



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SABOBA DISTRICT ASSEMBLY**



The 2023 District Composite Budget was duly approved by the General Assembly during the third (3<sup>rd</sup>) ordinary meeting of the fourth (4<sup>th</sup>) Session of the District Assembly on 28<sup>th</sup> October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,007,203.67	GH¢1,612,022.18	GH¢8,239,141.18

Total Budget GH¢11,858,367.03

  
Hon. Presiding Member  
(Kumburigma K. Joseph)

  
District Coordinating Director  
(Abdulai Haruna)

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# **PART A: STRATEGIC OVERVIEW SABOBA DISTRICT ASSEMBLY**

## **Establishment of the District**

Saboba District Assembly is one of the Eastern Corridor Districts of Northern Ghana. The Assembly was created in 1988 under the LI 1904, 2007 carved out of the then Yendi District Assembly. The 2020 Population and Housing Census gave a figure of 95,683 as population for the District, having 49.2% as males and 50.8% as females. The major ethnic groups are Konkombas, Moshes, Ewes, Dagombas and Chakosis Population Structure

## **Vision**

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

## **Mission**

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

## **Core Functions**

The Core functions of the Assembly include the following:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To perform deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- To be responsible for the development, improvement and management of human settlements and the environment in the district;
- To be responsible, in collaboration with the appropriate national and local security agencies for the maintenance of security and public safety in the district; and
- 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.

## **District Economy**

### **❖ 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.

### **❖ 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.

### **❖ 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.

### **❖ 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

### ❖ **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.

### ❖ **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).

### ❖ **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.

### ❖ **Environment**

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

## **KEY Issues/Challenges**

- Bad Roads
- Low Revenue Mobilization
- High illiteracy and Poverty rate
- Land & Chieftaincy disputes,
- Inadequate educational infrastructure/ Logistics/Equipment
- Poor Environmental Sanitation
- Inadequate health facilities/ Logistics/Equipment

- Inadequate office equipment / Vehicles (Departments/Units of the Assembly
- Inadequate water supply
- Inadequate staff accommodation
- Poor market infrastructure
- Low agricultural productivity
- Few Local plans/Street names and Signage/Landscaping
- Inadequate Credit Facilities to SMEs / Farmers

## **KEY ACHIEVEMENTS IN 2022**

- ❖ 8 land and 5 chieftaincy disputes solved
- ❖ Better Budget Management(BBM) enhanced
- ❖ Severe Underweight among children less than 5 years reduced from 0.3 in 2021 to 0.1 in 2022
- ❖ Infant Mortality reduced from 73% to 31% in 2022
- ❖ Gender Parity at SHS reduced from 0.65% to 0.57%
- ❖ Supply of 600No. furniture to Basic Schools
- ❖ Completion of Earth Dam at Nayil-Sachedo
- ❖ 30.4km Feeder Roads rehabilitated
- ❖ Construction of Fire and Ambulance staff accommodation in Saboba
- ❖ Completion of Police Station at Gbangbanpong
- ❖ Construction of 3-unit classroom block at Wapuli-Natagu
- ❖ 6 clean-up campaigns organized
- ❖ 200 streetlights installed
- ❖ 10No. Farmer groups trained in post-harvest technology
- ❖ 30No. PWDs supported to establish Income Generating Activities
- ❖ 9 PWDs supported to attend special schools
- ❖ 7No. Boreholes repaired
- ❖ Hon. DCE engaged 30 communities to explain government policies, programmes and projects
- ❖ 5 communities connected to national grid electricity

- ❖ 2No. CHPS compounds constructed

## ACHIEVEMENTS IN PICTORAL FORM

Some of the Physical Projects completed in 2022 are shown in pictorial form below



Hon. DCE Community Engagement



## Police Station at Gbangbanpong



## Furniture for Schools





**Newly Constructed Fire and Ambulance Stations**

**Revenue**

**Table 1: Revenue Performance – IGF Only**

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
Property Rates	10,000.00	24,345.00	5,456.00	0	45,000.00	0.00	0.00
Other Rates	4,598.00	3,405.00	10,000.00	8,120.47	57,500.00	38,450.53	40.95
Fees	57,536.50	28,476.00	65,190.00	23,351.00	30,000.00	16,250.00	17.31
Fines	2,950.00	0.00	3,190.00	0.00	5,000.00	0.00	0.00
Licences	67,111.00	66,573.54	59,874.75	25,996.50	28,990.00	8,672.30	9.24
Land	18,000.00	9,144.00	16,195.80	14,890.00	30,000.00	21,658.78	23.07
Rent	33,140.00	3,676.00	27,550.00	11,080.00	19,000.00	8,860.00	9.43
Investment	0.00	0.00	10,000.00	1,578.03	10,000.00	0.00	0.00
<b>Total</b>	<b>193,335.50</b>	<b>135,619.54</b>	<b>197,456.55</b>	<b>85,016.00</b>	<b>225,490.00</b>	<b>93,891.61</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	193,335.50	135,619.54	197,456.55	85,016.00	225,490.00	93,891.61	2.69
Compensation of Employees	1,393,162.26	846,936.61	1,472,827.00	1,382,479.11	1,480,325.00	1,228,124.97	35.12
Goods and Services Transfer	80,047.83	68,915.82	83,463.00	62,411.11	111,077.00	4,182.51	0.12
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	3,126,985.00	554,624.43	3,380,655.08	1,703,886.65	4,073,190.80	811,037.68	23.20
DACF MP	250,000.00	314,132.16	321,270.00	270,720.90	380,000.00	271,616.43	7.77
PWDs	59,166.00	42,268.64	300,000	128,466.55	81,463.82	104,424.85	2.99
DACF-RFG	731,986.00	645,411.00	1,352,120	465,849.01	969,835.00	921,343.25	26.36
RING-USAID	2,200,339	637,688.79	0	0	0	0.00	0
GPSNP	1,661,618.00	0	1,660,012.42	589,210.00	1,138,603.09	57,043.71	1.63
CIDA/MAG	76,494.82	76,495	152,000.00	105,583.88	72,645.00	4,182.51	0.12
UNICEF	52,060.35	94,568.00	360,000.00	25,271.00	30,000.00	0.00	0
<b>Total</b>	<b>9,825,194.76</b>	<b>3,416,659.99</b>	<b>9,279,804.05</b>	<b>4,818,894.21</b>	<b>8,562,629.71</b>	<b>3,495,847.52</b>	<b>100.00</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,393,162.26	846,936.61	1,472,827.00	1,382,479.11	1,480,325.00	1,228,124.97	42.4
Goods and Services	3,920,222.00	1,368,736.79	3,628,474.33	1,052,030.42	4,354,782.33	561,844.12	19.4
Assets	4,511,810.50	1,200,986.59	4,178,502.72	2,384,384.68	5,178,502.72	1,106,491.63	38.2
<b>Total</b>	<b>9,825,194.76</b>	<b>3,416,659.99</b>	<b>9,279,804.05</b>	<b>4,818,894.21</b>	<b>8,562,629.71</b>	<b>2,896,460.72</b>	<b>100.</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ❖ Mobilize additional financial resources for developing countries from multiple sources
- ❖ 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
- ❖ Promote participation of of PWDs in politics, electoral democracy and governance
- ❖ Eliminate gender disparities in education & ensure equal access to all levels
- ❖ Develop Meas'ts of progress on SD, GDP and stats capacity-building

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved financial management	% growth in IGF	5	2.4	5%	2.6%	5%	5%	5%	5%
	% of IGF performance	100	50.8	100%	50.6%	100%	100%	100%	100%
Teaching and learning improved in the district	Percentage pass in BECE	50%	37%	50%	-	55%	58%	58%	58%
	Percentage pass in WASSCE	45%	47.3%	50%	-	50%	52%	54%	56%
	No. of schools with standard structures (permanent structures)	5	3	6	3	5	5	5	5
Water facilities increased in the District	No. of boreholes drilled	10	15	10	0	10	10	10	10
	No. of boreholes rehabilitated	10	12	10	7	10	10	10	10
Improved health system	No. of CHPS constructed	1	0	4	2	4	4	4	4
Security of the District improved	No. of DISEC meetings	12	15	12	8	12	12	12	12
	No. of Peace campaigns	6	9	12	7	12	12	12	12
	No. of robbery cases recorded	3	1	5	3	0	0	0	0
	No. of conflicts resolved	10	8	10	13	0	0	0	0



## Revenue Mobilization Strategies

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



	<ul style="list-style-type: none"> <li>Establish 3 revenue check points</li> </ul>		
Investment	<ul style="list-style-type: none"> <li>Fix a tracking devise on the Assembly's Tractor</li> </ul>	<ul style="list-style-type: none"> <li>Transport Officer</li> <li>Chief driver</li> </ul>	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors or fire where the need arises</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> <li>Local Gov't Inspector</li> </ul>	7,000.00

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **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.

#### **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, Demong 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.

1. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

2. 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.

The beneficiaries of this programme are the departments and units, allied institutions and the general public.

The challenges of the programme includes;

- Low revenue mobilization
- Inadequate office equipment and vehicles

# **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objectives**

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

### **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 38 staff executing this sub-Programme comprises 18 Administrative staff, 5 drivers, 1 caretaker, 4 Labourers, 2 Security Officers and 8 Casual Labourers.

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 and the DACF component of strengthening the sub-district structures. The departments of the Assembly and the General Public are beneficiaries of the sub-programme.

The challenges in delivering this sub-programme includes

- Low revenue mobilization
- Bad access roads
- Inadequate office equipment and space

## 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	11 <sup>th</sup> January	13 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Police Station Constructed	Number of Police Stations Constructed	1	1	1	1	1	1
Area Councils Rehabilitated	Number of Area Councils Rehabilitated	1	0	2	1	1	0

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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
	Rehabilitation of 2No. Bungalows at Saboba

Security Management
Protocol Services
Administrative and Technical Meetings
Citizens Participation in Local Governance


## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **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.

#### **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.



### 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2022	28/2/2023	28/2/2024	28/2/2025	28/2/2026	28/2/2027
Internal Generated Revenue Improved	% Improvement in IGF Generation	50.8	50.6	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Audit report implemented	% Implementation of Audit Observation	100%	100%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue Mobilisation and Management	Procure 3No. Motorbikes
Procure Value Books	Renovate Market Stores and Stalls

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

Budget Sub-Programme Objective

#### **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.

#### **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.

## 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraised Annually	Number of staff appraisal conducted	43	51	75	80	85	90
Staff Capacities Built	Number of staff Trained	73	87	90	95	95	95

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics** **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.

#### **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 three (3) main units for the delivery are the Planning and Budget Units and Statistics. 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 fourteen (14) officers are responsible for delivering the sub-Programme comprising of five (5) Budget Analysts and nine (9) 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.

### 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Composite plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly	28 <sup>th</sup> October	28 <sup>th</sup> October	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Quarterly DPCU Meetings organised	No. of Meetings held	4	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings held	2	1	2	2	2	2
Budget controlled	% expenditure kept within budget	100	100	100	100	100	100
Projects monitored	Availability of Monitoring Reports	Yes	Yes	N/A	4N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	No. of reports submitted by	10 <sup>th</sup> March	12 <sup>th</sup> February,	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

Budget Sub-Programme Objective

#### **Budget Sub-Programme Objective**

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

#### **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.

## 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assembly meetings organised	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of Executive committees meeting held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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;

### **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. Five (5) from the Social Welfare & Community Development Department, 16 from Environmental Health Unit, 716 from Ghana Education Service, and 298 from Ghana Health Service.

The challenges in delivering the programme includes

- Inadequate educational infrastructure
- Inadequate logistics and equipment
- Inadequate health facilities
- Poor environmental sanitation
- Inadequate staff accommodation

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **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;
- Ensuring teacher development, deployment and supervision at the basic level; and

#### **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.

### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure provided	Number of schools Constructed	2	1	2	2	2	2
	Number of schools Renovated:	2	0	2	2	2	2
	Number of school furniture supplied	222	302	300	300	300	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students Sponsored	Number of Students Sponsored	55	43	70	80	90	100

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Asset	Complete 1 no.6 units Girls Model Classroom Block at Saboba Hilltop
	Supply 180 Dual Desks to School
	Rehabilitation of 1No. 3-units Classroom Block at Tangemli
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete Girls Model classroom Block with ancillary facilities at Hill-Top, Saboba
National Celebration	
Manpower Skills and Development	
Supervision and inspection of education Service delivery	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **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.

#### **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.

#### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
	Number of Health Facilities Rehabilitated	-	-	1	2	3	4
Doctor to Patient Ration 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	91,000
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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	Upgrading of Demong CHPS Compound
Monitoring and Evaluation of Programmes and Projects	Construction of OPD at EP Health Complex, Wapuli
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **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.

#### **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.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs Supported	Number of PWDs supported	147	123	354	200	230	235
Communities sensitised on child rights	Number of communities sensitized	16	6	25	30	35	40

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

- 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.

## 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental sanitation Improved	Number Communities declared ODF proper	102	2	12	12	12	12
	Number of communities declared ODF basic	36	6	10	10	10	10
	No. clean-up exercises conducted	5	2	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## **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 seven (7) 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.

The challenges in delivering the programme includes

- Poor nature of access roads
- Low patronage of building permits before development
- Inadequate staff
- Inadequate water supply

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### 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.

#### 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **Budget Sub-Programme Objective**

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

#### **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.

### **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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Feeder 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 12 0	0 7 0	10 10 1	10 10 1	10 10 1	10 10 1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects	
Supervision and Regulation of Infrastructure Development	Complete drilling of 10 no. boreholes with hand-pumps District wide	
Acquisition of Movable and Immovable Asset		
		Reshaping of 5km Feeder Roads-District wide
		Rehabilitate 2.5 Saboba-Boagbal Feeder Roads
	Construction of EPSec-Natagu-Sajigbaln Road	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets		
Inspection of Projects		
Internal Management of the Organisation		

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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.

### **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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **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.

### **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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
SMEs Trained in Business Management Skills	Number of SMEs Trained	90	55	200	250	300	350
Communities trained on skill based	Number of Communities trained	50	30	35	40	45	50
Communities connected to national electricity grid	Number of Communities connected	1	1	2	3	4	5
Market Stores Constructed and Renovated	Number of Stores Constructed: Renovated:	0 0	0- 0	4 10	5 12	6 14	7 16

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Supply of sewing machines
Manpower Skills and Development	
Acquisition Of Movables and Immovable Asset	



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **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.

#### **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.

## 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
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
Livestock and Poultry Vaccinated	Number of Cattle vaccinated	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep Vaccinated	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats Vaccinated	299	292	300	350	400	450

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Renovate District Agric Director's Bungalow
Staff Development	
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	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **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.

### **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.

The challenges in delivering the programme includes

- Inadequate staff accommodation
- Poor environmental sanitation
- Improper siting and development

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **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.

#### **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.

### 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Disasters managed	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with Accommodation Constructed	0	0	1	0	0	0
	Number of victims supplied with relief items	40	50	50	40	30	30

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **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.

### **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, GPSNP, 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.

### 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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Trees planted	Number of Hectare of land planted	0	30	40	50	60	70

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Establishment of 15ha Cashew plantation
Internal Management of Organization	Establishment of 10ha cashew plantation



## PART C: FINANCIAL INFORMATION

**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	2,007,204		
150401 12.7 Prom public procuremnt practices that are sustainable	0	54,878		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	11,858,367	52,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	100,000		
290101 11.7 Universal access to safe, green publis spaces	0	26,647		
300102 6.1 Universal access to safe drinking water by 2030	0	1,105,337		
300103 6.2 Sanitation for all and no open defecation by 2030	0	340,613		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	58,621		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	29,000		
390202 11.2 Improve transport and road safety	0	1,300,468		
410101 Deepen political and administrative decentralisation	0	323,995		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	165,687		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	8,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-biding	0	33,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,125,313		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	115,456		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,045,457		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	24,569		
550201 2.1 End hunger and ensure access to sufficient food	0	2,549,894		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	50,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	236,765		

**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>
<b>610102</b> 5.1 End all forms of discrim. agst women and girls	0	18,000		
<b>630200</b> 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	81,464		
<b><i>Grand Total ¢</i></b>	<b>11,858,367</b>	<b>11,858,367</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>336 02 00 001 28</b>				
Finance, ,	<b>11,858,366.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	102,500.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1413004 General Rates	42,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
<b>From foreign governments(Current)</b>	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				
<b>Fines, penalties, and forfeits</b>	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				
<b>Sales of goods and services</b>	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				
<b>Property income [GFS]</b>	19,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	19,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Lands & Concession				
<b>Property income [GFS]</b>	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				
<b>Property income [GFS]</b>	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 Governmental Transfers				
<b>From foreign governments(Current)</b>	3,214,401.82	0.00	0.00	0.00
1331002 DACF - Assembly	1,738,333.82	0.00	0.00	0.00
1331003 DACF - MP	380,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,096,068.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG				
<b>From foreign governments(Current)</b>	56,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Donor				
<b>From foreign governments(Current)</b>	6,410,861.29	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,410,861.29	0.00	0.00	0.00
<i>Output</i> 0011 Compensation of Employees				
<b>From foreign governments(Current)</b>	1,951,613.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,951,613.67	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>Grand Total</b>	11,858,366.78	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,858,367	11,878,439	11,976,951
<b>Management and Administration</b>	0	0	0	1,740,970	1,752,024	1,758,380
	0	0	0	1,061,820	1,072,318	1,072,438
	0	0	0	180,392	180,948	182,196
	0	0	0	444,380	444,380	448,824
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	4,258,417	4,262,992	4,301,001
	0	0	0	467,545	472,120	472,220
	0	0	0	260,000	260,000	262,600
	0	0	0	618,429	618,429	624,614
	0	0	0	81,464	81,464	82,278
	0	0	0	1,713,369	1,713,369	1,730,503
	0	0	0	150,000	150,000	151,500
	0	0	0	967,610	967,610	977,286
<b>Infrastructure Delivery and Management</b>	0	0	0	2,798,677	2,799,306	2,826,664
	0	0	0	83,400	84,014	84,234
	0	0	0	46,538	46,552	47,003
	0	0	0	120,000	120,000	121,200
	0	0	0	460,061	460,061	464,662
	0	0	0	1,340,000	1,340,000	1,353,400
	0	0	0	674,598	674,598	681,344
	0	0	0	74,080	74,080	74,821
<b>Economic Development</b>	0	0	0	3,031,303	3,035,117	3,061,616
	0	0	0	393,409	397,223	397,343
	0	0	0	105,000	105,000	106,050
	0	0	0	350,000	350,000	353,500
	0	0	0	59,099	59,099	59,690
	0	0	0	2,123,795	2,123,795	2,145,033
<b>Environmental and Sanitation Management</b>	0	0	0	29,000	29,000	29,290
	0	0	0	29,000	29,000	29,290
<b>Grand Total</b>	0	0	0	11,858,367	11,878,439	11,976,951

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	11,858,367	11,878,439	11,976,951
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,970</b>	<b>1,752,024</b>	<b>1,758,380</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,788</b>	<b>1,175,627</b>	<b>1,180,476</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,965</b>	<b>690,805</b>	<b>690,805</b>
211 Wages and salaries [GFS]	0	0	0	683,965	690,805	690,805
21110 Established Position	0	0	0	576,492	582,257	582,257
21111 Wages and salaries in cash [GFS]	0	0	0	17,840	18,018	18,018
21112 Wages and salaries in cash [GFS]	0	0	0	89,633	90,529	90,529
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,065</b>	<b>276,065</b>	<b>278,826</b>
221 Use of goods and services	0	0	0	276,065	276,065	278,826
22101 Materials - Office Supplies	0	0	0	101,878	101,878	102,897
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	69,187	69,187	69,879
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,202</b>	<b>3,202</b>	<b>3,234</b>
273 Employer social benefits	0	0	0	3,202	3,202	3,234
27311 Employer Social Benefits - Cash	0	0	0	3,202	3,202	3,234
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,869</b>	<b>39,869</b>	<b>40,267</b>
282 Miscellaneous other expense	0	0	0	39,869	39,869	40,267
28210 General Expenses	0	0	0	39,869	39,869	40,267
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,687</b>	<b>165,687</b>	<b>167,344</b>
311 Fixed assets	0	0	0	165,687	165,687	167,344
31111 Dwellings	0	0	0	83,687	83,687	84,524
31112 Nonresidential buildings	0	0	0	82,000	82,000	82,820
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,681</b>	<b>229,438</b>	<b>229,958</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,681</b>	<b>177,438</b>	<b>177,438</b>
211 Wages and salaries [GFS]	0	0	0	175,681	177,438	177,438
21110 Established Position	0	0	0	175,681	177,438	177,438
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
311 Fixed assets	0	0	0	45,000	45,000	45,450
31121 Transport equipment	0	0	0	45,000	45,000	45,450
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,079</b>	<b>223,030</b>	<b>223,290</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,079</b>	<b>197,030</b>	<b>197,030</b>
211 Wages and salaries [GFS]	0	0	0	195,079	197,030	197,030
21110 Established Position	0	0	0	195,079	197,030	197,030

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.4: Legislative Oversight</b>	0	0	0	67,487	67,765	68,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,750	28,028	28,028
212 Social contributions [GFS]	0	0	0	27,750	28,028	28,028
21210 Actual social contributions [GFS]	0	0	0	27,750	28,028	28,028
<b>22 Use of goods and services</b>	0	0	0	36,137	36,137	36,499
221 Use of goods and services	0	0	0	36,137	36,137	36,499
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	33,137	33,137	33,469
<b>27 Social benefits [GFS]</b>	0	0	0	3,600	3,600	3,636
273 Employer social benefits	0	0	0	3,600	3,600	3,636
27311 Employer Social Benefits - Cash	0	0	0	3,600	3,600	3,636
<b>SP1.5: Human Resource Management</b>	0	0	0	55,935	56,164	56,494
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
<b>Social Services Delivery</b>	0	0	0	4,258,417	4,262,992	4,301,001
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,240,769	1,240,769	1,253,177
<b>22 Use of goods and services</b>	0	0	0	127,456	127,456	128,731
221 Use of goods and services	0	0	0	127,456	127,456	128,731
22101 Materials - Office Supplies	0	0	0	115,456	115,456	116,611
22105 Travel - Transport	0	0	0	4,700	4,700	4,747
22107 Training - Seminars - Conferences	0	0	0	7,300	7,300	7,373
<b>28 Other expense</b>	0	0	0	69,681	69,681	70,378
282 Miscellaneous other expense	0	0	0	69,681	69,681	70,378
28210 General Expenses	0	0	0	69,681	69,681	70,378
<b>31 Non Financial Assets</b>	0	0	0	1,043,632	1,043,632	1,054,068
311 Fixed assets	0	0	0	1,043,632	1,043,632	1,054,068
31111 Dwellings	0	0	0	60,135	60,135	60,736
31112 Nonresidential buildings	0	0	0	966,197	966,197	975,859
31113 Infrastructure Assets	0	0	0	17,300	17,300	17,473
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,070,026	2,070,026	2,090,726
<b>22 Use of goods and services</b>	0	0	0	24,569	24,569	24,814
221 Use of goods and services	0	0	0	24,569	24,569	24,814
22105 Travel - Transport	0	0	0	24,569	24,569	24,814



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,045,457	2,045,457	2,065,912
311 Fixed assets	0	0	0	2,045,457	2,045,457	2,065,912
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,945,457	1,945,457	1,964,912
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	302,399	303,928	305,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,935	154,464	154,464
211 Wages and salaries [GFS]	0	0	0	152,935	154,464	154,464
21110 Established Position	0	0	0	152,935	154,464	154,464
<b>22 Use of goods and services</b>	0	0	0	149,464	149,464	150,958
221 Use of goods and services	0	0	0	149,464	149,464	150,958
22105 Travel - Transport	0	0	0	69,210	69,210	69,902
22107 Training - Seminars - Conferences	0	0	0	80,254	80,254	81,056
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	645,223	648,269	651,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,610	307,656	307,656
211 Wages and salaries [GFS]	0	0	0	304,610	307,656	307,656
21110 Established Position	0	0	0	304,610	307,656	307,656
<b>22 Use of goods and services</b>	0	0	0	337,613	337,613	340,989
221 Use of goods and services	0	0	0	337,613	337,613	340,989
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	15,833	15,833	15,991
22107 Training - Seminars - Conferences	0	0	0	13,780	13,780	13,918
22108 Consulting Services	0	0	0	300,000	300,000	303,000
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>Infrastructure Delivery and Management</b>	0	0	0	2,798,677	2,799,306	2,826,664
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	94,092	94,180	95,033
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,825	8,913	8,913
211 Wages and salaries [GFS]	0	0	0	8,825	8,913	8,913
21110 Established Position	0	0	0	8,825	8,913	8,913
<b>22 Use of goods and services</b>	0	0	0	72,268	72,268	72,990
221 Use of goods and services	0	0	0	72,268	72,268	72,990
22105 Travel - Transport	0	0	0	72,268	72,268	72,990
<b>28 Other expense</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,704,585	2,705,125	2,731,631
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,015	54,555	54,555
211 Wages and salaries [GFS]	0	0	0	54,015	54,555	54,555
21110 Established Position	0	0	0	54,015	54,555	54,555

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	120,000	120,000	121,200
221	Use of goods and services	0	0	0	120,000	120,000	121,200
22101	Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105	Travel - Transport	0	0	0	16,500	16,500	16,665
22106	Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>		0	0	0	2,530,570	2,530,570	2,555,876
311	Fixed assets	0	0	0	2,530,570	2,530,570	2,555,876
31111	Dwellings	0	0	0	91,667	91,667	92,584
31112	Nonresidential buildings	0	0	0	45,098	45,098	45,549
31113	Other structures	0	0	0	1,288,468	1,288,468	1,301,353
31131	Infrastructure Assets	0	0	0	1,105,337	1,105,337	1,116,390
<b>Economic Development</b>		0	0	0	3,031,303	3,035,117	3,061,616
<b>SP4.1 Trade, Tourism and Industrial Development</b>		0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>		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
<b>SP4.2 Agricultural Services and Management</b>		0	0	0	2,931,303	2,935,117	2,960,616
<b>21 Compensation of employees [GFS]</b>		0	0	0	381,409	385,223	385,223
211	Wages and salaries [GFS]	0	0	0	381,409	385,223	385,223
21110	Established Position	0	0	0	381,409	385,223	385,223
<b>22 Use of goods and services</b>		0	0	0	141,099	141,099	142,510
221	Use of goods and services	0	0	0	141,099	141,099	142,510
22101	Materials - Office Supplies	0	0	0	1,800	1,800	1,818
22102	Utilities	0	0	0	2,500	2,500	2,525
22105	Travel - Transport	0	0	0	57,699	57,699	58,276
22107	Training - Seminars - Conferences	0	0	0	7,700	7,700	7,777
22109	Special Services	0	0	0	70,000	70,000	70,700
22113		0	0	0	1,400	1,400	1,414
<b>31 Non Financial Assets</b>		0	0	0	2,408,795	2,408,795	2,432,883
311	Fixed assets	0	0	0	2,408,795	2,408,795	2,432,883
31111	Dwellings	0	0	0	35,000	35,000	35,350
31113	Other structures	0	0	0	350,000	350,000	353,500
31122	Other machinery and equipment	0	0	0	809,518	809,518	817,613
31131	Infrastructure Assets	0	0	0	1,214,277	1,214,277	1,226,420
<b>Environmental and Sanitation Management</b>		0	0	0	29,000	29,000	29,290
<b>SP5.1 Disaster Prevention and Management</b>		0	0	0	29,000	29,000	29,290
<b>22 Use of goods and services</b>		0	0	0	29,000	29,000	29,290
221	Use of goods and services	0	0	0	29,000	29,000	29,290
22101	Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107	Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	11,858,367	11,878,439	11,976,951

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Saboba District - Saboba	1,950,174	1,142,280	950,591	4,043,044	57,030	124,802	45,098	226,930	0	0	0	263,477	7,243,453	7,506,929	11,858,367
Management and Administration	1,049,820	245,693	210,687	1,506,200	55,590	124,802	0	180,392	0	0	0	54,378	0	54,378	1,740,970
Central Administration	1,026,885	226,693	165,687	1,419,265	55,590	117,802	0	173,392	0	0	0	34,378	0	34,378	1,627,035
Administration (Assembly Office)	1,026,885	226,693	165,687	1,419,265	55,590	117,802	0	173,392	0	0	0	34,378	0	34,378	1,627,035
Finance	0	0	45,000	45,000	0	7,000	0	7,000	0	0	0	0	0	0	52,000
	0	0	45,000	45,000	0	7,000	0	7,000	0	0	0	0	0	0	52,000
Human Resource	22,935	13,000	0	35,935	0	0	0	0	0	0	0	20,000	0	20,000	55,935
Human Resource	22,935	13,000	0	35,935	0	0	0	0	0	0	0	20,000	0	20,000	55,935
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	457,545	580,319	308,110	1,345,974	0	0	0	0	0	0	0	50,000	2,780,979	2,830,979	4,258,417
Education, Youth and Sports	0	197,137	108,110	305,247	0	0	0	0	0	0	0	0	935,522	935,522	1,240,769
Education	0	197,137	108,110	305,247	0	0	0	0	0	0	0	0	935,522	935,522	1,240,769
Health	304,610	365,182	200,000	869,792	0	0	0	0	0	0	0	0	1,845,457	1,845,457	2,715,249
Environmental Health Unit	304,610	340,613	0	645,223	0	0	0	0	0	0	0	0	0	0	645,223
Hospital services	0	24,569	200,000	224,569	0	0	0	0	0	0	0	0	1,845,457	1,845,457	2,070,026
Social Welfare & Community Development	152,935	18,000	0	170,935	0	0	0	0	0	0	0	50,000	0	50,000	302,399
Social Welfare	124,928	18,000	0	142,928	0	0	0	0	0	0	0	0	0	0	224,392
Community Development	28,007	0	0	28,007	0	0	0	0	0	0	0	50,000	0	50,000	78,007
Infrastructure Delivery and Management	61,400	205,268	396,794	663,461	1,440	0	45,098	46,538	0	0	0	0	2,088,678	2,088,678	2,798,677
Physical Planning	8,825	85,268	0	94,092	0	0	0	0	0	0	0	0	0	0	94,092
Town and Country Planning	0	58,621	0	58,621	0	0	0	0	0	0	0	0	0	0	58,621
Parks and Gardens	8,825	26,647	0	35,472	0	0	0	0	0	0	0	0	0	0	35,472
Works	52,575	120,000	396,794	569,369	1,440	0	45,098	46,538	0	0	0	0	2,088,678	2,088,678	2,704,585
Public Works	52,575	108,000	17,587	178,162	1,440	0	45,098	46,538	0	0	0	0	74,080	74,080	298,780
Water	0	0	265,337	265,337	0	0	0	0	0	0	0	0	840,000	840,000	1,105,337
Feeder Roads	0	12,000	113,870	125,870	0	0	0	0	0	0	0	0	1,174,598	1,174,598	1,300,468

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	381,409	82,000	35,000	498,409	0	0	0	0	0	0	0	0	159,099	2,373,795	2,532,894	3,031,303
Agriculture	381,409	82,000	35,000	498,409	0	0	0	0	0	0	0	0	59,099	2,373,795	2,432,894	2,931,303
	381,409	82,000	35,000	498,409	0	0	0	0	0	0	0	0	59,099	2,373,795	2,432,894	2,931,303
Trade, Industry and Tourism	0	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	0	100,000	0	100,000	100,000
Environmental and Sanitation Management	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	0	29,000
Disaster Prevention	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	0	29,000
	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	0	29,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,026,885
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3360101001	Saboba District - Saboba_Central Administration, Administration (Assembly Office) Northern						
Location Code	0816001	Saboba - Saboba						

<b>Compensation of employees [GFS]</b>							<b>1,026,885</b>
Objective	000000	Compensation of Employees					1,026,885
Program	91001	Management and Administration					1,026,885
Sub-Program	91001001	SP1.1: General Administration					656,125
Operation	000000		0.0	0.0	0.0	656,125	

Wages and salaries [GFS]							656,125
	2111001	Established Post					576,492
	2111213	Watchman Allowance					6,418
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111234	Fuel Allowance					22,873
	2111236	Housing Subsidy/Allowance					14,273
	2111245	Domestic Servants Allowance					17,438
	2111247	Utility Allowance					6,804
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					175,681
Operation	000000		0.0	0.0	0.0	175,681	

Wages and salaries [GFS]							175,681
	2111001	Established Post					175,681
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					195,079
Operation	000000		0.0	0.0	0.0	195,079	

Wages and salaries [GFS]							195,079
	2111001	Established Post					195,079

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				173,392
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] 55,590**

Objective 000000 Compensation of Employees 55,590

Program 91001 Management and Administration 55,590

Sub-Program 91001001 SP1.1: General Administration 27,840

Operation 000000 0.0 0.0 0.0 27,840

Wages and salaries [GFS] 27,840

2111102 Monthly paid and casual labour 9,840

2111106 Limited Engagements 8,000

2111243 Transfer Grants 10,000

Sub-Program 91001004 SP1.4: Legislative Oversight 27,750

Operation 000000 0.0 0.0 0.0 27,750

Social contributions [GFS] 27,750

2121004 End of Service Benefit (ESB/Ex-Gratia) 27,750

**Use of goods and services 111,000**

Objective 410101 Deepen political and administrative decentralisation 111,000

Program 91001 Management and Administration 111,000

Sub-Program 91001001 SP1.1: General Administration 108,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 38,000

Use of goods and services 38,000

2210201 Electricity charges 5,000

2210202 Water 2,000

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210511 Local travel cost 20,000

2210604 Maintenance of Furniture and Fixtures 2,000

2210606 Maintenance of General Equipment 1,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210103 Refreshment Items 35,000

2210905 Assembly Members Sitings All 35,000

Sub-Program 91001004 SP1.4: Legislative Oversight 3,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210509 Other Travel and Transportation 3,000

**Social benefits [GFS] 6,802**

Objective 410101 Deepen political and administrative decentralisation 6,802

Program 91001 Management and Administration 6,802

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001001	SP1.1: General Administration								3,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					3,202
		Employer social benefits								3,202
		2731102 Staff Welfare Expenses								3,202
Sub-Program	91001004	SP1.4: Legislative Oversight								3,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					3,600
		Employer social benefits								3,600
		2731101 Workman compensation								3,600



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				392,380
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 186,824**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable					20,500
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Program	91001	Management and Administration					20,500
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Sub-Program	91001001	SP1.1: General Administration					20,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,500
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Use of goods and services							20,500
2210101	Printed Material and Stationery						20,500

Objective	410101	Deepen political and administrative decentralisation					166,324
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Program	91001	Management and Administration					166,324
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Sub-Program	91001001	SP1.1: General Administration					113,187
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,764
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Use of goods and services							39,764
2210201	Electricity charges						6,500
2210202	Water						3,500
2210502	Maintenance and Repairs - Official Vehicles						19,764
2210511	Local travel cost						5,000
2210623	Maintenance of Office Equipment						5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210711	Public Education and Sensitization						5,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210902	Official Celebrations						25,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,423
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Use of goods and services							3,423
2210511	Local travel cost						3,423

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
2210709	Seminars/Conferences/Workshops - Domestic						9,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
2210511	Local travel cost						8,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						5,000
<b>2210511</b> Local travel cost						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services						12,000
<b>2210103</b> Refreshment Items						12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				33,137
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	33,137
Use of goods and services						33,137
<b>2210711</b> Public Education and Sensitization						33,137
<b>Other expense</b>						<b>39,869</b>
Objective	410101	Deepen political and administrative decentralisation				39,869
Program	91001	Management and Administration				39,869
Sub-Program	91001001	SP1.1: General Administration				39,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,869
Miscellaneous other expense						39,869
<b>2821009</b> Donations						5,000
<b>2821010</b> Contributions						34,869
<b>Non Financial Assets</b>						<b>165,687</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				165,687
Program	91001	Management and Administration				165,687
Sub-Program	91001001	SP1.1: General Administration				165,687
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,687
Fixed assets						165,687
<b>3111103</b> Bungalows/Flats						83,687
<b>3111204</b> Office Buildings						82,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>34,378</b>	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0816001	Saboba - Saboba						
<b>Use of goods and services</b>							<b>34,378</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					<b>34,378</b>	
Program	91001	Management and Administration					<b>34,378</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>34,378</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>34,378</b>
Use of goods and services							<b>34,378</b>	
2210102 Office Facilities, Supplies and Accessories							<b>34,378</b>	
<b>Total Cost Centre</b>							<b>1,627,035</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3360200001	Saboba District - Saboba_Finance Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Use of goods and services</b>	<b>7,000</b>	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210122	Value Books				5,000
2210509	Other Travel and Transportation				2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3360200001	Saboba District - Saboba_Finance Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Non Financial Assets</b>	<b>45,000</b>	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000

Fixed assets					45,000
3112105	Motor Bike, bicycles etc				45,000

**Total Cost Centre** 52,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>160,000</b>
Function Code	70980	Education n.e.c						
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_						
Location Code	0816001	Saboba - Saboba						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						<b>100,000</b>
Program	91006	Social Services Delivery						<b>100,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>100,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>100,000</b>	
<b>Other expense</b>							<b>60,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>60,000</b>
Program	91006	Social Services Delivery						<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>	
2821019 Scholarship and Bursaries							<b>60,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						145,247
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** **27,456**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						12,000
Program	91006	Social Services Delivery						12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			7,500

Use of goods and services								7,500
2210509	Other Travel and Transportation							4,700
2210709	Seminars/Conferences/Workshops - Domestic							2,800

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
2210701	Training Materials							4,500

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						15,456
Program	91006	Social Services Delivery						15,456
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,456
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			15,456

Use of goods and services								15,456
2210118	Sports, Recreational and Cultural Materials							15,456

**Other expense** **9,681**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						9,681
Program	91006	Social Services Delivery						9,681
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						9,681
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			9,681

Miscellaneous other expense								9,681
2821019	Scholarship and Bursaries							9,681

**Non Financial Assets** **108,110**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						108,110
Program	91006	Social Services Delivery						108,110
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						108,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			47,975

Fixed assets								47,975
3111205	School Buildings							31,000
3111256	WIP - School Buildings							16,975

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			60,135
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Fixed assets											60,135
3111103 Bungalows/Flats											60,135
											<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector									
Fund Type/Source	13026			<i>Total By Fund Source</i>							883,369
Function Code	70980	Education n.e.c									
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_									
Location Code	0816001	Saboba - Saboba									
											<b>Non Financial Assets</b>
											<b>883,369</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									883,369
Program	91006	Social Services Delivery									883,369
Sub-Program	91006001	SP2.1 Education, youth & Sports Services									883,369
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0					883,369
											<b>Amount (GH¢)</b>
Fixed assets											883,369
3111205 School Buildings											883,369
											<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009			<i>Total By Fund Source</i>							52,153
Function Code	70980	Education n.e.c									
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_									
Location Code	0816001	Saboba - Saboba									
											<b>Non Financial Assets</b>
											<b>52,153</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									52,153
Program	91006	Social Services Delivery									52,153
Sub-Program	91006001	SP2.1 Education, youth & Sports Services									52,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0					52,153
											<b>Amount (GH¢)</b>
Fixed assets											52,153
3111256 WIP - School Buildings											34,853
3113108 Furniture and Fittings											17,300
											<b>Total Cost Centre</b>
											<b>1,240,769</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70740	Public health services				<b>304,610</b>
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern				
Location Code	0816001	Saboba - Saboba				
				<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees				<b>304,610</b>
Program	91006	Social Services Delivery				<b>304,610</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>304,610</b>
Operation	000000		0.0	0.0	0.0	<b>304,610</b>
				<b>Wages and salaries [GFS]</b>		
				<b>2111001 Established Post</b>		
				<b>304,610</b>		
				<b>304,610</b>		
				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603			<b>Total By Fund Source</b>		
Function Code	70740	Public health services				<b>340,613</b>
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern				
Location Code	0816001	Saboba - Saboba				
				<b>Use of goods and services</b>		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>337,613</b>
Program	91006	Social Services Delivery				<b>337,613</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>337,613</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>334,780</b>
				<b>Use of goods and services</b>		
				<b>2210103 Refreshment Items</b>		
				<b>8,000</b>		
				<b>2210509 Other Travel and Transportation</b>		
				<b>9,000</b>		
				<b>2210511 Local travel cost</b>		
				<b>4,000</b>		
				<b>2210711 Public Education and Sensitization</b>		
				<b>13,780</b>		
				<b>2210804 Contract appointments</b>		
				<b>300,000</b>		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>2,833</b>
				<b>Use of goods and services</b>		
				<b>2210509 Other Travel and Transportation</b>		
				<b>2,833</b>		
				<b>Other expense</b>		
				<b>3,000</b>		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>3,000</b>
Program	91006	Social Services Delivery				<b>3,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>3,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>3,000</b>
				<b>Miscellaneous other expense</b>		
				<b>2821017 Refuse Lifting Expenses</b>		
				<b>3,000</b>		
				<b>3,000</b>		
				<b>Total Cost Centre</b>		
				<b>645,223</b>		



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<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					
<b>Non Financial Assets</b>							<b>100,000</b>
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
<b>Amount (GH¢)</b>							<b>124,569</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				124,569
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>							<b>24,569</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					24,569
Program	91006	Social Services Delivery					24,569
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,569
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,569
Use of goods and services							16,569
2210509 Other Travel and Transportation							16,569
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
<b>Non Financial Assets</b>							<b>100,000</b>
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				830,000
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>830,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					830,000
Program	91006	Social Services Delivery					830,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					830,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		830,000
Fixed assets							830,000
3111207 Health Centres							830,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<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					
<b>Non Financial Assets</b>							<b>100,000</b>
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				915,457
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>915,457</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					915,457
Program	91006	Social Services Delivery					915,457
Sub-Program	91006002	SP2.2 Public Health Services and Management					915,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		915,457
Fixed assets							915,457
3111207 Health Centres							915,457
<b>Total Cost Centre</b>							<b>2,070,026</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>393,409</b>
Function Code	70421	Agriculture cs					
Organisation	336060001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816001	Saboba - Saboba					
<b>Compensation of employees [GFS]</b>							<b>381,409</b>
Objective	000000	Compensation of Employees					<b>381,409</b>
Program	91008	Economic Development					<b>381,409</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>381,409</b>
Operation	000000		0.0	0.0	0.0		<b>381,409</b>
Wages and salaries [GFS]							<b>381,409</b>
2111001 Established Post							<b>381,409</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					<b>12,000</b>
Program	91008	Economic Development					<b>12,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>12,000</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210101 Printed Material and Stationery							<b>800</b>
2210201 Electricity charges							<b>1,300</b>
2210202 Water							<b>200</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>1,000</b>
2210511 Local travel cost							<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,700</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111103 Bungalows/Flats							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				350,000
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					350,000
Program	91008	Economic Development					350,000
Sub-Program	91008002	SP4.2 Agricultural 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
3111304 Markets							350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>							<b>59,099</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
	2210101	Printed Material and Stationery					1,000
	2210201	Electricity charges					800
	2210202	Water					200
	2210502	Maintenance and Repairs - Official Vehicles					2,000
	2210511	Local travel cost					53,699
	2211304	Insurance of Vehicles					1,400
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,023,795
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>2,023,795</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					2,023,795
Program	91008	Economic Development					2,023,795
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,023,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,023,795
Fixed assets							2,023,795
	3112215	Agriculture Facilities					809,518
	3113110	Water Systems					1,214,277
<b>Total Cost Centre</b>							<b>2,931,303</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,621
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					
<b>Use of goods and services</b>							<b>35,621</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					35,621
Program	91007	Infrastructure Delivery and Management					35,621
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,621
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,621
Use of goods and services							35,621
2210509 Other Travel and Transportation							15,000
2210511 Local travel cost							20,621
<b>Other expense</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		13,000
Miscellaneous other expense							13,000
2821018 Civic Numbering/Street Naming							13,000
<b>Total Cost Centre</b>							<b>58,621</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,825
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3360703001	Saboba District - Saboba_Physical Planning_Parks and Gardens_Northern		
Location Code	0816001	Saboba - Saboba		
<b>Compensation of employees [GFS]</b>				<b>8,825</b>
Objective	000000	Compensation of Employees		8,825
Program	91007	Infrastructure Delivery and Management		8,825
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,825
Operation	000000		0.0 0.0 0.0	8,825
Wages and salaries [GFS]				8,825
2111001 Established Post				8,825
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	26,647
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3360703001	Saboba District - Saboba_Physical Planning_Parks and Gardens_Northern		
Location Code	0816001	Saboba - Saboba		
<b>Use of goods and services</b>				<b>26,647</b>
Objective	290101	11.7 Universal access to safe, green public spaces		26,647
Program	91007	Infrastructure Delivery and Management		26,647
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		26,647
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	26,647
Use of goods and services				26,647
2210511 Local travel cost				26,647
<b>Total Cost Centre</b>				<b>35,472</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>134,928</b>
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		

			<b>Compensation of employees [GFS]</b>		<b>124,928</b>
Objective	000000	Compensation of Employees			<b>124,928</b>
Program	91006	Social Services Delivery			<b>124,928</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>124,928</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>124,928</b>
2111001	Established Post				<b>124,928</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls			<b>10,000</b>
Program	91006	Social Services Delivery			<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>10,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					<b>10,000</b>
2210511	Local travel cost				<b>1,210</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>6,315</b>
2210711	Public Education and Sensitization				<b>2,475</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>8,000</b>
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	610102	5.1 End all forms of discrim. agst women and girls			<b>8,000</b>
Program	91006	Social Services Delivery			<b>8,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>8,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					<b>8,000</b>
2210511	Local travel cost				<b>8,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>81,464</b>
Function Code	71040	Family and children						
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0816001	Saboba - Saboba						
<b>Use of goods and services</b>							<b>81,464</b>	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						<b>81,464</b>
Program	91006	Social Services Delivery						<b>81,464</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>81,464</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>81,464</b>
Use of goods and services							<b>81,464</b>	
	2210511	Local travel cost						<b>60,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>21,464</b>
<i><b>Total Cost Centre</b></i>							<b>224,392</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,007
Function Code	70620	Community Development					
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern					
Location Code	0816001	Saboba - Saboba					
<b>Compensation of employees [GFS]</b>							<b>28,007</b>
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
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					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
<b>Total Cost Centre</b>							<b>78,007</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,575
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Compensation of employees [GFS]</b>	<b>52,575</b>	
Objective	000000	Compensation of Employees			52,575	
Program	91007	Infrastructure Delivery and Management			52,575	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			52,575	
Operation	000000		0.0	0.0	0.0	52,575

Wages and salaries [GFS]		52,575
2111001	Established Post	52,575

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	46,538
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Compensation of employees [GFS]</b>	<b>1,440</b>	
Objective	000000	Compensation of Employees			1,440	
Program	91007	Infrastructure Delivery and Management			1,440	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,440	
Operation	000000		0.0	0.0	0.0	1,440

Wages and salaries [GFS]		1,440
2111001	Established Post	1,440

				<b>Non Financial Assets</b>	<b>45,098</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			45,098	
Program	91007	Infrastructure Delivery and Management			45,098	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,098	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,098

Fixed assets		45,098
3111210	Recreational Centres	45,098

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	125,587
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Use of goods and services</b>	<b>108,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210617 Street Lights/Traffic Lights						100,000

				<b>Non Financial Assets</b>	<b>17,587</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				17,587
Program	91007	Infrastructure Delivery and Management				17,587
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				17,587
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,587
Fixed assets						17,587
3111105 Palace						17,587

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	74,080
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Non Financial Assets</b>	<b>74,080</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				74,080
Program	91007	Infrastructure Delivery and Management				74,080
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				74,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,080
Fixed assets						74,080
3111106 Barracks						74,080

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113110 Water Systems							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				205,337
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>205,337</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					205,337
Program	91007	Infrastructure Delivery and Management					205,337
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					205,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		205,337
Fixed assets							205,337
3113162 WIP - Water Systems							205,337
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				840,000
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>840,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					840,000
Program	91007	Infrastructure Delivery and Management					840,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					840,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		840,000
Fixed assets							840,000
3113110 Water Systems							840,000
<b>Total Cost Centre</b>							<b>1,105,337</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	390202	11.2 Improve transport and road safety			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210101	Printed Material and Stationery				3,500
2210502	Maintenance and Repairs - Official Vehicles				3,100
2210511	Local travel cost				5,400

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

				<b>Non Financial Assets</b>	<b>60,000</b>	
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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	53,870
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

				<b>Non Financial Assets</b>	<b>53,870</b>	
Objective	390202	11.2 Improve transport and road safety			53,870	
Program	91007	Infrastructure Delivery and Management			53,870	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			53,870	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	53,870

Fixed assets					53,870
3111308	Feeder Roads				53,870

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				<b>500,000</b>
Function Code	70451	Road transport					
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>500,000</b>
Program	91007	Infrastructure Delivery and Management					<b>500,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>500,000</b>
Fixed assets							<b>500,000</b>
3111306 Bridges							<b>500,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>674,598</b>
Function Code	70451	Road transport					
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Non Financial Assets</b>							<b>674,598</b>
Objective	390202	11.2 Improve transport and road safety					<b>674,598</b>
Program	91007	Infrastructure Delivery and Management					<b>674,598</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>674,598</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>674,598</b>
Fixed assets							<b>674,598</b>
3111308 Feeder Roads							<b>674,598</b>
<b>Total Cost Centre</b>							<b>1,300,468</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills					<b>100,000</b>
Program	91008	Economic Development					<b>100,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>100,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>100,000</b>	
Use of goods and services						<b>100,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>100,000</b>	
<b>Total Cost Centre</b>						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>29,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern					
Location Code	0816001	Saboba - Saboba					
<b>Use of goods and services</b>						<b>29,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>29,000</b>
Program	91009	Environmental and Sanitation Management					<b>29,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>29,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>29,000</b>
Use of goods and services						<b>29,000</b>	
	2210111	Other Office Materials and Consumables					<b>15,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2210711	Public Education and Sensitization					<b>9,000</b>
<b>Total Cost Centre</b>						<b>29,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,935
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					
<b>Compensation of employees [GFS]</b>							<b>22,935</b>
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		0.0	0.0	0.0		22,935
Wages and salaries [GFS]							22,935
2111001 Established Post							22,935
<b>Use of goods and services</b>							<b>6,000</b>
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210102 Office Facilities, Supplies and Accessories							4,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210710 Staff Development							1,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
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					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001005	SP1.5: Human Resource Management					7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210710 Staff Development							7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>20,000</b>
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					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					<b>20,000</b>
Program	91001	Management and Administration					<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210710 Staff Development						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>55,935</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3361901001	Saboba District - Saboba_Statistics_Statistics_Statistics_Northern						
Location Code	0816001	Saboba - Saboba						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>6,000</b>
Program	91001	Management and Administration						<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>6,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>1,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>6,000</b>	
<b>Total Vote</b>							<b>11,858,367</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Saboba District - Saboba	1,950,174	1,142,280	950,591	4,043,044	57,030	124,802	45,098	226,930	0	0	0	263,477	7,243,453	7,506,929	11,858,367
Management and Administration	1,049,820	245,693	210,687	1,506,200	55,590	124,802	0	180,392	0	0	0	54,378	0	54,378	1,740,970
SP1.1: General Administration	656,125	173,556	165,687	995,368	27,840	111,202	0	139,042	0	0	0	34,378	0	34,378	1,168,788
SP1.2: Finance and Revenue Mobilization	175,681	0	45,000	220,681	0	7,000	0	7,000	0	0	0	0	0	0	227,681
SP1.3: Planning, Budgeting, Coordination and Statistics	195,079	26,000	0	221,079	0	0	0	0	0	0	0	0	0	0	221,079
SP1.4: Legislative Oversight	0	33,137	0	33,137	27,750	6,600	0	34,350	0	0	0	0	0	0	67,487
SP1.5: Human Resource Management	22,935	13,000	0	35,935	0	0	0	0	0	0	0	20,000	0	20,000	55,935
Social Services Delivery	457,545	580,319	308,110	1,345,974	0	0	0	0	0	0	0	50,000	2,780,979	2,830,979	4,258,417
SP2.1 Education, youth & Sports Services	0	197,137	108,110	305,247	0	0	0	0	0	0	0	0	935,522	935,522	1,240,769
SP2.2 Public Health Services and Management	0	24,569	200,000	224,569	0	0	0	0	0	0	0	0	1,845,457	1,845,457	2,070,026
SP2.3 Social Welfare and Community Development	152,935	18,000	0	170,935	0	0	0	0	0	0	0	50,000	0	50,000	302,399
SP2.5 Environmental Health and Sanitation Services	304,610	340,613	0	645,223	0	0	0	0	0	0	0	0	0	0	645,223
Infrastructure Delivery and Management	61,400	205,268	396,794	663,461	1,440	0	45,098	46,538	0	0	0	0	2,088,678	2,088,678	2,798,677
SP3.1 Physical and Spatial Planning Development	8,825	85,268	0	94,092	0	0	0	0	0	0	0	0	0	0	94,092
SP3.2 Public Works, Rural Housing and Water Management	52,575	120,000	396,794	569,369	1,440	0	45,098	46,538	0	0	0	0	2,088,678	2,088,678	2,704,585
Economic Development	381,409	82,000	35,000	498,409	0	0	0	0	0	0	0	159,099	2,373,795	2,532,894	3,031,303
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
SP4.2 Agricultural Services and Management	381,409	82,000	35,000	498,409	0	0	0	0	0	0	0	59,099	2,373,795	2,432,894	2,931,303
Environmental and Sanitation Management	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	29,000
SP5.1 Disaster Prevention and Management	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	29,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Saboba District - Saboba</b>	9,527,168	9,527,168	9,622,440
1_No Poverty	79,000	79,000	79,790
11_Sustainable Cities and Communities	1,467,199	1,467,199	1,481,871
12_ Responsible Consumption and Production	54,878	54,878	55,427
16_Peace, Justice, and Strong Institutions	173,687	173,687	175,424
17_Partnerships for the Goals	91,000	91,000	91,910
2_Zero Hunger	2,549,894	2,549,894	2,575,393
3_Good Health and Well-Being	2,070,026	2,070,026	2,090,726
4_ Quality Education	1,340,769	1,340,769	1,354,177
5_Gender Equality	18,000	18,000	18,180
6_Clean Water and Sanitation	1,445,950	1,445,950	1,460,410
9_Industry, Innovation, and Infrastructure	236,765	236,765	239,133
<b>Grand Total</b>	0	0	0
	9,527,168	9,527,168	9,622,440

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Saboba District - Saboba</b>	0	0	0	9,851,163	9,851,163	9,949,675
<b>9101 - Generic Operations</b>	0	0	0	8,633,377	8,633,377	8,719,710
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	124,434	124,434	125,678
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,378	60,378	60,982
910106 - GENDER RELATED ACTIVITIES	0	0	0	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	3,423	3,423	3,458
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,521,765	6,521,765	6,586,982
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,817,377	1,817,377	1,835,550
<b>9102 - TRADE AND INDUSTRY</b>	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
<b>9103 - AGRICULTURE</b>	0	0	0	71,099	71,099	71,810
910301 - Extension Services	0	0	0	71,099	71,099	71,810
<b>9104 - EDUCATION</b>	0	0	0	197,137	197,137	199,109
910402 - Supervision and inspection of Education Delivery	0	0	0	7,500	7,500	7,575
910403 - Development of youth, sports and culture	0	0	0	115,456	115,456	116,611
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	74,181	74,181	74,923
<b>9105 - HEALTH</b>	0	0	0	24,569	24,569	24,814
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,569	16,569	16,734
910503 - Public Health services	0	0	0	8,000	8,000	8,080
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	149,464	149,464	150,958
910601 - Social intervention programmes	0	0	0	91,464	91,464	92,378
910602 - Gender empowerment and mainstreaming	0	0	0	58,000	58,000	58,580
<b>9107 - DISASTER PREVENTION</b>	0	0	0	29,000	29,000	29,290
910701 - Disaster management	0	0	0	29,000	29,000	29,290
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	160,137	160,137	161,739
910804 - Legislative enactment and oversight	0	0	0	3,000	3,000	3,030



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910805 - Administrative and technical meetings	0	0	0	79,000	79,000	79,790
910806 - Security management	0	0	0	8,000	8,000	8,080
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	45,137	45,137	45,589
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,613</b>	<b>340,613</b>	<b>344,019</b>
910901 - Environmental sanitation Management	0	0	0	334,780	334,780	338,128
910902 - Solid waste management	0	0	0	3,000	3,000	3,030
910903 - Liquid waste management	0	0	0	2,833	2,833	2,861
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,268</b>	<b>85,268</b>	<b>86,120</b>
911002 - Land use and Spatial planning	0	0	0	45,621	45,621	46,077
911003 - Street Naming and Property Addressing System	0	0	0	13,000	13,000	13,130
911004 - Parks and gardens operations	0	0	0	26,647	26,647	26,913
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
911303 - Revenue collection and management	0	0	0	7,000	7,000	7,070
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>	<b>28,785</b>
911803 - Staff Training and skills development	0	0	0	28,500	28,500	28,785
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,851,163</b>	<b>9,851,163</b>	<b>9,949,675</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	9,878,913	9,879,191	9,977,702
	27,750	28,028	28,028
	27,750	28,028	28,028
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	124,434	124,434	125,678
	44,802	44,802	45,250
	79,632	79,632	80,428
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	60,378	60,378	60,982
	5,500	5,500	5,555
	20,500	20,500	20,705
	34,378	34,378	34,722
910106 - GENDER RELATED ACTIVITIES	6,000	6,000	6,060
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	95,000	95,000	95,950
	95,000	95,000	95,950
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	3,423	3,423	3,458
	3,423	3,423	3,458
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,521,765	6,521,765	6,586,982
	160,000	160,000	161,600
	298,312	298,312	301,295
	2,223,369	2,223,369	2,245,603
	2,798,394	2,798,394	2,826,378
	1,041,690	1,041,690	1,052,107
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,817,377	1,817,377	1,835,550
	45,098	45,098	45,549
	60,000	60,000	60,600
	532,279	532,279	537,601
	1,180,000	1,180,000	1,191,800
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	100,000	100,000	101,000
910301 - Extension Services	71,099	71,099	71,810
	12,000	12,000	12,120
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	7,500	7,500	7,575
	7,500	7,500	7,575
910403 - Development of youth, sports and culture	115,456	115,456	116,611
	100,000	100,000	101,000
	15,456	15,456	15,611

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	74,181	74,181	74,923
	60,000	60,000	60,600
	14,181	14,181	14,323
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,569	16,569	16,734
	16,569	16,569	16,734
910503 - Public Health services	8,000	8,000	8,080
	8,000	8,000	8,080
910601 - Social intervention programmes	91,464	91,464	92,378
	10,000	10,000	10,100
	81,464	81,464	82,278
910602 - Gender empowerment and mainstreaming	58,000	58,000	58,580
	8,000	8,000	8,080
	50,000	50,000	50,500
910701 - Disaster management	29,000	29,000	29,290
	29,000	29,000	29,290
910804 - Legislative enactment and oversight	3,000	3,000	3,030
	3,000	3,000	3,030
910805 - Administrative and technical meetings	79,000	79,000	79,790
	70,000	70,000	70,700
	9,000	9,000	9,090
910806 - Security management	8,000	8,000	8,080
	8,000	8,000	8,080
910807 - Support to traditional authorities	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	45,137	45,137	45,589
	45,137	45,137	45,589
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	334,780	334,780	338,128
	334,780	334,780	338,128
910902 - Solid waste management	3,000	3,000	3,030
	3,000	3,000	3,030
910903 - Liquid waste management	2,833	2,833	2,861
	2,833	2,833	2,861
911002 - Land use and Spatial planning	45,621	45,621	46,077
	10,000	10,000	10,100
	35,621	35,621	35,977

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911003 - Street Naming and Property Addressing System	13,000	13,000	13,130
	13,000	13,000	13,130
911004 - Parks and gardens operations	26,647	26,647	26,913
	26,647	26,647	26,913
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
	12,000	12,000	12,120
	8,000	8,000	8,080
911303 - Revenue collection and management	7,000	7,000	7,070
	7,000	7,000	7,070
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	28,500	28,500	28,785
	1,500	1,500	1,515
	7,000	7,000	7,070
	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,878,913</b>	<b>9,879,191</b>	<b>9,977,702</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Saboba District - Saboba</b>	<b>9,878,913</b>	<b>9,879,191</b>	<b>9,977,702</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>572,310</b>	<b>572,587</b>	<b>578,033</b>
	145,552	145,830	147,008
	392,380	392,380	396,304
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>91,000</b>	<b>91,000</b>	<b>91,910</b>
	12,000	12,000	12,120
	7,000	7,000	7,070
	52,000	52,000	52,520
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>58,621</b>	<b>58,621</b>	<b>59,207</b>
	10,000	10,000	10,100
	48,621	48,621	49,107
<b>70360 Public order and safety n.e.c</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
	29,000	29,000	29,290
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>2,549,894</b>	<b>2,549,894</b>	<b>2,575,393</b>
	12,000	12,000	12,120
	105,000	105,000	106,050
	350,000	350,000	353,500
	59,099	59,099	59,690
	2,023,795	2,023,795	2,044,033
<b>70451 Road transport</b>	<b>1,300,468</b>	<b>1,300,468</b>	<b>1,313,473</b>
	12,000	12,000	12,120
	60,000	60,000	60,600
	53,870	53,870	54,408
	500,000	500,000	505,000
	674,598	674,598	681,344
<b>70540 Protection of biodiversity and landscape</b>	<b>26,647</b>	<b>26,647</b>	<b>26,913</b>
	26,647	26,647	26,913
<b>70610 Housing development</b>	<b>244,765</b>	<b>244,765</b>	<b>247,213</b>
	45,098	45,098	45,549
	125,587	125,587	126,843
	74,080	74,080	74,821
<b>70620 Community Development</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			1,105,337	1,105,337	1,116,390
				60,000	60,000	60,600
				205,337	205,337	207,390
				840,000	840,000	848,400
70731	General hospital services (IS)			2,070,026	2,070,026	2,090,726
				100,000	100,000	101,000
				124,569	124,569	125,814
				830,000	830,000	838,300
				100,000	100,000	101,000
				915,457	915,457	924,612
70740	Public health services			340,613	340,613	344,019
				340,613	340,613	344,019
70980	Education n.e.c			1,240,769	1,240,769	1,253,177
				160,000	160,000	161,600
				145,247	145,247	146,700
				883,369	883,369	892,203
				52,153	52,153	52,675
71040	Family and children			99,464	99,464	100,458
				10,000	10,000	10,100
				8,000	8,000	8,080
				81,464	81,464	82,278
<b>Grand Total</b>				<b>9,878,913</b>	<b>9,879,191</b>	<b>9,977,702</b>
		0	0	0		

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Saboba District - Saboba</b>	9,878,913	9,879,191	9,977,702
<b>70111</b> Exec. & leg. Organs (cs)	572,310	572,587	578,033
<b>70112</b> Financial & fiscal affairs (CS)	91,000	91,000	91,910
<b>70133</b> Overall planning & statistical services (CS)	58,621	58,621	59,207
<b>70360</b> Public order and safety n.e.c	29,000	29,000	29,290
<b>70411</b> General Commercial & economic affairs (CS)	100,000	100,000	101,000
<b>70421</b> Agriculture cs	2,549,894	2,549,894	2,575,393
<b>70451</b> Road transport	1,300,468	1,300,468	1,313,473
<b>70540</b> Protection of biodiversity and landscape	26,647	26,647	26,913
<b>70610</b> Housing development	244,765	244,765	247,213
<b>70620</b> Community Development	50,000	50,000	50,500
<b>70630</b> Water supply	1,105,337	1,105,337	1,116,390
<b>70731</b> General hospital services (IS)	2,070,026	2,070,026	2,090,726
<b>70740</b> Public health services	340,613	340,613	344,019
<b>70980</b> Education n.e.c	1,240,769	1,240,769	1,253,177
<b>71040</b> Family and children	99,464	99,464	100,458
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,878,913	9,879,191	9,977,702