



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

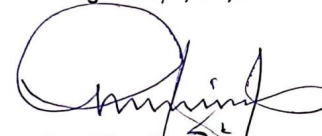
SABOBA DISTRICT ASSEMBLY




The 2022 District Composite Budget was duly approved by the General Assembly during the third (3rd) ordinary meeting of the fourth (4th) Session of the District Assembly on 28th October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,490,165.00	GH¢2,528,381.00	GH¢4,446,390.00

Total Budget GH¢8,491,936.00



Hon. Presiding Member
(Kumburigma K. Joseph)



District Coordinating Director
(Abdulai Haruna)

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- To initiate, sponsor or carry out studies that are necessary for the performance of a functions conferred on it by Act 936 or by any other enactment.

6. DISTRICT ECONOMY

a. Agriculture

About 70% of the working population are into Agriculture. The main crops produced include millet, sorghum, beans, maize, rice, groundnuts and vegetables. Fishing and hunting are other forms of livelihoods of the people of district.

b. Road Network

The poor road conditions continue to be a challenge which hinders both human and vehicular movement. The situation makes most of the communities inaccessible during heavy rains. The major road that links the district capital to Yendi is usually inaccessible every other year between the months of August and October.

c. Energy

The capital towns of all four Area Councils and surrounding communities have been connected to electricity. A greater number of communities in the nearby and those in the hinterlands do not have electricity.

d. Health

The District has four (4) Health Centers & Thirty-Four (34) CHPS Zones but Twenty-Eight (28) are operational with Two Hundred and Thirty-Seven (237) nurses and Twenty Five (25) trained mid-wives. The District Health Directorate has Staff Strength of 298

e. Education

There are Ninety Three (93) Kindergartens (KGs), Ninety Three(93) Primary Schools, Forty-Four (44) Junior High Schools (JHS), Two (2) Senior High Schools (SHS) and One (1) Technical Vocational (TVET) with a student population of 27,071. There are a total of Six-Hundred and Sixty-Seven (667) Teachers in the schools and Forty-Nine (49) Staff at the GES administration office in Saboba.

f. Markets Centres

There are five (5) Major and weekly Markets in the district. These are Saboba, Wapuli, Kpalba, Demong and Gbangbanpong markets from which the Assembly mobilizes its Internally Generated Funds (IGF).

g. Water and Sanitation

The water situation in the District is quite good with the Community Water and Sanitation (CWSA) managing the systems well especially the one in Saboba town. The District has 10 public toilets and some household latrines. Household latrines are mostly found in government premises and some smaller communities where they practice CLTS. Majority of the people in the District practice the free range system.

h. Environment

Land degradation through soil erosion, flooding and bush burning characterize poor environmental conditions in the Saboba District.

7. KEY ISSUES/CHALLENGES

The key issues/challenges of the Assembly are:

- Low enrolment of girl-child especially at S.H.S level;
- Child-malnutrition;
- Inadequate educational infrastructure;
- Hygiene and Sanitation;
- Bad Roads;
- High illiteracy and Poverty rate; and
- Land & Chieftaincy disputes.

8. KEY ACHIEVEMENTS IN 2021

- Ability to bring the security situation under control
- Fiscal Discipline - Better Budget Management (BBM)
- Renovate Assembly Hall
- Construction of administration block at EP SHS
- Rehabilitation of Boys dormitory at EP SHS
- Reduced severe underweight among children less than 5years from 0.3 in to 0.1
- Reduced Infant Mortality from 73% to 31% in 2021
- Reduced Gender Parity at SHS from 0.65% to 0.59%
- Improved WASSCE performance
- Supple of furniture to basic schools
- Construction of Earth Dam
- Improved feeder Roads
- Construction of Fire and Ambulance Stations

ACHIEVEMENTS IN PICTORAL FORM

Some of the Physical Projects completed in year 2021 are shown in pictorial form below



Renovated Saboba District Assembly Hall



Newly Constructed Fire and Ambulance Stations

9. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	10,000.00	14,847.00	10,000.00	24,345.00	10,000.00	0.00	0.00
Other Rates	3,500.00	4,969.50	4,598.00	3,405.00	5,456.00	1,553.41	28.47
Fees	24,400.00	32,007.30	57,536.50	28,476.00	65,190.00	20,743.50	31.82
Fines	1,601.00	0.00	2,950.00	0.00	3190.00	0.00	0.00
Licences	48,876.00	820.00	67,111.00	66,573.54	69,874.75	13,406.00	19.19
Land	21,350.00	2,324.75	18,000.00	9,144.00	16,195.80	2,271.00	14.02
Rent	25,000.00	1,950.00	33,140.00	3,676.00	27,550.00	3,230.00	11.72
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	134,727.00	56,918.55	193,333.50	135,619.54	197,456.55	41,203.91	20.87

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	135,927.00	52,169.05	193,335.50	135,619.54	197,456.55	41,203.91	20.87
Compensation Transfer	1,278,003.67	1,214,200.00	1,393,162.26	846,396.61	1,436,171.64	954,966.27	66.49
Goods and Services Transfer	77,238.00	0.00	8,047.83	68,915.82	83,463.00	53,747.43	64.40
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0	0.00
DACF	3,188,186.91	2,094,258.55	3,126,985.00	554,624.43	3,380,655.08	0.00	0.00
DACF-RFG	321,270.00	270,720.90	250,000.00	314,132.16	321,270.00	270,720.90	84.27
PWD	300,000.00	128,466.55	59,166.00	42,268.64	300.00	128,466.55	42.82
DDF	1,352,120.00	465,849.01	731,986.00	645,411.00	1,352,120.00	465,849.01	34.45
RING-USAID	1,726,308.00	788,045.17	2,200,339	637,688.79	1,726,308.00	788,045.17	45.65
GPSNP	1,660,012.42	0	1,661,618.00	0	1,660,012.42	589,210.00	35.49
CIDA/MAG	152,000.00	105,583.88	76,494.82	76,495	152,000.00	105,583.88	69.46
Unicef	360,000.00	25,271.00	52,050.35	94,568.00	360,000.00	25,271.00	7.02
Total	10,551,066.00	5,144,564.11	9,375,019.30	3,416,119.99	10,310,116.69	3,423,064.12	33.20

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,278,003.67	1,214,200.00	1,393,162.26	846,936.61	1,136,171.64	954,966.27	27.90
Goods and ServiceS	4,354,782.33	1,882,237.02	3,920,222.00	1,368,736.79	4,354,782.33	787,599.82	23.01
Assets	4,918,280.00	2,048,127.09	4,061,635.04	1,200,986.59	4,819,162.72	1,680,498.03	49.09
Total	10,551,066.00	5,144,564.11	9,375,019.30	3,416,659.99	10,310,116.69	3,423,064.12	100.00

10.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The Adopted MTNDPF Policy Objectives that are relevant to the Saboba Assembly are:

- Strengthen domestic resource mobilization;
- Increase access of SMEs to financial services;
- Promote public procurement practices that are sustainable;
- Enhance inclusive urbanization and capacity for settlement planning;
- Reduce vulnerability to climate-related events and disasters;
- Improve transport and road safety;
- Deepen political and administrative decentralisation;
- Enhance capacity for high-quality, timely, and reliable data;
- Ensure free, equitable and quality education for all by 2030;
- Achieve universal health coverage, including financial risk prot. access to quality healthcare service;
- End hunger and ensure access to sufficient food;
- Achieve universal and equitable access to water;
- Achieve access to adequate and equitable sanitation and hygiene;
- Reduce the proportion of men, women and children living in poverty;
- Develop quality, reliable, sustainable and resilient infrastructure;
- End all forms of discrimination against women and girls;
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship; and
- Develop Meas’ts of progress on SD, GDP and stats capacity-building.

11.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved financial management	% growth in IGF	5	1.99	5	22.5	5%	-55.4%	5%	5%	5%	5%
	% of IGF performance	100	42.2	100	70	100%	50.8%	100%	100%	100%	100%
Teaching and learning improved in the district	Percentage of male students qualifying for SHS (Aggregate 30 and below)	100%	-	100%	-	50%	-	55%	58%	58%	58%
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	100%	-	100%	-	45%	-	45%	48%	50%	50%
	No. of schools with standard structures (permanent structures)	80	75	82	79	145	144	147	148	149	150

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Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Water facilities in the district increased	No. of boreholes mechanized	5	5	10	15	5	5	10	10	10	10
	No. of boreholes rehabilitated	10	15	10	25	10	17	20	20	20	20
Access to quality health facilities improved	No. of CHPS constructed	2	2	1	1	2	-	3	2	2	1

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12.REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES	RESPONSIBILITY	COST (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Property rates. Update data on all cattle owners Activate Revenue taskforce to assist in the collection of cattle rates 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit 	5,200.00
Lands	<ul style="list-style-type: none"> Sensitize the on the need to seek building permit before putting up any structure. Establish a Building Inspectorate to assist in issuance of building permits 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Department Budget and Ratings Unit Finance Department Internal Audit Unit 	7,100.00
Licenses	Sensitize business operators to acquire licenses and also renew their licenses when expired	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit 	1,800.00
Rent	<ul style="list-style-type: none"> Issuance of demand notices/bills and reminders Numbering and registration of all Assembly Stores and government bungalows 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Works Engineer 	2,300.00
Fees and Fines	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export and landing fees of commodities 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Engineer Budget and Ratings Unit Finance Department Internal Audit Unit 	6,700.00

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REVENUE SOURCE	KEY STRATEGIES	RESPONSIBILITY	COST (GHS)
Investment	<ul style="list-style-type: none"> Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Establish 3 revenue check points Fix a tracking devise on the Assembly's Tractors, Tipper track and cesspit emptier. 	<ul style="list-style-type: none"> Transport Officer Chief driver 	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors or fire where the need arises Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit Local Govt Inspector 	7,000.00

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this Programme are as follows:

- To provide administrative support for the Assembly;
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery;
- Improve resource mobilization and financial management ;
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Saboba Town Council, Kpalba, Demon and Wapuli Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this Programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of Decentralized Departments in the District; translating national Medium Term programme into the District Specific Investment Programme; and organizing in-service-training programmes for the

staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.
- The Town and Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this Programme is 33.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of department of the Assembly; and
- To provide effective support services.

2. Budget Sub-Programme Description

The General Administration Sub-Programme oversees and manages the support functions for District Assembly. The sub-Programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-Programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of 32 staff executing this sub-Programme comprises 9 Administration staff, 4 drivers, 1 caretaker, 4 laborers, 2 Security Officers and 12 Casual Laborers

Funding for this Programme is mainly Internal Generated Fund (IGF) of the Assembly, DACF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from the IGF. The departments of the Assembly and the General Public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Meetings Organised	Availability of Minutes	Yes	Yes	N/A	N/A	N/A	N/A
PFM Meetings Organised	Number of Meetings organised	2	2	3	3	3	3
quarterly management meetings annually Organized	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	10 th January	11 th January	15 th January	15 th January	15 th January	15 th January
Police Station Constructed	Number of Police Stations Constructed	0	0	1	1	1	0
Area Councils Rehabilitated	Number of Area Councils Rehabilitated	1	1	2	0	0	0

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables Utilities Bills, Seminars/conferences, Donation, Contributions, Fuel/oil/lubricants, Maintenance/repairs, T&T, Accommodation, allowance etc.
Maintenance, Rehabilitation Refurbishment. & Upgrading Of Existing Assets	Rehabilitation of D. A Office Phase II at Saboba Rehab of Presidential Lodge Rehab 2 no. Bungalows at Saboba
Security Management	
Protocol Services	
Administrative and Technical Meetings	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by six (9) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub-programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2021	28/2/2022	28/2/2023	28/2/2024	28/2/2025	28/2/2026
Internal Generated Revenue Improved	% Improvement in IGF Generation	75	82	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Implementation of Audit Observations	% Implementation of Audit Observations	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue Mobilisation and Management	Service Subscription of Accounting Software
Procure Value Books	Procure 4 Motorbikes
	Renovate Market Stores and Stalls

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of staff to improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF-RFG, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraised Annually	Number of staff appraisal conducted	43	51	75	80	85	90
Staff Capacities Built	Number of staff Trained	66	73	80	85	90	95

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procurement of Office Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers are responsible for delivering the sub-Programme comprising of three (3) Budget Analysts and two (2) Planning Officers. The main funding source of this sub-Programme is GoG transfer, DACF, DDF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 th Sept.	30 th October	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Quarterly DPCU Meetings held	No. of Meetings	4	2	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance PFM Act 2016	% expenditure kept within budget	100	100	100	100	100	100
Monitoring and Inspection of projects	Availability of Monitoring Reports	Yes	Yes	N/A	4N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	Reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plan and Budget Preparation and Review	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Town and Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Town and Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town and Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Sub and Executive Committees, and Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Executive committees meeting held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers, DACF, DACF-RFG, MPCF and Internally Generated Funds from of the Assembly and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

The total staff strength of the Programme is 1,035. 5 from the Social Welfare & Community Development Department, 16 from Environmental Health Unit, 716 from Ghana Education Service, and 298 from Ghana Health Service.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To improve the quality of teaching and learning in the District; and
- Ensuring teacher development, deployment and supervision at the basic level.

2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, Donor, DACF,MP CF,DACF-RFG and Assembly's Internally Generated Funds. The total Staff strengths of this programme is 716 with teacher population of 667 and 49 as Administrative staff.

The Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Schools Constructed and Renovated	Number Constructed	2	3	1	2	2	2
	Number Renovated:	2	3	2	2	2	2
Metal Dual Desks supplied to Schools	Number of school furniture supplied	0	0	222	200	250	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students at Tertiary Level Sponsored	Number of Students Sponsored	61	55	70	80	90	100

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Asset	Complete 1 no.6 units Girls Model Classroom Block at Saboba Hilltop
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Supply 422 Dual Desks to School
	Rehabilitation of 1No. 3-units Classroom Block at Tangemli
National Celebration	Complete Renovation of 1 no. 3 units Classroom Block with ancillary facilities at Chambong
Manpower Skills and Development	
Supervision and inspection of education Service delivery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 314(GHS has 298 and Environmental Health has 16). Funding for the delivery of this sub-Programme comes from DACF, MPCF, DACF-RFG GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infant and Child Mortality Reduced	% reduction in Infant mortality	10	15	30	30	30	30
	% reduction in Maternal mortality	20	100	100	100	100	100
Constructed Health Infrastructure	No. of Health Facilities: Constructed	4	2	2	3	4	5
	Rehabilitated	-	-	1	2	3	4
Doctor to Patient Ratio Reduced	Doctor to Patient Ratio	1:41,334	1:28,187	1:10,000	1:10,000	1:10000	1:10,000
OPD Attendance Increased	Number of OPD Attendance Increased	64,890	29,853	86,453	88,374	90,285	
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction Accommodation facility for Ambulance staff
Public Health Services	Rehabilitate Kpalba Health Centre with Accommodation
Acquisition Of Movables and Immovable Asset	Construction of Ambulance Station at Saboba
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers, DACF-PWD, DACF-Assembly and MPCF, DACF-RFG, Donors and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Supported PWD	Number of beneficiaries	147	123	354	200	230	235
Sensitized Communities On The Effect Of Child Labour/Trafficking	Number of communities sensitized	16	6	25	30	35	40

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Social Intervention Programs	
Community mobilization	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Information, Education and Communication	Construction 2no. Water Closet Public Toilet at Saboba and Gbangbanpong
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Environmental Sanitation Management	
Monitoring and Evaluation of Programmes and Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The District currently does not have the Physical Planning Department and is the Works Department that is in-charge of Infrastructural Management with four (4) Staff. Senior Technician Engineer, Assistant Architect, Works Forman and four (4) interns.

The Spatial Planning sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly as the only department under this Programme is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is implemented with funding from GoG transfers and Internally Generated Funds, DACF-RFG, DACF, MPCF and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- To facilitate the Street Naming and Property Addressing System in the country.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the District level;
- Advise on preparation of structures for towns and villages within the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings, unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF, the Internally Generated Revenue and Donor supports. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in District	No. of properties valued	1,021	-	500	500	500	500
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	2	2	2	2
	Number of communities with local plans	-	-	2	2	2	2
Street Named and Property Addressed	Number of streets named	8	-	10	10	10	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	1	1	4	4	4	4
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Street Naming and Property Addressing	
Valuation of Properties and Businesses	
Prepare and Revise 2No. Local plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, DACF-RFG, MPCF and Assembly's Internally Generated Funds and Donor which go to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Roads Rehabilitated/ Reshaped	Km's of feeder roads reshaped/rehabilitated	6	2.5	11.3	6	7	8
Boreholes, Drilled /Repaired and Water Systems Constructed	Number of Boreholes Drilled: Repaired: Number of Water System Constructed	15 16 0	35 10 0	0 38 1	20 45 1	25 50 1	30 55 1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and Regulation of Infrastructure Development	
Acquisition of Movable and Immovable Asset	Complete Sitting and drilling of 30 no.
	Boreholes with hand-pumps District wide
	Construct Demon Limited Mechanized Borehole
	Repair 38 no. Boreholes- Distirctwide
	Reshaping of 5km Feeder Roads-Distirctwide
	Rehabilitate 2.5 Saboba-Boagbaln Feeder Roads
	Rehab 3.0km Saboba-Boakoli Feeder Roads(Sand wining sites)
	Complete Rehab of 4.3km Wapuli-Chambong Feeder Roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation 1 No. earth dam at Nayili-Sachido
Inspection of Projects	
Internal Management of the Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being carried by 19 staff; Agriculture department (17) and (2) for Business Advisory Center. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, MPCF, DACF-RFG and other donor support funds such as AfDB, IFAD, and CIDA.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly manages issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the implementation of the sub-programme. It seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme further seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others. The total staff strength is two.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
MSMEs Trained in Business Management Skills	Number Trained	90	55	200	250	300	350
Community-Based Skills Training Undertaken	Number of Communities	50	30	35	40	45	50
Electricity to Communities Extended	Number of Communities	1	1	2	3	4	5
Market Stores Construct and Renovated	Number of Stores Constructed:	0	0-	4	5	6	7
	Renovated:	0	0	10	12	14	16

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Rehabilitate 10 Lockable Market Stores and stalls
Manpower Skills and Development	Maintenance of Street Light
Acquisition Of Movables and Immovable Asset	Construct 1 no. 4 units Lockable Stores at Wapuli Markets
	Extend Electricity to 2 Communities
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation;
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes

The sub-programme is undertaken by nineteen (17) officers with funding from the GoG, DACF-Assembly, DACF-RFG, MPCF, DONOR and Assembly's support from the Internally Generated Fund, CIDA and other Donors. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Field Demonstrations Conducted	Number of Field	15	18	20	22	25	27
	Number of farmers trained	596	830	930	1,000	1,200	1,400
National Farmers' Day Celebration Organised	Number of farmers awarded	22	25	25	30	35	40
Vaccinated Livestock and Poultry	Number of Cattle	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats	299	292	300	350	400	450

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Extension services	Renovate District Agric Director's Bungalow
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Internal Management of the Organisation	
National Celebrations	
Green Economy Activities	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO undertake the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-Programme is undertaken by Seven (7) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme benefits the entire citizenry within the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Fire Outbreaks Prevented	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with Accommodation Constructed	0	0	1	0	0	0
Support victims of disaster	Number of victims supplied with relief items	40	50	50	40	30	30

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster Management	Construction of Fire Service station with Accommodation
Information, Education and Communication	
Acquisition of Movable and immovable Asset	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations;
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection; and
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers, GPSN, DACF, IGF of the Assembly. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Re-afforestation	Number of Hectare	0	30	0	0	0	0

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Planting of 15 acre land with Cashew Trees
Internal Management of Organization	

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	1,490,165		
130201 17.1 strengthen domestic resource mob.	8,491,936	41,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	100,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	749,929		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	113,000		
390202 11.2 Improve transport and road safety	0	421,882		
410101 Deepen political and administrative decentralisation	0	1,596,694		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng	0	70,430		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	797,221		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	610,732		
550201 2.1 End hunger and ensure access to sufficient food	0	1,263,214		
570102 6.1 Achieve univ. and equit access to water	0	340,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	505,313		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	90,000		
610102 5.1 End all forms of discrim. agst women and girls	0	97,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	81,464		
Grand Total €	8,491,936	8,491,936	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
336 02 00 001 28	8,491,935.71	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	102,500.00	0.00	0.00	0.00
1412022 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	50,000.00	0.00	0.00	0.00
1413004 General Rates	7,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 License				
Sales of goods and services	28,990.00	0.00	0.00	0.00
1422153 Business Licence	28,990.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Sales of goods and services	19,000.00	0.00	0.00	0.00
1422008 Business Centers	19,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Land and Consession				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412002 Concessions	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GOVERNMENT TRANFERS				
From foreign governments(Current)	5,158,615.62	0.00	0.00	0.00
1331002 DACF - Assembly	4,154,654.62	0.00	0.00	0.00
1331003 DACF - MP	380,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG				
From foreign governments(Current)	136,257.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,077.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0010 DONOR				
From foreign governments(Current)	102,645.00	0.00	0.00	0.00
1311005 CANADA	72,645.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	1,388,603.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,388,603.09	0.00	0.00	0.00
<i>Output</i> 0011 COMPENSATION OF EMPLOYEES				
From foreign governments(Current)	1,480,325.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,480,325.00	0.00	0.00	0.00
Grand Total	8,491,935.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	8,491,936	8,502,837	8,576,855
Management and Administration	0	0	0	3,110,122	3,116,807	3,141,223
GOG Sources	0	0	0	710,909	717,497	718,018
IGF Sources	0	0	0	225,490	225,588	227,745
DACF ASSEMBLY Sources	0	0	0	1,462,645	1,462,645	1,477,271
DACF PWD Sources	0	0	0	87,117	87,117	87,988
DDF Sources	0	0	0	623,961	623,961	630,201
Social Services Delivery	0	0	0	2,515,403	2,515,335	2,540,557
GOG Sources	0	0	0	407,073	410,969	411,143
IGF Sources	0	0	0	3,600	3,636	3,636
DACF MP Sources	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	1,583,266	1,579,266	1,599,099
DACF PWD Sources	0	0	0	81,464	81,464	82,278
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
UNICEF Sources	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	1,031,469	1,032,165	1,041,784
GOG Sources	0	0	0	85,950	86,646	86,809
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	722,163	722,163	729,385
DONOR POOLED Sources	0	0	0	103,356	103,356	104,390
Economic Development	0	0	0	1,721,942	1,725,529	1,739,162
GOG Sources	0	0	0	409,050	412,637	413,141
DACF ASSEMBLY Sources	0	0	0	105,000	105,000	106,050
CIDA Sources	0	0	0	72,645	72,645	73,372
DONOR POOLED Sources	0	0	0	1,135,247	1,135,247	1,146,599
Environmental and Sanitation Management	0	0	0	113,000	113,000	114,130
DACF ASSEMBLY Sources	0	0	0	113,000	113,000	114,130
Grand Total	0	0	0	8,491,936	8,502,837	8,576,855

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	8,491,936	8,502,837	8,576,855
Management and Administration	0	0	0	3,110,122	3,116,807	3,141,223
SP1.1: General Administration	0	0	0	2,208,127	2,211,951	2,230,208
21 Compensation of employees [GFS]	0	0	0	382,415	386,240	386,240
211 Wages and salaries [GFS]	0	0	0	382,415	386,240	386,240
21110 Established Position	0	0	0	372,575	376,301	376,301
21111 Wages and salaries in cash [GFS]	0	0	0	9,840	9,938	9,938
22 Use of goods and services	0	0	0	401,429	401,429	405,443
221 Use of goods and services	0	0	0	401,429	401,429	405,443
22101 Materials - Office Supplies	0	0	0	124,610	124,610	125,856
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	140,819	140,819	142,227
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	13,202	13,202	13,334
273 Employer social benefits	0	0	0	13,202	13,202	13,334
27311 Employer Social Benefits - Cash	0	0	0	13,202	13,202	13,334
28 Other expense	0	0	0	225,660	225,660	227,916
282 Miscellaneous other expense	0	0	0	225,660	225,660	227,916
28210 General Expenses	0	0	0	225,660	225,660	227,916
31 Non Financial Assets	0	0	0	1,185,421	1,185,421	1,197,275
311 Fixed assets	0	0	0	1,185,421	1,185,421	1,197,275
31111 Dwellings	0	0	0	676,178	676,178	682,940
31112 Nonresidential buildings	0	0	0	509,243	509,243	514,335
SP1.2: Finance and Revenue Mobilization	0	0	0	428,474	429,598	432,759
21 Compensation of employees [GFS]	0	0	0	112,376	113,500	113,500
211 Wages and salaries [GFS]	0	0	0	112,376	113,500	113,500
21110 Established Position	0	0	0	112,376	113,500	113,500
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	295,098	295,098	298,049
311 Fixed assets	0	0	0	295,098	295,098	298,049
31113 Other structures	0	0	0	275,098	275,098	277,849
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	197,343	198,852	199,317
21 Compensation of employees [GFS]	0	0	0	150,843	152,352	152,352
211 Wages and salaries [GFS]	0	0	0	150,843	152,352	152,352
21110 Established Position	0	0	0	150,843	152,352	152,352

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	182,814	182,814	184,642
22 Use of goods and services	0	0	0	137,117	137,117	138,488
221 Use of goods and services	0	0	0	137,117	137,117	138,488
22101 Materials - Office Supplies	0	0	0	108,317	108,317	109,400
22109 Special Services	0	0	0	28,800	28,800	29,088
27 Social benefits [GFS]	0	0	0	31,350	31,350	31,664
273 Employer social benefits	0	0	0	31,350	31,350	31,664
27311 Employer Social Benefits - Cash	0	0	0	31,350	31,350	31,664
31 Non Financial Assets	0	0	0	14,347	14,347	14,491
311 Fixed assets	0	0	0	14,347	14,347	14,491
31112 Nonresidential buildings	0	0	0	14,347	14,347	14,491
SP1.5: Human Resource Management	0	0	0	93,364	93,594	94,298
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164
22 Use of goods and services	0	0	0	70,430	70,430	71,134
221 Use of goods and services	0	0	0	70,430	70,430	71,134
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	61,430	61,430	62,044
Social Services Delivery	0	0	0	2,515,403	2,515,335	2,540,557
SP2.1 Education, youth & Sports Services	0	0	0	797,221	797,221	805,193
22 Use of goods and services	0	0	0	150,456	150,456	151,961
221 Use of goods and services	0	0	0	150,456	150,456	151,961
22101 Materials - Office Supplies	0	0	0	120,456	120,456	121,661
22105 Travel - Transport	0	0	0	9,700	9,700	9,797
22107 Training - Seminars - Conferences	0	0	0	20,300	20,300	20,503
28 Other expense	0	0	0	101,008	101,008	102,018
282 Miscellaneous other expense	0	0	0	101,008	101,008	102,018
28210 General Expenses	0	0	0	101,008	101,008	102,018
31 Non Financial Assets	0	0	0	545,757	545,757	551,215
311 Fixed assets	0	0	0	545,757	545,757	551,215
31112 Nonresidential buildings	0	0	0	545,757	545,757	551,215
SP2.2 Public Health Services and Management	0	0	0	610,732	610,732	616,839
22 Use of goods and services	0	0	0	60,732	60,732	61,339
221 Use of goods and services	0	0	0	60,732	60,732	61,339
22105 Travel - Transport	0	0	0	50,367	50,367	50,871
22107 Training - Seminars - Conferences	0	0	0	10,365	10,365	10,469

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Social Welfare and Community Development	0	0	0	344,054	345,406	347,494
21 Compensation of employees [GFS]	0	0	0	135,198	136,550	136,550
211 Wages and salaries [GFS]	0	0	0	135,198	136,550	136,550
21110 Established Position	0	0	0	135,198	136,550	136,550
22 Use of goods and services	0	0	0	208,856	208,856	210,944
221 Use of goods and services	0	0	0	208,856	208,856	210,944
22105 Travel - Transport	0	0	0	51,955	51,955	52,475
22107 Training - Seminars - Conferences	0	0	0	156,901	156,901	158,470
SP2.5 Environmental Health and Sanitation Services	0	0	0	763,396	761,977	771,030
21 Compensation of employees [GFS]	0	0	0	258,083	260,663	260,663
211 Wages and salaries [GFS]	0	0	0	258,083	260,663	260,663
21110 Established Position	0	0	0	258,083	260,663	260,663
22 Use of goods and services	0	0	0	492,313	488,313	497,236
221 Use of goods and services	0	0	0	492,313	488,313	497,236
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	39,533	39,533	39,928
22107 Training - Seminars - Conferences	0	0	0	20,780	16,780	20,988
22108 Consulting Services	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	1,031,469	1,032,165	1,041,784
SP3.1 Physical and Spatial Planning Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	951,469	952,165	960,984
21 Compensation of employees [GFS]	0	0	0	69,587	70,283	70,283
211 Wages and salaries [GFS]	0	0	0	69,587	70,283	70,283
21110 Established Position	0	0	0	69,587	70,283	70,283

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	136,363	136,363	137,727
221 Use of goods and services	0	0	0	136,363	136,363	137,727
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	27,863	27,863	28,142
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	745,519	745,519	752,975
311 Fixed assets	0	0	0	745,519	745,519	752,975
31113 Other structures	0	0	0	405,519	405,519	409,575
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
Economic Development	0	0	0	1,721,942	1,725,529	1,739,162
SP4.1 Trade, Tourism and Industrial Development	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Services and Management	0	0	0	1,621,942	1,625,529	1,638,162
21 Compensation of employees [GFS]	0	0	0	358,728	362,315	362,315
211 Wages and salaries [GFS]	0	0	0	358,728	362,315	362,315
21110 Established Position	0	0	0	358,728	362,315	362,315
22 Use of goods and services	0	0	0	152,967	152,967	154,497
221 Use of goods and services	0	0	0	152,967	152,967	154,497
22101 Materials - Office Supplies	0	0	0	4,081	4,081	4,122
22102 Utilities	0	0	0	4,700	4,700	4,747
22105 Travel - Transport	0	0	0	44,274	44,274	44,716
22107 Training - Seminars - Conferences	0	0	0	69,912	69,912	70,611
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,110,247	1,110,247	1,121,349
311 Fixed assets	0	0	0	1,110,247	1,110,247	1,121,349
31111 Dwellings	0	0	0	75,000	75,000	75,750
31112 Nonresidential buildings	0	0	0	591,417	591,417	597,332
31131 Infrastructure Assets	0	0	0	443,829	443,829	448,268
Environmental and Sanitation Management	0	0	0	113,000	113,000	114,130
SP5.1 Disaster Prevention and Management	0	0	0	113,000	113,000	114,130
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	8,491,936	8,502,837	8,576,855

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		I G F		Statutory		FUND S / OTHERS		Development Partner Funds		Grand Total
	Central GOG and CF	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory Capex/ABFA	Others	Goods Service	Capex	
Saboba District - Saboba Management and Administration	1,476,725	5,979,666	13,440	170,552	45,088	229,080	0	0	298,934	1,816,705	2,115,209
Central Administration	658,729	2,173,554	9,840	170,552	45,088	229,490	0	0	453,539	578,102	623,961
Administration (Assembly Office)	635,795	2,078,619	9,840	159,552	45,088	214,490	0	0	233,300	578,102	602,032
Finance	0	10,000	0	11,000	0	11,000	0	0	23,300	578,102	602,032
Human Resource	22,935	46,800	0	0	0	0	0	0	21,930	0	21,930
Human Resource	22,935	46,800	0	0	0	0	0	0	21,930	0	21,930
Statistics	0	13,500	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	389,681	895,757	2,250,339	3,600	0	3,600	0	0	80,000	100,000	180,000
Central Administration	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Administration (Assembly Office)	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Education, Youth and Sports	0	291,464	797,221	0	0	0	0	0	0	0	797,221
Education	0	251,464	797,221	0	0	0	0	0	0	0	797,221
Health	240,463	566,045	450,000	1,256,828	3,600	3,600	0	0	0	100,000	1,360,128
Environmental Health Unit	240,463	565,513	0	745,796	3,600	3,600	0	0	0	0	749,396
Hospital services	0	607,32	450,000	510,732	0	0	0	0	0	100,000	610,732
Social Welfare & Community Development	103,198	47,392	0	182,590	0	0	0	0	80,000	0	340,054
Social Welfare	107,191	47,392	0	154,583	0	0	0	0	50,000	0	286,047
Community Development	28,007	0	28,007	0	0	0	0	0	30,000	0	58,007
Infrastructure Delivery and Management	69,567	216,363	642,163	926,113	0	0	0	0	103,356	103,356	1,051,469
Physical Planning	0	80,000	0	80,000	0	0	0	0	0	0	80,000
Town and Country Planning	0	80,000	0	80,000	0	0	0	0	0	0	80,000
Works	69,567	136,363	642,163	846,113	0	0	0	0	103,356	103,356	951,469
Public Works	69,567	120,000	0	189,587	0	0	0	0	0	0	189,587
Water	0	0	340,000	0	0	0	0	0	0	0	340,000

SECTOR / MDA / IMIDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others	Goods	Service	Capex
Feeder Roads	0	16,383	382,163	318,526	0	0	0	0	0	0	0	0	103,356	103,356	421,882
Economic Development	358,728	80,322	75,000	514,050	0	0	0	0	0	0	0	172,645	1,035,247	1,207,892	1,721,942
Agriculture	358,728	80,322	75,000	514,050	0	0	0	0	0	0	0	72,645	1,035,247	1,107,892	1,621,942
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	72,645	1,035,247	1,107,892	1,621,942
Trade	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
Trade	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
Environmental and Sanitation Management	0	113,000	0	113,000	0	0	0	0	0	0	0	0	0	0	113,000
Disaster Prevention	0	113,000	0	113,000	0	0	0	0	0	0	0	0	0	0	113,000
Disaster Prevention	0	113,000	0	113,000	0	0	0	0	0	0	0	0	0	0	113,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								674,975	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern									
Location Code	0816001	Saboba - Saboba									
										Compensation of employees [GFS]	
										649,795	
Objective	000000	Compensation of Employees								649,795	
Program	91001	Management and Administration								635,795	
Sub-Program	91001001	SP1.1: General Administration								372,575	
Operation	000000		0.0	0.0	0.0					372,575	
										Wages and salaries [GFS]	
										372,575	
										372,575	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								112,376	
Operation	000000		0.0	0.0	0.0					112,376	
										Wages and salaries [GFS]	
										112,376	
										112,376	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								150,843	
Operation	000000		0.0	0.0	0.0					150,843	
										Wages and salaries [GFS]	
										150,843	
										150,843	
Program	91006	Social Services Delivery								14,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								14,000	
Operation	000000		0.0	0.0	0.0					14,000	
										Wages and salaries [GFS]	
										14,000	
										14,000	
										Use of goods and services	
										25,180	
Objective	150401	12.7 From public procurement practices that are sustainable								25,180	
Program	91001	Management and Administration								25,180	
Sub-Program	91001001	SP1.1: General Administration								25,180	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					25,180	
										Use of goods and services	
										25,180	
										25,180	
										25,180	
										25,180	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 214,490
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816001	Saboba - Saboba	

Compensation of employees [GFS]			9,840
Objective	000000	Compensation of Employees	9,840
Program	91001	Management and Administration	9,840
Sub-Program	91001001	SP1.1: General Administration	9,840
Operation	000000	0.0 0.0 0.0	9,840

Wages and salaries [GFS]	9,840
2111102 Monthly paid and casual labour	9,840

Use of goods and services			115,000
Objective	410101	Deepen political and administrative decentralisation	115,000
Program	91001	Management and Administration	115,000
Sub-Program	91001001	SP1.1: General Administration	42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Use of goods and services	40,000		
2210201 Electricity charges	6,000		
2210202 Water	1,000		
2210502 Maintenance and Repairs - Official Vehicles	10,000		
2210503 Fuel and Lubricants - Official Vehicles	20,000		
2210604 Maintenance of Furniture and Fixtures	2,000		
2210606 Maintenance of General Equipment	1,000		
Operation	910806	910806 - Security management	2,000

Use of goods and services	2,000		
2210709 Seminars/Conferences/Workshops - Domestic	2,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services	3,000		
2210101 Printed Material and Stationery	3,000		
Sub-Program	91001004	SP1.4: Legislative Oversight	70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,000

Use of goods and services	70,000
2210103 Refreshment Items	41,200
2210905 Assembly Members Sitings All	28,800

Social benefits [GFS]			44,552
Objective	410101	Deepen political and administrative decentralisation	44,552
Program	91001	Management and Administration	44,552
Sub-Program	91001001	SP1.1: General Administration	13,202

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,202
Employer social benefits				13,202
2731102 Staff Welfare Expenses				13,202
Sub-Program	91001004	SP1.4: Legislative Oversight		31,350

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,350
Employer social benefits				31,350
2731101 Workman compensation				31,350

Non Financial Assets			45,098
Objective	410101	Deepen political and administrative decentralisation	45,098
Program	91001	Management and Administration	45,098
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	45,098

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,098
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Fixed assets	45,098
3111304 Markets	45,098

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,417,645
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0816001	Saboba - Saboba							
Use of goods and services									340,319
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							63,500
Program	91001	Management and Administration							63,500
Sub-Program	91001001	SP1.1: General Administration							63,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			63,500
Use of goods and services									63,500
2210102 Office Facilities, Supplies and Accessories									63,500
Objective	410101	Deepen political and administrative decentralisation							276,819
Program	91001	Management and Administration							276,819
Sub-Program	91001001	SP1.1: General Administration							246,819
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			99,764
Use of goods and services									99,764
2210201 Electricity charges									21,000
2210202 Water									3,000
2210203 Telecommunications									10,000
2210502 Maintenance and Repairs - Official Vehicles									50,764
2210623 Maintenance of Office Equipment									15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			25,000
Use of goods and services									25,000
2210902 Official Celebrations									25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			34,056
Use of goods and services									34,056
2210503 Fuel and Lubricants - Official Vehicles									34,056
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0			5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Operation	910806	910806 - Security management		1.0	1.0	1.0			45,000
Use of goods and services									45,000
2210709 Seminars/Conferences/Workshops - Domestic									45,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			20,000
Use of goods and services									20,000
2210511 Local travel cost									20,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			18,000
Use of goods and services									18,000
2210103 Refreshment Items									12,000
2210509 Other Travel and Transportation									6,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							30,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			30,000
Use of goods and services									30,000
2210709 Seminars/Conferences/Workshops - Domestic									30,000
Other expense									225,660
Objective	410101	Deepen political and administrative decentralisation							225,660
Program	91001	Management and Administration							225,660
Sub-Program	91001001	SP1.1: General Administration							225,660
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			225,660
Miscellaneous other expense									225,660
2821009 Donations									22,000
2821010 Contributions									203,660
Non Financial Assets									851,666
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							607,319
Program	91001	Management and Administration							607,319
Sub-Program	91001001	SP1.1: General Administration							607,319
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			607,319
Fixed assets									607,319
3111103 Bungalows/Flats									318,076
3111255 WIP - Office Buildings									289,243
Objective	410101	Deepen political and administrative decentralisation							244,347
Program	91001	Management and Administration							244,347
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			230,000
Fixed assets									230,000
3111304 Markets									230,000
Sub-Program	91001004	SP1.4: Legislative Oversight							14,347
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			14,347
Fixed assets									14,347
3111255 WIP - Office Buildings									14,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 67,117
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	67,117
Objective	410101	Deepen political and administrative decentralisation		67,117
Program	91001	Management and Administration		67,117
Sub-Program	91001004	SP1.4: Legislative Oversight		67,117
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	67,117

Use of goods and services			67,117
2210102	Office Facilities, Supplies and Accessories		67,117

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 602,032
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	23,930
Objective	150401	12.7 Prom public procurement practices that are sustainable		23,930
Program	91001	Management and Administration		23,930
Sub-Program	91001001	SP1.1: General Administration		23,930
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	23,930

Use of goods and services			23,930
2210102	Office Facilities, Supplies and Accessories		23,930

			Non Financial Assets	578,102
Objective	410101	Deepen political and administrative decentralisation		578,102
Program	91001	Management and Administration		578,102
Sub-Program	91001001	SP1.1: General Administration		578,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	578,102

Fixed assets			578,102
3111158	WIP-Barracks		358,102
3111255	WIP - Office Buildings		220,000

Total Cost Centre			2,976,258
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3360200001	Saboba District - Saboba_Finance_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	11,000
Objective	130201	17.1 strengthen domestic resource mob.		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210122	Value Books		2,000
2210509	Other Travel and Transportation		2,000
2210806	Local Consultants Commission (Individuals)		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3360200001	Saboba District - Saboba_Finance_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3360200001	Saboba District - Saboba_Finance_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets			20,000
3112105	Motor Bike, bicycles etc		20,000

<i>Total Cost Centre</i>	41,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				160,000
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210118 Sports, Recreational and Cultural Materials							100,000
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	637,221
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				50,456
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,456
Program	91006	Social Services Delivery		50,456
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,456
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,456
Use of goods and services				20,456
	2210118	Sports, Recreational and Cultural Materials		20,456
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210505	Running Cost - Official Vehicles		9,700
	2210701	Training Materials		17,500
	2210709	Seminars/Conferences/Workshops - Domestic		2,800
Other expense				41,008
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		41,008
Program	91006	Social Services Delivery		41,008
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		41,008
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	41,008
Miscellaneous other expense				41,008
	2821011	Tuition Fees		13,894
	2821012	Scholarship/Awards		27,113
Non Financial Assets				545,757
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		545,757
Program	91006	Social Services Delivery		545,757
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		545,757
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	425,757
Fixed assets				425,757
	3111256	WIP - School Buildings		425,757
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
	3111205	School Buildings		120,000
Total Cost Centre				797,221

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	240,483
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				240,483
Objective	000000	Compensation of Employees		240,483
Program	91006	Social Services Delivery		240,483
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		240,483
Operation	000000		0.0 0.0 0.0	240,483
Wages and salaries [GFS]				240,483
	2111001	Established Post		240,483
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,600
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				3,600
Objective	000000	Compensation of Employees		3,600
Program	91006	Social Services Delivery		3,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,600
Operation	000000		0.0 0.0 0.0	3,600
Wages and salaries [GFS]				3,600
	2111001	Established Post		3,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	505,313
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	492,313	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			492,313	
Program	91006	Social Services Delivery			492,313	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			492,313	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	470,480

				Use of goods and services	470,480	
2210103	Refreshment Items				23,000	
2210301	Cleaning Materials				9,000	
2210509	Other Travel and Transportation				13,700	
2210511	Local travel cost				4,000	
2210711	Public Education and Sensitization				20,780	
2210804	Contract appointments				400,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	21,833

				Use of goods and services	21,833
2210503	Fuel and Lubricants - Official Vehicles				21,833

				Other expense	13,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			13,000	
Program	91006	Social Services Delivery			13,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			13,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	13,000

				Miscellaneous other expense	13,000
2821017	Refuse Lifting Expenses				13,000
				Total Cost Centre	749,396

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70731	General hospital services (IS)		
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3111207	Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	410,732
Function Code	70731	General hospital services (IS)		
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	60,732	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,732	
Program	91006	Social Services Delivery			60,732	
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,732	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,732

				Use of goods and services	40,732	
2210509	Other Travel and Transportation				10,000	
2210511	Local travel cost				20,367	
2210711	Public Education and Sensitization				10,365	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210509	Other Travel and Transportation				20,000

				Non Financial Assets	350,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			350,000	
Program	91006	Social Services Delivery			350,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			350,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000

				Fixed assets	350,000
3111103	Bungalows/Flats				200,000
3111207	Health Centres				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services__Northern		
Location Code	0816001	Saboba - Saboba		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207	Health Centres			100,000
Total Cost Centre				610,732

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	409,050
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				358,728
Objective	000000	Compensation of Employees		358,728
Program	91008	Economic Development		358,728
Sub-Program	91008002	SP4.2 Agricultural Services and Management		358,728
Operation	000000		0.0 0.0 0.0	358,728
Wages and salaries [GFS]				358,728
2111001	Established Post			358,728
Use of goods and services				50,322
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,322
Program	91008	Economic Development		50,322
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,322
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,322
Use of goods and services				50,322
2210101	Printed Material and Stationery			2,130
2210201	Electricity charges			2,000
2210202	Water			500
2210502	Maintenance and Repairs - Official Vehicles			5,500
2210511	Local travel cost			30,000
2210709	Seminars/Conferences/Workshops - Domestic			10,192

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

			Non Financial Assets	75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		75,000
Program	91008	Economic Development		75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000

Fixed assets				75,000
3111103	Bungalows/Flats			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 72,645
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	72,645
Objective	550201	2.1 End hunger and ensure access to sufficient food		72,645
Program	91008	Economic Development		72,645
Sub-Program	91008002	SP4.2 Agricultural Services and Management		72,645
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	72,645

Use of goods and services				72,645
2210101	Printed Material and Stationery			1,951
2210201	Electricity charges			2,000
2210202	Water			200
2210503	Fuel and Lubricants - Official Vehicles			8,774
2210709	Seminars/Conferences/Workshops - Domestic			30,044
2210711	Public Education and Sensitization			29,676

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,035,247
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	1,035,247
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,035,247
Program	91008	Economic Development		1,035,247
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,035,247
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,035,247

Fixed assets				1,035,247
3111208	Other Agricultural Structures			591,417
3113110	Water Systems			443,829

Total Cost Centre				1,621,942
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3360702001	Saboba District - Saboba_Physical Planning_Town and Country Planning_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				62,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		62,000
Program	91007	Infrastructure Delivery and Management		62,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		62,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210102 Office Facilities, Supplies and Accessories				16,000
2210509 Other Travel and Transportation				16,000
2210511 Local travel cost				30,000
Other expense				18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821018 Civic Numbering/Street Naming				18,000
Total Cost Centre				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	124,583
Function Code	71040	Family and children		
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				107,191
Objective	000000	Compensation of Employees		107,191
Program	91006	Social Services Delivery		107,191
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		107,191
Operation	000000		0.0 0.0 0.0	107,191
Wages and salaries (GFS)				107,191
2111001 Established Post				107,191
Use of goods and services				17,392
Objective	510102	5.1 End all forms of discrim. agst women and girls		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210511 Local travel cost				1,955
2210709 Seminars/Conferences/Workshops - Domestic				12,962
2210711 Public Education and Sensitization				2,475
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	71040	Family and children		
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				30,000
Objective	510102	5.1 End all forms of discrim. agst women and girls		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 81,464
Function Code	71040	Family and children	
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	81,464
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		81,464
Program	91006	Social Services Delivery		81,464
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		81,464
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	81,464

Use of goods and services		81,464
2210511	Local travel cost	50,000
2210709	Seminars/Conferences/Workshops - Domestic	31,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 50,000
Function Code	71040	Family and children	
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	50,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Total Cost Centre 286,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,007
Function Code	70620	Community Development	
Organisation	3360803001	Saboba District - Saboba_Social Welfare & Community Development_Community Development_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	28,007
Objective	000000	Compensation of Employees		28,007
Program	91006	Social Services Delivery		28,007
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,007
Operation	000000		0.0 0.0 0.0	28,007

Wages and salaries [GFS]		28,007
2111001	Established Post	28,007

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	3360803001	Saboba District - Saboba_Social Welfare & Community Development_Community Development_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	11,740
2210711	Public Education and Sensitization	18,260

Total Cost Centre 58,007

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 69,587
Function Code	70610	Housing development	
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	69,587
Objective	000000	Compensation of Employees		69,587
Program	91007	Infrastructure Delivery and Management		69,587
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		69,587
Operation	000000		0.0 0.0 0.0	69,587

Wages and salaries [GFS]		69,587
2111001	Established Post	69,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70610	Housing development	
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	120,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	15,000
2210511	Local travel cost	15,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		90,000
Program	91007	Infrastructure Delivery and Management		90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210617	Street Lights/Traffic Lights	90,000

Total Cost Centre 189,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	60,000
Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Fixed assets		60,000
3113110	Water Systems	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 280,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	280,000
Objective	570102	6.1 Achieve univ. and equit access to water		280,000
Program	91007	Infrastructure Delivery and Management		280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets		280,000
3113110	Water Systems	280,000

Total Cost Centre 340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,363
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	16,363	
Objective	390202	11.2 Improve transport and road safety			16,363	
Program	91007	Infrastructure Delivery and Management			16,363	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			16,363	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Use of goods and services					3,500	
2210101 Printed Material and Stationery					3,500	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,763
Use of goods and services					9,763	
2210509 Other Travel and Transportation					5,063	
2210510 Other Night allowances					4,700	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,100
Use of goods and services					3,100	
2210502 Maintenance and Repairs - Official Vehicles					3,100	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	60,000	
Objective	390202	11.2 Improve transport and road safety			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111308 Feeder Roads					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	242,163
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	242,163	
Objective	390202	11.2 Improve transport and road safety			242,163	
Program	91007	Infrastructure Delivery and Management			242,163	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			242,163	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	242,163
Fixed assets					242,163	
3111308 Feeder Roads					242,163	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	103,356
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	103,356	
Objective	390202	11.2 Improve transport and road safety			103,356	
Program	91007	Infrastructure Delivery and Management			103,356	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			103,356	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	103,356
Fixed assets					103,356	
3111360 WIP-Feeder Roads					103,356	
				Total Cost Centre	421,882	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade__Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				100,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				100,000
Total Cost Centre				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	113,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention__Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				113,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		113,000
Program	91009	Environmental and Sanitation Management		113,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		113,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	113,000
Use of goods and services				113,000
2210111 Other Office Materials and Consumables				43,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				113,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 36,435
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Compensation of employees [GFS]			22,935
Objective	000000	Compensation of Employees	22,935
Program	91001	Management and Administration	22,935
Sub-Program	91001005	SP1.5: Human Resource Management	22,935
Operation	000000		22,935

Wages and salaries [GFS]			22,935
2111001 Established Post			22,935

			Amount (GH¢)
Use of goods and services			13,500

Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	9,000

Use of goods and services			9,000
2210102 Office Facilities, Supplies and Accessories			9,000

Operation	911803	911803 - Staff Training and skills development	4,500
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Use of goods and services			4,500
2210710 Staff Development			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			35,000

Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001005	SP1.5: Human Resource Management	35,000
Operation	911803	911803 - Staff Training and skills development	35,000

Use of goods and services			35,000
2210710 Staff Development			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 21,930
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			21,930
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg	21,930
Program	91001	Management and Administration	21,930
Sub-Program	91001005	SP1.5: Human Resource Management	21,930
Operation	911803	911803 - Staff Training and skills development	21,930

Use of goods and services			21,930
2210710 Staff Development			21,930

			Amount (GH¢)
Total Cost Centre			93,364

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		13,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3361901001	Saboba District - Saboba_Statistics_Statistics_Statistics_Northern			
Location Code	0816001	Saboba - Saboba			
Use of goods and services					13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500
Program	91001	Management and Administration			13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	7,500
Use of goods and services					7,500
2210102 Office Facilities, Supplies and Accessories					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	6,000
Use of goods and services					6,000
2210511 Local travel cost					6,000
Total Cost Centre					13,500
Total Vote					8,491,936

SECTOR / MDA / IMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Goods Service	Capex	Tot. External		
	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex	ABFA	Others						
Saboba District - Saboba	1,476,729	1,937,744	1,937,744	1,937,744	1,937,744	13,440	170,552	45,088	229,080	0	0	298,504	1,616,705	2,115,209	8,491,936
Management and Administration	658,729	663,159	663,159	663,159	663,159	9,840	170,552	45,088	228,480	0	0	45,559	578,102	623,961	3,110,122
SP1.1: General Administration	372,575	561,159	561,159	561,159	561,159	9,840	55,202	0	66,042	0	0	23,930	578,102	602,032	2,208,127
SP1.2: Finance and Revenue Mobilization	112,276	10,000	230,000	352,276	0	11,000	45,088	56,088	0	0	0	0	0	0	428,474
SP1.3: Planning, Budgeting, Coordination and Statistics	150,843	44,500	0	194,343	0	3,000	0	3,000	0	0	0	0	0	0	197,343
SP1.4: Legislative Oversight	0	0	14,347	14,347	0	101,350	0	101,350	0	0	0	0	0	0	182,814
SP1.5: Human Resource Management	22,935	48,500	0	71,435	0	0	0	0	0	0	0	21,930	0	21,930	93,864
Social Services Delivery	389,881	864,981	864,981	864,981	864,981	3,660	0	0	3,660	0	0	80,000	100,000	180,000	2,515,403
SP2.1: Education, youth & Sports Services	0	251,464	545,757	797,221	0	0	0	0	0	0	0	0	0	0	797,221
SP2.2: Public Health Services and Management	0	60,732	450,000	510,732	0	0	0	0	0	0	0	0	100,000	100,000	610,732
SP2.3: Social Welfare and Community Development	103,198	47,392	0	150,590	0	182,590	0	0	0	0	0	80,000	0	80,000	344,054
SP2.5: Environmental Health and Sanitation Services	254,483	565,313	0	799,796	3,660	0	0	3,660	0	0	0	0	0	0	763,396
Infrastructure Delivery and Management	69,587	216,363	642,163	928,113	0	0	0	0	0	0	0	0	103,356	103,356	1,031,469
SP3.1: Physical and Spatial Planning Development	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP3.2: Public Works, Rural Housing and Water Management	69,587	136,363	642,163	848,113	0	0	0	0	0	0	0	0	0	0	951,469
Economic Development	358,728	80,322	75,000	514,050	0	0	0	0	0	0	0	172,645	1,035,247	1,207,892	1,721,942
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	1,000,000
SP4.2: Agricultural Services and Management	358,728	80,322	75,000	514,050	0	0	0	0	0	0	0	72,645	1,035,247	1,107,892	1,621,942
Environmental and Sanitation Management	0	113,000	0	113,000	0	0	0	0	0	0	0	0	0	0	113,000
SP5.1: Disaster Prevention and Management	0	113,000	0	113,000	0	0	0	0	0	0	0	0	0	0	113,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	5,323,613	5,319,613	5,376,849
1_No Poverty	143,000	143,000	144,430
11_Sustainable Cities and Communities	501,882	501,882	506,901
12_ Responsible Consumption and Production	749,929	749,929	757,428
17_Partnerships for the Goals	124,930	124,930	126,179
2_Zero Hunger	1,263,214	1,263,214	1,275,846
3_Good Health and Well-Being	610,732	610,732	616,839
4_ Quality Education	797,221	797,221	805,193
5_Gender Equality	97,392	97,392	98,366
6_Clean Water and Sanitation	845,313	841,313	853,766
9_Industry, Innovation, and Infrastructure	190,000	190,000	191,900
Grand Total	0	0	0
	5,323,613	5,319,613	5,376,849

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	7,001,771	6,997,771	7,071,789
9101 - Generic Operations	0	0	0	5,195,793	5,195,793	5,247,751
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	412,975	412,975	417,105
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	3,500	3,500	3,535
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	129,110	129,110	130,401
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	55,000	55,000	55,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	43,819	43,819	44,257
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,503,859	1,503,859	1,518,898
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,972,530	2,972,530	3,002,256
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	122,967	122,967	124,197
910301 - Extension Services	0	0	0	122,967	122,967	124,197
9104 - EDUCATION	0	0	0	251,464	251,464	253,978
910403 - Development of youth, sports and culture	0	0	0	120,456	120,456	121,661
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	131,008	131,008	132,318
9105 - HEALTH	0	0	0	60,732	60,732	61,339
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,732	40,732	41,139
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	208,856	208,856	210,944
910601 - Social intervention programmes	0	0	0	111,464	111,464	112,578
910602 - Gender empowerment and mainstreaming	0	0	0	67,392	67,392	68,066
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	113,000	113,000	114,130
910701 - Disaster management	0	0	0	113,000	113,000	114,130
9108 - CENTRAL ADMINISTRATION	0	0	0	182,117	182,117	183,938
910806 - Security management	0	0	0	47,000	47,000	47,470
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	85,117	85,117	85,968
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	505,313	501,313	510,366
910901 - Environmental sanitation Management	0	0	0	470,480	466,480	475,185
910902 - Solid waste management	0	0	0	13,000	13,000	13,130
910903 - Liquid waste management	0	0	0	21,833	21,833	22,051
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	80,800
911002 - Land use and Spatial planning	0	0	0	62,000	62,000	62,620
911003 - Street Naming and Property Addressing System	0	0	0	18,000	18,000	18,180
9111 - WORKS	0	0	0	93,100	93,100	94,031
911101 - Supervision and regulation of infrastructure development	0	0	0	93,100	93,100	94,031
9113 - FINANCE	0	0	0	21,000	21,000	21,210
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	11,000	11,000	11,110
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	61,430	61,430	62,044
911803 - Staff Training and skills development	0	0	0	61,430	61,430	62,044
Grand Total	0	0	0	7,001,771	6,997,771	7,071,789

Expenditure by Operation and Source of Funding In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	7,001,771	6,997,771	7,071,789
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	412,975	412,975	417,105
<i>IGF Sources</i>	87,552	87,552	88,428
<i>DACF ASSEMBLY Sources</i>	325,423	325,423	328,677
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,500	3,500	3,535
<i>GOG Sources</i>	3,500	3,500	3,535
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	129,110	129,110	130,401
<i>GOG Sources</i>	41,680	41,680	42,097
<i>DACF ASSEMBLY Sources</i>	63,500	63,500	64,135
<i>DDF Sources</i>	23,930	23,930	24,169
910107 - OFFICIAL / NATIONAL CELEBRATIONS	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	43,819	43,819	44,257
<i>GOG Sources</i>	9,763	9,763	9,861
<i>DACF ASSEMBLY Sources</i>	34,056	34,056	34,396
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	75,000	75,000	75,750
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,503,859	1,503,859	1,518,898
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	705,757	705,757	712,815
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	578,102	578,102	583,883
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,972,530	2,972,530	3,002,256
<i>IGF Sources</i>	45,098	45,098	45,549
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	1,728,829	1,728,829	1,746,118
<i>DONOR POOLED Sources</i>	1,138,603	1,138,603	1,149,989
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
910301 - Extension Services	122,967	122,967	124,197
<i>GOG Sources</i>	50,322	50,322	50,825
<i>CIDA Sources</i>	72,645	72,645	73,372
910403 - Development of youth, sports and culture	120,456	120,456	121,661
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	20,456	20,456	20,661

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	131,008	131,008	132,318
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	71,008	71,008	71,718
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,732	40,732	41,139
<i>DACF ASSEMBLY Sources</i>	40,732	40,732	41,139
910503 - Public Health services	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	111,464	111,464	112,578
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	81,464	81,464	82,278
910602 - Gender empowerment and mainstreaming	67,392	67,392	68,066
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
910604 - Child right promotion and protection	30,000	30,000	30,300
<i>UNICEF Sources</i>	30,000	30,000	30,300
910701 - Disaster management	113,000	113,000	114,130
<i>DACF ASSEMBLY Sources</i>	113,000	113,000	114,130
910806 - Security management	47,000	47,000	47,470
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	85,117	85,117	85,968
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<i>DACF PWD Sources</i>	67,117	67,117	67,788
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910901 - Environmental sanitation Management	470,480	466,480	475,185
<i>DACF ASSEMBLY Sources</i>	470,480	466,480	475,185
910902 - Solid waste management	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910903 - Liquid waste management	21,833	21,833	22,051
<i>DACF ASSEMBLY Sources</i>	21,833	21,833	22,051
911002 - Land use and Spatial planning	62,000	62,000	62,620
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
911003 - Street Naming and Property Addressing System	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	93,100	93,100	94,031
<i>GOG Sources</i>	3,100	3,100	3,131
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911301 - Treasury and accounting activities	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	11,000	11,000	11,110
<i>IGF Sources</i>	11,000	11,000	11,110
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
<i>GOG Sources</i>	6,000	6,000	6,060
911803 - Staff Training and skills development	61,430	61,430	62,044
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>DDF Sources</i>	21,930	21,930	22,149
Grand Total	0	0	0
	7,001,771	6,997,771	7,071,789

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Saboba District - Saboba	7,001,771	6,997,771	7,071,789
70111 Exec. & leg. Organs (cs)	2,316,623	2,316,623	2,339,789
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	204,650	204,650	206,697
<i>DACF ASSEMBLY Sources</i>	1,417,645	1,417,645	1,431,821
<i>DACF PWD Sources</i>	67,117	67,117	67,788
<i>DDF Sources</i>	602,032	602,032	608,052
70112 Financial & fiscal affairs (CS)	124,930	124,930	126,179
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	21,930	21,930	22,149
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70360 Public order and safety n.e.c	113,000	113,000	114,130
<i>DACF ASSEMBLY Sources</i>	113,000	113,000	114,130
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
70421 Agriculture cs	1,263,214	1,263,214	1,275,846
<i>GOG Sources</i>	50,322	50,322	50,825
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>CIDA Sources</i>	72,645	72,645	73,372
<i>DONOR POOLED Sources</i>	1,035,247	1,035,247	1,045,599
70451 Road transport	421,882	421,882	426,101
<i>GOG Sources</i>	16,363	16,363	16,527
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	242,163	242,163	244,585
<i>DONOR POOLED Sources</i>	103,356	103,356	104,390
70610 Housing development	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70620 Community Development	30,000	30,000	30,300
<i>UNICEF Sources</i>	30,000	30,000	30,300
70630 Water supply	340,000	340,000	343,400
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	280,000	280,000	282,800

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	610,732	610,732	616,839
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	410,732	410,732	414,839
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
70740 Public health services	505,313	501,313	510,366
<i>DACF ASSEMBLY Sources</i>	505,313	501,313	510,366
70980 Education n.e.c	797,221	797,221	805,193
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	637,221	637,221	643,593
71040 Family and children	178,856	178,856	180,644
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	81,464	81,464	82,278
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
Grand Total	0	0	0
	7,001,771	6,997,771	7,071,789

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Saboba District - Saboba	7,001,771	6,997,771	7,071,789
70111 Exec. & leg. Organs (cs)	2,316,623	2,316,623	2,339,789
70112 Financial & fiscal affairs (CS)	124,930	124,930	126,179
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
70360 Public order and safety n.e.c	113,000	113,000	114,130
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
70421 Agriculture cs	1,263,214	1,263,214	1,275,846
70451 Road transport	421,882	421,882	426,101
70610 Housing development	120,000	120,000	121,200
70620 Community Development	30,000	30,000	30,300
70630 Water supply	340,000	340,000	343,400
70731 General hospital services (IS)	610,732	610,732	616,839
70740 Public health services	505,313	501,313	510,366
70980 Education n.e.c	797,221	797,221	805,193
71040 Family and children	178,856	178,856	180,644
Grand Total	0	0	0
	7,001,771	6,997,771	7,071,789