300
2210710 Staff Development						51,300
Non Financial Assets						100,000
Objective	071001	10.1. Improve internal security for protection of life and property				100,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				100,000
Output	0001	Office and Residential Accommodation of Security personnel Improved by December 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	633621	Construct and Complete office 1 no.Bangalow & District Police Headquarters	1	1	1	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111255 WIP Office Buildings						100,000
Total Cost Centre						2,381,017

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						453,278
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_						
Location Code	0816100	Saboba - Saboba						

								Grants	453,278
Objective	060104	1.4. Improve quality of teaching and learning						453,278	
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation						453,278	
Output	0002	Increase enrollment at Basic Schools by Dec 2016						453,278	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	633660	Provide for School Feeding		1.0	1.0	1.0		453,278	

To other general government units								453,278
26311	Re-Current							453,278
2631107	School Feeding Proram and Other Inflows							453,278

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						50,001
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_						
Location Code	0816100	Saboba - Saboba						

								Other expense	50,001
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,001	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						50,001	
Output	0001	110 Students access Scholarship by Dec 2016						50,001	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	633626	Assist 110 Students pay school fees		1.0	1.0	1.0		50,001	

Miscellaneous other expense								50,001
28210	General Expenses							50,001
2821012	Scholarship/Awards							50,001

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 706,769
Function Code	70980	Education n.e.c						
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_						
Location Code	0816100	Saboba - Saboba						

Use of goods and services								8,000		
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels							8,000	
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses							8,000	
Output	0001	BECE Performance increased by Dec.2016					Yr.1	Yr.2	Yr.3	8,000
						1	1	1		
Activity	633627	Support STME Activities					1.0	1.0	1.0	8,000
Use of goods and services								8,000		
22101 Materials - Office Supplies								8,000		
2210117 Teaching & Learning Materials								8,000		

Other expense								60,000		
Objective	060101	1.1. Increase inclusive and equitable access to education at all levels							30,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							30,000	
Output	0001	110 Students access Scholarship by Dec 2016					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	633626	Assist 110 Students pay school fees					1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000		
28210 General Expenses								30,000		
2821012 Scholarship/Awards								30,000		

Objective	060104	1.4. Improve quality of teaching and learning							30,000	
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation							30,000	
Output	0002	Increase enrollment at Basic Schools by Dec 2016					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	633659	Support National Independence Celebration					1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000		
28210 General Expenses								30,000		
2821022 National Awards								30,000		

Non Financial Assets								638,769		
Objective	060104	1.4. Improve quality of teaching and learning							638,769	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							538,769	
Output	0001	Education infrastructure improved by Dec.2016					Yr.1	Yr.2	Yr.3	538,769
						1	1	1		
Activity	633629	Complete the Construction 2 no.schools at Moasonjoni,Sobiba,Kugnani					1.0	1.0	1.0	123,769
Fixed assets								123,769		
31112 Nonresidential buildings								123,769		
3111256 WIP School Buildings								123,769		
Activity	633630	Construct 2 no 3 units Classroomblock at Wadi and Biwalo					1.0	1.0	1.0	260,000
Fixed assets								260,000		
31112 Nonresidential buildings								260,000		
3111205 School Buildings								260,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633632	Rehabilitate 3 no.3Units Classroomblock at Boakoli,Natagu and Gaala	1.0	1.0	1.0	75,000
Fixed assets						75,000
31112 Nonresidential buildings						75,000
3111256 WIP School Buildings						75,000
Activity	633633	Rehabilitate 4 no.Teachers' Accommodation at Wapuli, Gaala,Gbadagbam and Sangiuli	1.0	1.0	1.0	80,000
Fixed assets						80,000
31111 Dwellings						80,000
3111153 WIP Bungalows/Flat						80,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				100,000
Output	0001	Education infrastructure improved by Dec.2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	633628	Extend to 10 no.JHS	1.0	1.0	1.0	100,000
Fixed assets						100,000
31131 Infrastructure Assets						100,000
3113104 Utilities Networks						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			229,573
Function Code	70980	Education n.e.c				
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_				
Location Code	0816100	Saboba - Saboba				
Non Financial Assets						229,573
Objective	060104	1.4. Improve quality of teaching and learning				229,573
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				229,573
Output	0001	Education infrastructure improved by Dec.2016	Yr.1	Yr.2	Yr.3	229,573
			1	1	1	
Activity	633629	Complete the Construction 2 no.schools at Moasonjoni,Sobiba,Kugnani	1.0	1.0	1.0	89,573
Fixed assets						89,573
31112 Nonresidential buildings						89,573
3111256 WIP School Buildings						89,573
Activity	633631	Construct 1 no 3 units Classroomblock at Gbadagbam	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111205 School Buildings						140,000
Total Cost Centre						1,439,621

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 373,497
Function Code	70721	General Medical services (IS)						
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern						
Location Code	0816100	Saboba - Saboba						

Use of goods and services								35,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						5,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						5,000
Output	0001	Geographical Access to Health Care Increases by Dec.2016	Yr.1	Yr.2	Yr.3			5,000
Activity	633639	Support for Health Related Activities	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						30,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						30,000
Output	0001	DHMT Furnished by Dec.2016	Yr.1	Yr.2	Yr.3			30,000
Activity	633641	Procure Furniture for the DHMT	1	1	1			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210604	Maintenance of Furniture & Fixtures							30,000

Non Financial Assets 338,497

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						296,911
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						296,911
Output	0001	Geographical Access to Health Care Increases by Dec.2016	Yr.1	Yr.2	Yr.3			296,911
Activity	633636	Complete the Constr.1 no.CHPS Compound @Borgbaln	1	1	1			36,911

Fixed assets								36,911
31112	Nonresidential buildings							36,911
3111253	WIP Health Centres							36,911

Activity	633637	Construct 2 no.CHPS Compounds @ Nambiri Zongo and Natagu	1.0	1.0	1.0			140,000
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Fixed assets								140,000
31112	Nonresidential buildings							140,000
3111202	Clinics							140,000

Activity	633638	Rehabilitate 2 no.CHPS Compound at Kutcha and Liful	1.0	1.0	1.0			120,000
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Fixed assets								120,000
31112	Nonresidential buildings							120,000
3111253	WIP Health Centres							120,000

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						41,586
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						41,586
Output	0001	DHMT Furnished by Dec.2016	Yr.1	Yr.2	Yr.3			30,000
Activity	633641	Procure Furniture for the DHMT	1	1	1			30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets						30,000
31131 Infrastructure Assets						30,000
3113108 Furniture and Fittings						30,000
Output	0002	Improve Nursing Accommodation by Dec.2016	Yr.1	Yr.2	Yr.3	11,586
			1	1	1	
Activity	633644	Complete the construction of X-Ray Unit SMC	1.0	1.0	1.0	11,586

Fixed assets						11,586
31112 Nonresidential buildings						11,586
3111251 WIP Hospitals						11,586

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				Total By Funding
Function Code	70721	General Medical services (IS)				450,000
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern				
Location Code	0816100	Saboba - Saboba				

Other expense 450,000

Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths				450,000
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups				450,000
Output	0001	Malnutrition among Infants & Children Reduced by Dec.2016	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	633635	Undertake Essential Nutrition Action Activities	1.0	1.0	1.0	450,000

Miscellaneous other expense						450,000
28210 General Expenses						450,000
2821021 Grants to Households						450,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			640,000
Function Code	70721	General Medical services (IS)				
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern				
Location Code	0816100	Saboba - Saboba				
Non Financial Assets						640,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				140,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				140,000
Output	0001	Geographical Access to Health Care Increases by Dec.2016	Yr.1	Yr.2	Yr.3	140,000
Activity	633637	Construct 2 no.CHPS Compounds @ Nambiri Zongo and Natagu	1	1	1	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111207 Health Centres						140,000
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor				150,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				150,000
Output	0001	NHIS Service Delivery Improved b y Dec 2016	Yr.1	Yr.2	Yr.3	150,000
Activity	633640	Construct office of the NHIS	1	1	1	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111204 Office Buildings						150,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				350,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				350,000
Output	0002	Improve Nursing Accommodation by Dec.2016	Yr.1	Yr.2	Yr.3	350,000
Activity	633642	Construct 1 no.Nurses Quarters at Kutcha and Demon	1	1	1	150,000
Fixed assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Flats						150,000
Activity	633643	Construct 1 no.Childrens' Ward at Saboba	1	1	1	200,000
Fixed assets						200,000
31112 Nonresidential buildings						200,000
3111201 Hospitals						200,000
Total Cost Centre						1,463,497

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 232,522
Function Code	70421	Agriculture cs						
Organisation	336060001	Saboba District - Saboba_Agriculture Northern						
Location Code	0816100	Saboba - Saboba						

Compensation of employees [GFS]								204,325
Objective	000000	Compensation of Employees						204,325
National Strategy	0000000	Compensation of Employees						204,325
Output	0000			Yr.1	Yr.2	Yr.3		204,325
				0	0	0		
Activity	000000			0.0	0.0	0.0		204,325
Wages and Salaries								204,325
21110 Established Position								204,325
2111001 Established Post								204,325

Use of goods and services								28,197
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						28,197
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						10,001
Output	0001	Improve farmers's access to Extension Services by Dec.2016		Yr.1	Yr.2	Yr.3		10,001
				1	1	1		
Activity	633645	Build the Capacity of DADU Staff		1.0	1.0	1.0		10,001

Use of goods and services								10,001
22107 Training - Seminars - Conferences								10,001
2210710 Staff Development								10,001
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						8,016
Output	0001	Improve farmers's access to Extension Services by Dec.2016		Yr.1	Yr.2	Yr.3		8,016
				1	1	1		
Activity	633646	Provide for Internal Operations of DADU		1.0	1.0	1.0		8,016

Use of goods and services								8,016
22101 Materials - Office Supplies								4,716
2210101 Printed Material & Stationery								2,400
2210102 Office Facilities, Supplies & Accessories								2,316
22105 Travel - Transport								3,300
2210503 Fuel & Lubricants - Official Vehicles								2,100
2210505 Running Cost - Official Vehicles								1,200
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						10,180
Output	0001	Improve farmers's access to Extension Services by Dec.2016		Yr.1	Yr.2	Yr.3		10,180
				1	1	1		
Activity	633650	Promote food and livestock Production		1.0	1.0	1.0		10,180

Use of goods and services								10,180
22101 Materials - Office Supplies								2,400
2210101 Printed Material & Stationery								2,400
22105 Travel - Transport								3,780
2210503 Fuel & Lubricants - Official Vehicles								3,780
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern						
Location Code	0816100	Saboba - Saboba						
								Other expense 30,000
Objective	030402	4.2 Improve Agriculture Financing						30,000
National Strategy	3050103	5.1.3 Extend the concept of nucleus-out-grower and block farming schemes as well as cooperative and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						30,000
Output	0001	Support for 100 famers to engage in dry season farmingh		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	633652	Support for farmers		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821021 Grants to Households								30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			326,124
Function Code	70421	Agriculture cs				
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern				
Location Code	0816100	Saboba - Saboba				

Use of goods and services							60,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					60,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					60,000
Output	0001	Improve farmers's access to Extension Services by Dec.2016	Yr.1	Yr.2	Yr.3		60,000
Activity	633647	Repaire DADU Vehicle	1	1	1		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
Activity	633648	Rehabilitate DADU Director's Bangalow	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22106	Repairs - Maintenance					40,000
	2210602	Repairs of Residential Buildings					40,000
Other expense							66,124
Objective	030401	4.1 Promote irrigation development					30,124
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones					30,124
Output	0001	Irrigation/Dryseason farming promoted by Dec 2016	Yr.1	Yr.2	Yr.3		30,124
Activity	633651	Encourage Dry Season Framing	1	1	1		30,124
		Miscellaneous other expense					30,124
	28210	General Expenses					30,124
	2821021	Grants to Households					30,124
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					36,000
National Strategy	3060101	6.1.1 Review and update current Livestock Development Policy, Diseases of Animal Act 1961, Act 83, and the Veterinary Surgeon's Law of 1992					36,000
Output	0001	Procure and Distribute Small Ruminants to Vulnerable women	Yr.1	Yr.2	Yr.3		36,000
Activity	633655	Support National Framers' Day Celebration	1	1	1		36,000
		Miscellaneous other expense					36,000
	28210	General Expenses					36,000
	2821022	National Awards					36,000
Non Financial Assets							200,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					200,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					200,000
Output	0001	Improve farmers's access to Extension Services by Dec.2016	Yr.1	Yr.2	Yr.3		200,000
Activity	633649	Construct 2 no.Bangalow for Extension Officers	1	1	1		200,000
		Fixed assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Flats					200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13131	USAID			Total By Funding
Function Code	70421	Agriculture cs			480,000
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern			
Location Code	0816100	Saboba - Saboba			
Other expense					480,000
Objective	030502	5.2 Promote the development of selected cash crops			240,000
National Strategy	3060101	6.1.1 Review and update current Livestock Development Policy, Diseases of Animal Act 1961, Act 83, and the Veterinary Surgeon's Law of 1992			240,000
Output	0001	Encourage the Cultivation of Soya beans	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633653	Support Vulnerable HH to cultivate Soyabeans	1.0	1.0	1.0
Miscellaneous other expense					240,000
28210 General Expenses					240,000
2821021 Grants to Households					240,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation			240,000
National Strategy	3060101	6.1.1 Review and update current Livestock Development Policy, Diseases of Animal Act 1961, Act 83, and the Veterinary Surgeon's Law of 1992			240,000
Output	0001	Procure and Distribute Small Ruminants to Vulnerable women	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633654	Distribute ruminants to Vulnerable HouseHolds	1.0	1.0	1.0
Miscellaneous other expense					240,000
28210 General Expenses					240,000
2821021 Grants to Households					240,000
Total Cost Centre					1,068,646

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 162,632
Function Code	70620	Community Development						
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0816100	Saboba - Saboba						

								Compensation of employees [GFS]	95,786
Objective	000000	Compensation of Employees						95,786	
National Strategy	0000000	Compensation of Employees						95,786	
Output	0000				Yr.1	Yr.2	Yr.3	95,786	
					0	0	0		
Activity	000000				0.0	0.0	0.0	95,786	

Wages and Salaries								95,786
21110	Established Position							95,786
2111001	Established Post							95,786

								Use of goods and services	7,680
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						2,400	
National Strategy	6030301	3.3.1 Support development and use of diet and physical exercise guidelines and enhance capacity to provide dietary and lifestyle modification services for all segments of the population						2,400	
Output	0001	Increase in Awareness Creation on the Nutritional Values of Iodated Salt by Dec.2016			Yr.1	Yr.2	Yr.3	2,400	
					1	1	1		
Activity	633656	Train 5 Groups on Nutritional Values of Iodated Salt			1.0	1.0	1.0	2,400	

Use of goods and services								2,400
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

Objective	070402	4.2. Promote & improve performance in the public and civil services						5,280
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities						5,280
Output	0001	Improve Performance of SW and CD			Yr.1	Yr.2	Yr.3	5,280
					1	1	1	
Activity	633658	Provide for Internal Operations of the SW and PwD			1.0	1.0	1.0	5,280

Use of goods and services								5,280
22101	Materials - Office Supplies							2,880
2210101	Printed Material & Stationery							1,880
2210102	Office Facilities, Supplies & Accessories							1,000
22105	Travel - Transport							2,400
2210502	Maintenance & Repairs - Official Vehicles							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200

								Other expense	59,166
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						59,166	
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						59,166	
Output	0001	Promote the livelihood of People With Disabilities			Yr.1	Yr.2	Yr.3	59,166	
					1	1	1		
Activity	633657	Support the PwD to engage in Income GeneratingActivities			1.0	1.0	1.0	59,166	

Miscellaneous other expense								59,166
28210	General Expenses							59,166
2821021	Grants to Households							59,166

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID	<i>Total By Funding</i>			59,250
Function Code	70620	Community Development				
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern				
Location Code	0816100	Saboba - Saboba				
Other expense						59,250
Objective	070703	7.3 Promote women's access to econ. opport'ly & resours incl prope'ty				59,250
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance				59,250
Output	0001	Increase Access to Savings and Credit Among Target Households	Yr.1	Yr.2	Yr.3	59,250
Activity	633659	Form and Traing 30 VSLA in Savings and Loans	1	1	1	59,250
Miscellaneous other expense						59,250
28210 General Expenses						59,250
2821021 Grants to Households						59,250
Total Cost Centre						221,882

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 43,290
Function Code	70630	Water supply						
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						
Location Code	0816100	Saboba - Saboba						

							Compensation of employees [GFS]			43,290	
Objective	000000	Compensation of Employees									43,290
National Strategy	0000000	Compensation of Employees									43,290
Output	0000						Yr.1	Yr.2	Yr.3	43,290	
							0	0	0		
Activity	000000						0.0	0.0	0.0	43,290	
Wages and Salaries										43,290	
21110 Established Position										43,290	
2111001 Established Post										43,290	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 105,000
Function Code	70630	Water supply						
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						
Location Code	0816100	Saboba - Saboba						

								Other expense	20,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						20,000	
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						20,000	
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			20,000	
Activity	633666	Promote Water Service Delivery	1	1	1			20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821010 Contributions								20,000	

								Non Financial Assets	85,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						85,000	
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						45,000	
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			45,000	
Activity	633665	Drill 3 no.Boreholes at Yawboasu,Yawondo and Kole	1	1	1			45,000	
Fixed assets								45,000	
31131 Infrastructure Assets								45,000	
3113110 Water Systems								45,000	
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						40,000	
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			40,000	
Activity	633663	Replace Saboba Water Pump	1	1	1			40,000	
Fixed assets								40,000	
31131 Infrastructure Assets								40,000	
3113162 WIP Water Systems								40,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						Total By Funding
Function Code	70630	Water supply						105,000
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						
Location Code	0816100	Saboba - Saboba						

Non Financial Assets **105,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						105,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						105,000
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			105,000
Activity	633664	Repair 15 No.Boreholes,District wide	1	1	1			105,000

Fixed assets								105,000
31131	Infrastructure Assets							105,000
3113162	WIP Water Systems							105,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70630	Water supply						2,500,000
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						
Location Code	0816100	Saboba - Saboba						

Non Financial Assets **2,500,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						2,500,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						2,500,000
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			2,500,000
Activity	633662	Rehabilitate Saboba Water Systems	1	1	1			2,500,000

Fixed assets								2,500,000
31131	Infrastructure Assets							2,500,000
3113162	WIP Water Systems							2,500,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						
Function Code	70630	Water supply						Total By Funding
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						1,021,604
Location Code	0816100	Saboba - Saboba						

Non Financial Assets 1,021,604

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						1,021,604
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						1,021,604
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			1,021,604
Activity	633661	Construct 3 no.Dugouts at Sanguli,Toma and Yakpaba	1	1	1			750,000

Fixed assets								750,000
31131	Infrastructure Assets							750,000
3113110	Water Systems							750,000

Activity	633667	Complete the Rehab.of 3 no.Dugouts at Natagu,Wapuli and Kpegu	1.0	1.0	1.0			271,604
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Fixed assets								271,604
31131	Infrastructure Assets							271,604
3113162	WIP Water Systems							271,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14008	NORST						
Function Code	70630	Water supply						Total By Funding
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern						308,040
Location Code	0816100	Saboba - Saboba						

Non Financial Assets 308,040

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						308,040
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						308,040
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3			308,040
Activity	633660	Complete the Const.of 2 no.Water Supply Systems at Wapuli and and Sambuli	1	1	1			308,040

Fixed assets								308,040
31131	Infrastructure Assets							308,040
3113162	WIP Water Systems							308,040

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70630	Water supply			90,000
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern			
Location Code	0816100	Saboba - Saboba			
Non Financial Assets					90,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			90,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies			90,000
Output	0001	Increased Access to Portable Water by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633665	Drill 3 no.Boreholes at Yawboasu,Yawondo and Kole	1.0	1.0	1.0
Fixed assets					90,000
	31131	Infrastructure Assets			90,000
	3113110	Water Systems			90,000
Total Cost Centre					4,172,934

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						22,433
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern						
Location Code	0816100	Saboba - Saboba						

Compensation of employees [GFS] 16,873

Objective	000000	Compensation of Employees						16,873
National Strategy	0000000	Compensation of Employees						16,873
Output	0000		Yr.1	Yr.2	Yr.3			16,873
			0	0	0			
Activity	000000		0.0	0.0	0.0			16,873

Wages and Salaries								16,873
21110	Established Position							16,873
2111001	Established Post							16,873

Use of goods and services 5,560

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						5,560
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						5,560
Output	0001	Improve the Road Networks by Dec.2016	Yr.1	Yr.2	Yr.3			5,560
			1	1	1			
Activity	633672	Provide for Internal Operations	1.0	1.0	1.0			5,560

Use of goods and services								5,560
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							4,000
22105	Travel - Transport							1,560
2210502	Maintenance & Repairs - Official Vehicles							360
2210503	Fuel & Lubricants - Official Vehicles							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						272,016
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern						
Location Code	0816100	Saboba - Saboba						

Non Financial Assets 272,016

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						272,016
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						272,016
Output	0001	Improve the Road Networks by Dec.2016	Yr.1	Yr.2	Yr.3			272,016
			1	1	1			
Activity	633670	Provide for Self-Help Projects	1.0	1.0	1.0			22,016

Fixed assets								22,016
31113	Other structures							22,016
3111360	WIP Feeder Roads							22,016

Activity	633671	Provide for Spot Improvement/Shaping, District Wide	1.0	1.0	1.0			250,000
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Fixed assets								250,000
31113	Other structures							250,000
3111360	WIP Feeder Roads							250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF			<i>Total By Funding</i>	803,504
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern				
Location Code	0816100	Saboba - Saboba				
Non Financial Assets						803,504
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				803,504
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				803,504
Output	0001	Improve the Road Networks by Dec.2016	Yr.1	Yr.2	Yr.3	803,504
Activity	633668	Provide for Spot Improvement on 2 no.Feeder Roads(Bankundiba-Liyalbo,Tingban-Nakpabor)	1.0	1.0	1.0	800,000
Fixed assets						800,000
31113 Other structures						800,000
3111360 WIP Feeder Roads						800,000
Activity	633669	Provide for Spot Improvement on 3km Kujooni-Garimata Feeders	1.0	1.0	1.0	3,504
Fixed assets						3,504
31113 Other structures						3,504
3111360 WIP Feeder Roads						3,504
Total Cost Centre						1,097,953

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		250,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern			
Location Code	0816100	Saboba - Saboba			
Non Financial Assets					250,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			240,000
National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs			240,000
Output	0001	Increase Access to Market Centers and Power	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633673	Const.2 no. 20 Market Stores	1.0	1.0	1.0
					100,000
		Fixed assets			100,000
		31113 Other structures			100,000
		3111304 Markets			100,000
Activity	633674	Connect 10 Communities to National Grid	1.0	1.0	1.0
					100,000
		Fixed assets			100,000
		31131 Infrastructure Assets			100,000
		3113104 Utilities Networks			100,000
Activity	633675	Extend and maintain street lights	1.0	1.0	1.0
					40,000
		Fixed assets			40,000
		31131 Infrastructure Assets			40,000
		3113101 Electrical Networks			40,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development			10,000
National Strategy	2050101	5.1.1 Market Ghana as a competitive tourist destination			10,000
Output	0001	Develop Tourist Attraction Centres by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633676	Develop District Tourist sites	1.0	1.0	1.0
					10,000
		Fixed assets			10,000
		31113 Other structures			10,000
		3111354 WIP Markets			10,000
Total Cost Centre					250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern					
Location Code	0816100	Saboba - Saboba					

Other expense 20,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services					20,000
Output	0001	Make the District NADMO more proactive and Responsive to Disasters	Yr.1	Yr.2	Yr.3		20,000
Activity	633677	Support for Disaster Victims	1	1	1		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821021	Grants to Households						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				38,529
Function Code	70360	Public order and safety n.e.c					
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern					
Location Code	0816100	Saboba - Saboba					

Use of goods and services 3,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					3,000
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services					3,000
Output	0001	Make the District NADMO more proactive and Responsive to Disasters	Yr.1	Yr.2	Yr.3		3,000
Activity	633878	Support the operations of the NADMO	1	1	1		3,000

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

Other expense 35,529

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					35,529
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services					35,529
Output	0001	Make the District NADMO more proactive and Responsive to Disasters	Yr.1	Yr.2	Yr.3		35,529
Activity	633677	Support for Disaster Victims	1	1	1		35,529

Miscellaneous other expense							35,529
28210	General Expenses						35,529
2821021	Grants to Households						35,529

Total Cost Centre 58,529

Total Vote 12,154,078