



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SABOBA DISTRICT ASSEMBLY



The 2026 District Composite Budget was duly approved by the General Assembly during the second (2nd) ordinary meeting of the second (2nd) session of the District Assembly on 30th October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,361,140.00	GH¢9,016,211.00	GH¢56,663,582.00

Total Budget GH¢70,040,933.00

A handwritten signature in blue ink, appearing to read 'Emmanuel Maado Beninbe'.

Hon. Presiding Member
(Emmanuel Maado Beninbe)

A handwritten signature in blue ink, appearing to read 'Anamoo Albert'.

District Coordinating Director
(Anamoo Albert)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Saboba District Assembly is one of the Eastern corridor Districts of Northern Ghana. The Assembly was created as a separate District in 2016 under L.I 1854 when the then Saboba-Chereponi District was split into two – Saboba District and Chereponi District.

Population Structure

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 group is Konkombas, with other minor groups including Mossi, Ewes, Dagombas and Chakosis.

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.

Goals

While specific goals may vary depending on the context, some key areas of focus for the Saboba District Assembly include:

- Improving Infrastructure: Developing roads, bridges, and other critical infrastructure to facilitate economic growth and connectivity.
- Enhancing Education and Healthcare: Investing in quality education and healthcare services to improve the well-being of residents.
- Promoting Economic Development: Encouraging entrepreneurship, agriculture, and other economic activities to create jobs and stimulate growth.

- **Effective Governance:** Ensuring transparency, accountability, and good governance in all aspects of district administration.

These goals are aligned with the assembly's mission and vision, aiming to create a prosperous and sustainable future for the people of Saboba.

Core Functions

The Core functions of the Assembly include the following:

- i. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- ii. To perform deliberative, legislative, and executive functions;
- iii. To be responsible for the overall development of the district;
- iv. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- v. To be responsible for the development, improvement, and management of human settlements and the environment in the district;
- vi. 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
- vii. To initiate, sponsor, or carry out studies that are necessary for the performance of a function conferred on it by Act 936 or by any other enactment.

District Economy

- **Agriculture**

The Saboba District has about 70% of the working population in agriculture. The main crops produced include millet, sorghum, beans, maize, rice, groundnuts, and vegetables. Fishing and hunting are other forms of livelihood for the people of the 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 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 areas and those in the hinterlands do not have electricity.

- **Health**

Saboba District has four (4) health centers & Forty (40) CHPS Zones, but thirty-nine (39) are operational with thirty-six (36) trained midwives. The District Health Directorate has a staff strength of three hundred and fifty-three (353) for DHMT and CHAG.

- **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 and Vocational Education and Training (TVET) with a student population of twenty-eight thousand, one hundred and seventy (28,170). There is a total of seven hundred and forty-seven (747) teachers in the schools and forty-nine (49) administrative staff at the GES administration office in the Soboba District.

- **Market Centers**

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 generally satisfactory, with the Community Water and Sanitation Agency (CWSA) managing the water systems, particularly in Soboba township. The district has ten (10) public toilet facilities, in addition to some household latrines. Household latrines are predominantly located within government institutions and in a few smaller communities that have fully adopted Community-Led Total Sanitation (CLTS)

practices. Several communities in the Saboba District have been declared Open Defecation Free (ODF), representing approximately 95 percent coverage; however, a small proportion of residents continue to practice open defecation.

- **Tourism**

The district has five tourism potential sites (Kpegu human bones, Boagbaln, Oxbow Lake, Tortoise shrine at Zongo, Traditional bone setters at Kiteik, and Kpalba)

- **Environment**

The Saboba District continues to experience environmental challenges marked by land degradation caused by soil erosion, flooding, and bush burning.

Key Issues/Challenges

The Saboba District Assembly has several challenges, and these include;

- Bad Road Network
- Poor telecommunication network
- Rampant power fluctuations
- High illiteracy and Poverty rate
- Land & Chieftaincy disputes,
- Inadequate educational infrastructure/ Logistics/Equipment
- Poor Environmental Sanitation
- Inadequate health facilities/ Logistics/Equipment
- Inadequate teachers
- Inadequate health workers
- 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
- High AEA to Farmer ratio (1:12,000)

Key Achievements in 2025

- Constructed 4-unit Teachers' Quarters at Hilltop.
- Constructed U-culverts and a Bridge on Nakpel–Gbangbanpong Feeder Road.
- Completed 1No. 6-Unit Model Girls' School, an Office, a Library, a Staff Common room, 5000litre Water Storage Tank, 1No. 6-Unit Water Closet, 1No. 4-Unit Shower, and 1No. 1-Bedroom Self-Contained Accommodation at Hill Top.
- Renovated Community Library at Saboba.
- Procured and Supplied 400No. Metallic Dual desks to some schools with 50No. Teachers' tables and chairs.
- Constructed 1No. CHPS compound with accommodation at Zogbeli.
- Constructed 1No. CHPS compound with accommodation at Gbangbanpong.
- Rehabilitated 10No. Boreholes.
- Spot improvement of Saboba-Boagbaln Feeder Road(2.5km).
- Procured 3No. Motorbikes for the Environmental Health and Sanitation Unit.
- Dislodged institutional toilets.
- Procured PPEs and sanitary tools.
- Extended water to District Assembly Quarters.
- Procured 8No. Motorbikes for departments.
- Procured 50No. Sewing machines.
- Sponsored 5 students at the Regional Maritime University.

Constructed 1No. CHPS compound with accommodation at Gbangbanpong.

CHPS COMPOUND WITH ACCOMMODATION AT GBANGBANPONG



Constructed 1No. CHPS compound with accommodation at Zogbeli

CHPS COMPOUND WITH ACCOMMODATION AT ZOGBELI



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BOREHOLES



Rehabilitated 10No. Boreholes.

U CULVERT AND BRIDGE AT GBANGBANPONG-NAKPEL FEEDER ROAD



RENOVATED COMMUNITY LIBRARY AT SABOBA



6-UNIT GIRLS' MODEL SCHOOL AT HILLTOP



Revenue and Expenditure Performance

For the fiscal year 2025, Saboba District has demonstrated a significant focus on enhancing its revenue generation capabilities and prudent expenditure management. This report presents a detailed analysis of the district's financial performance, highlighting key achievements and areas for improvement.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	45,000.00	0.00	45,000.00	10,272.00	45,000.00	19,000.00	42.22
Cattle Rates	57,500.00	31,233.72	57,500.00	40,944.00	57,500.00	56,841.00	189.47
Fees	30,000.00	21,704.78	30,000.00	23,380.00	30,000.00	67,146.20	223.82
Fines	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Licences	28,990.00	13,288.64	28,990.00	24,700.00	28,990.00	32,873.16	113.39
Land	30,000.00	14,330.00	30,000.00	25,870.00	30,000.00	7,108.31	23.69
Rent	19,000.00	4,464.00	19,000.00	17,320.00	19,000.00	64,744.15	340.76
Investment	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
Sub-Total	225,490.00	85,021.14	225,490.00	142,486.00	225,490.00	247,712.91	109.86
Royalties							
Total	225,490.00	85,021.14	225,490.00	142,486.00	225,490.00	247,712.91	109.86

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	225,490.00	85,021.14	225,490.00	142,486.00	225,490.00	247,712.91	109.86
Compensation Transfer	1,951,613.67	2,574,452.73	2,046,846.00	3,799,083.65	2,999,756.00	2,210,159.45	73.68
Assembly Members Allowance	0.00	0.00	0.00	0.00	577,200.00	96,200.00	16.67
Goods and Services Transfer	56,000.00	66,509.29	93,500.00	15,000.00	101,500.00	31,390.48	30.93
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	1,656,870.25	1,113,902.35	2,656,870.25	1,701,022.66	20,291,039.24	6,647,315.30	32.76
DACF-RFG	1,069,068.00	0.00	1,819,609.00	1,446,172.00	1,003,778.00	0.00	0.00
SOCO	3,783,958.31	1,170,813.00	9,525,446.40	3,273,361.22	9,659,694.21	5,158,418.93	53.40
GPSNP	2,512,624.35	50,000.00	2,512,624.35	50,000.00	3,422,759.62	0.00	0.00
CIDA/MAG	59,089.63	59,089.63	0.00	0.00	0.00	0.00	0.00
UNICEF	30,000.00	30,000.00	30,000.00	15,000.00	30,000.00	0.00	0.00
Total	11,858,366.78	5,534,272.63	19,665,566.00	11,359,252.53	40,560,122.71	15,529,615.00	38.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,007,204.00	2,577,745.23	2,110,437.00	3,844,743.65	3,063,346.00	2,314,519.45	75.56
Goods and Service	1,612,022.18	1,155,142.31	3,689,363.32	3,028,938.60	8,828,297.13	1,809,692.34	20.50
Assets	8,239,140.60	1,522,000.11	13,865,765.68	3,333,177.85	28,091,279.58	3,360,857.21	11.96
Total	11,858,366.78	5,254,887.65	19,665,566.00	10,206,860.10	39,982,922.71	7,485,069.00	18.72

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

- Develop effective, accountable, and transparent institutions at all levels.
- Enhance inclusive urbanization and capacity for human settlement management in all countries.
- Ensure sustainable food production system, implement resilient & regenerative agricultural practices.
- Empower & promote the social, economic, and political inclusion of all.
- End AIDS, malaria, NTD epidemic, and combat Hepatitis, water-borne & communicable diseases.
- Achieve universal health coverage and access to quality health-care services.
- Build capacity for sports and recreational development.
- strengthen resilience and adaptive capacity to climate-related hazards & natural disasters.
- Achieve access to adequate and equitable Sanitation and hygiene.
- Achieve universal and equitable access to water.
- Provide access to safe, affordable, accessible, and sustainable transport systems for all.
- Implement appropriate Social Protection Systems and measures.
- Promote dev policies that support MSMEs, including access to financial services.
- Ensure responsive, inclusive, and representative decision-making at all levels.
- Provide legal identity for all, including birth registration.
- Strengthen domestic resources mobilization to improve capacity for revenue collection.
- Ensure free, equitable, and quality education for all by 2030.
- Adopt policy and enforce laws for promoting gender equality and empowerment of women and girls.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indicator	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Sta-tus 2025		Medium Term Target			
			Tar-get	Ac-tua-l	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
Access to Porta-ble Water	Percent-age of popula-tion with access to safe drinking water	Per-cent	60	20	60	24	60	31	75	75	75	75
Access to quality healthcar e	Number of stand-ard CHPS com-pounds	Num-ber	4	1	4	0	4	2	4	4	4	4
Access to quality educa-tion	Percent-age pass in BECE	Per-cent-age	50	37	50	48.05	54	-	56	58	60	62
	Percent-age pass in WASSC E	Per-cent-age	45	47.3	50	45.5	52	-	54	56	58	60
	Number of schools with standard struc-tures	Num-ber	5	3	5	3	5	2	5	5	5	5
Revenue Boost	Percent-age in-crease in IGF performance	Per-cent-age	100	37	100	63.19	100	109.86	100	100	100	100Reve n

Revenue Mobilization Strategies

The Fee Fixing Resolution will be gazetted to ensure strict enforcement for the year 2026 and beyond. Additionally, the following strategies aim to enhance the revenue base of Saboba District, improve service delivery, and ensure accountability.

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other rate-payers on the need to pay Property rates. Update data on all cattle owners Sensitize the Revenue task force to assist in the collection of cattle rates 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Rating Unit Finance Department Internal Audit Unit 	15,000.00
Lands	<ul style="list-style-type: none"> Sensitize the communities on the need to seek a building permit before putting up any structure. Establish a Building Inspectorate to assist in the issuance of building permits 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Department Budget and Ratings Unit Finance Department Internal Audit Unit 	10,000.00
Licenses	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Finance Department Internal Audit Unit 	8,000.00
Rent	<ul style="list-style-type: none"> Issue demand notices/bills and reminders Number and register all Assembly Stores and government bungalows 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Budget and Ratings Unit Works Engineer 	12,000.00
Fees and Fines	<ul style="list-style-type: none"> Sensitize various market women, trade associations, and transport unions on the need to pay fees on export and landing fees of commodities Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days. Establish 3 revenue check points 	<ul style="list-style-type: none"> F&A Sub-Committee Chairman Works Engineer Budget and Ratings Unit Finance Department Internal Audit Unit 	11,000.00

Investment	<ul style="list-style-type: none"> • Fix a tracking device on the Assembly's Tractor 	<ul style="list-style-type: none"> • Transport Officer • Chief driver 	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors or fire, where the need arises • Set targets for revenue collectors • Build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding the best performing revenue collectors. 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	30,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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; and
- Improve resource mobilization and financial management.

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 serves as the Secretariat of the District Assembly and is responsible for providing support services, ensuring effective and efficient general administration, and coordinating the overall operations of the Assembly. The Department oversees all sections of the Assembly, including records management, estate administration, transport, logistics and procurement, budgeting and accounting functions, stores management, security, and human resource management. It also coordinates general administrative functions, development planning and management, rating functions, statistical and information services, as well as human resource planning and development for the District Assembly. The units under the Central Administration responsible for implementing this Programme are outlined below.

The Finance Unit leads the management and utilization of financial resources to ensure value for money and maintains accurate financial records.

The Human Resource Department is primarily responsible for managing staff, developing their capacities and competencies, and coordinating human resource management programmes to support efficient public service delivery.

The Budget Unit facilitates the preparation and implementation of the District Assembly's budgets by compiling and submitting annual estimates of decentralized departments, translating national medium-term programmes into district-specific investment programmes, and organizing in-service training for departmental staff on budget preparation, revenue mobilization and utilization, financial management, and dissemination of government financial policy information. The Unit also verifies and certifies the status of district development projects before the submission of payment requests, prepares rating schedules, collates statistical data to support budget preparation, and monitors Assembly programmes and projects to ensure efficient use of budgetary resources.

The Planning Unit is responsible for strategic planning and the effective integration and implementation of public policies and programmes aimed at achieving sustainable economic growth and development. It also serves as the Secretariat of the District Planning and Coordinating Unit (DPCU).

The Internal Audit Unit provides independent assurance and advisory services to management on the effectiveness of internal control systems, risk mitigation measures, and the promotion of a strong control culture within the Assembly.

The Procurement and Stores Units are responsible for procuring goods, services, and assets for the district, as well as ensuring their safe custody and proper issuance.

The Information Services Unit, which supports the Assembly's public relations functions, works to promote a positive image of the district and secure public goodwill, understanding, and support for effective district administration.

The Town and Area Councils are being strengthened to enhance the decentralization process and are responsible for grassroots engagement in planning, budgeting, and resource mobilization. A total of thirty-eight (38) staff are responsible for delivering this Programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

The Sub-programme is implemented by a total staff strength of thirty-eight (38), comprising eighteen (18) administrative staff, five (5) drivers, one (1) caretaker, four (4) labourers, two (2) security officers, and eight (8) casual labourers.

Funding for the Programme is derived mainly from the Assembly's Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), Government of Ghana (GoG) transfers, and donor support. The Town and Area Councils rely primarily on ceded revenue from IGF and the DACF allocation earmarked for strengthening sub-district structures. Beneficiaries of the Sub-programme include the departments of the Assembly and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	13 th January	10 th January	15 th January	15 th January	15 th January	15 th 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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables, etc.
Maintenance, Rehabilitation, Refurbishment. & Upgrading Of Existing Assets	Renovate DCE Bungalow at Saboba
Administrative and Technical Meetings	Maintenance/ Repairs of Equipment and Vehicles
Citizens Participation in Local Governance	Rehabilitation of the District Assembly Office at Soboba
Security Management	Renovate 1No. Office Block at Tilangbeni
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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's 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; keeping, rendering, publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The Sub-programme is implemented by fourteen (14) officers, comprising Accountants, Internal Auditors, Budget Analysts and Officers, Revenue Officers, and Commission Collectors. Funding is sourced from the District Assemblies Common Fund (DACF), Government of Ghana transfers, and the Assembly's Internally Generated Funds (IGF).

Beneficiaries of the Sub-programme include departments of the Assembly, allied institutions, and the general public. In delivering its mandate, the Sub-programme faces challenges such as inadequate office space for accounts personnel, insufficient data on rateable items, and limited logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2024	28/2/2025	28/2/2026	28/2/2027	28/2/2028	28/2/2029
Internal Generated Revenue Improved	% Improvement in IGF Generation	63.19	109.86	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Implementation of Audit Observations	% Implementation of Audit Observations	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables, etc.
Maintenance, Rehabilitation, Refurbishment. Upgrading Of Existing Assets	Renovate DFO Bungalow at Soboba
Administrative and Technical Meetings	Maintenance/ Repairs of Equipment and Vehicles
Citizens Participation in Local Governance	Procure 2No. Motorbikes
Security Management	
Protocol Services	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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 the capacity of staff to deliver quality services.

Budget sub-program Description

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

The key services and operations delivered under this Sub-programme include human resource auditing, performance management, service delivery improvement, and staff upgrading and promotion. It also covers the management of the Human Resource Management Information System (HRMIS), which ensures regular electronic updates of staff records, supports efficient salary administration, and facilitates recruitment, selection, and posting of qualified personnel to vacant positions within the district.

Implementation of the Sub-programme is undertaken by one (1) staff member and funded mainly through Government of Ghana transfers, the District Assemblies Common Fund–Responsive Factor Grant (DACF-RFG), DACF, and the Assembly's Internally Generated Funds (IGF). Delivery of human resource management services is constrained by inadequate staffing, limited office space, and insufficient logistics. Beneficiaries of the Sub-programme include staff of the Assembly's departments, the Local Government Service Secretariat, and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff Appraised Annually	Number of staff appraisals conducted	51	70	80	80	85	90
Staff Capacities Built	Number of staff Trained	67	80	90	95	95	95

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate 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 two (2) main units for the delivery of this sub-programme are the District Planning and Budget Units. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate;
- Coordinate 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 with rules, value for money, and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meetings.

A total of six (6) officers are responsible for delivering the sub-Programme, comprising three (3) Budget Analysts and three (3) Development 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, insufficient data on ratable items, and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite plan and Budget prepared	Composite Action Plan and Budget approved by the General Assembly	27 th Oct.	28 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th 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	N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	No. of reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation and Review	Procure 2No. Motorbikes
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

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 the 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 is ably assisted by the Office of the District Coordinating Director. The units of this sub-programme are 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 inadequate logistics to support the work of the Councils within the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings organised	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of Executive	3	1	3	3	3	3

	committees meeting held						
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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 aims to coordinate and harmonize the activities and functions of key agencies operating at the district level, including the Ghana Education Service, Youth Employment Authority, and the National Youth Authority. To enhance health and environmental sanitation services, the Programme focuses on providing facilities, infrastructure, and interventions that support effective waste management, environmental protection, and the promotion of public health.

The Programme also seeks to deliver community care services, including social welfare support for vulnerable groups, street children, and initiatives aimed at child survival and development. In addition, the Births and Deaths Registry is responsible for providing accurate, reliable, and timely data on all births and deaths occurring within the district through registration and certification to support socio-economic development.

Organizational units involved in the implementation of the Programme include the Ghana Education Service, District Health Services, Environmental Health and Sanitation Unit, the Department of Social Welfare and Community Development, and the Births and Deaths Registry. Funding is sourced from Government of Ghana transfers, the District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF-RFG), the MP’s Common Fund, the Assembly’s Internally Generated Funds (IGF), and support from development partners. Beneficiaries of the Programme include both urban and rural residents of the district.

The Programme has a total staff strength of 1,166, comprising 2 officers from the Social Welfare and Community Development Department, 15 from the Environmental Health

and Sanitation Unit, 796 from the Ghana Education Service, and 353 from the Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- 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;
- To ensure teacher development, deployment, and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development, and 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;
- Coordinate 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 the Assembly's Internally Generated Funds. The total staff strength of this programme is 796, with a teacher population of 747 and 49 Administrative staff.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure provided	Number of schools Constructed	1	2	2	2	2	2
	Number of schools Renovated:	0	2	2	2	2	2
	Number of school furniture supplied	302	300	300	300	300	300
School Enrolment Increased at SHS	% Increases in enrolment	1	1.5	1.6	1.7	1.8	2.0
Students Sponsored	Number of Students Sponsored	43	40	60	70	80	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movables and Immovable Assets	Construction of 1No. 3-unit Classroom Block at Nakpanboni
Supervision and inspection of education Service delivery	Supply 180 Dual Desks to the School
National Celebration	Rehabilitate Education Director's Bungalow
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Construction of 1No. 3-unit Classroom Block at Borgbalm
Manpower Skills and Development	Rehabilitation of 1No. 3-unit Classroom Block at Wapuli-Natagu
	Construction of 1No. 3-unit Classroom Block at Kujooni

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 work of health centers, posts, or community-based health workers, and facilitates the 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 358 (GHS has 343 and Environmental Health has 15). Funding for the delivery of this sub-Programme comes from DACF, MP CF, DACF-RFG, GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Infant and Child Mortality Reduced	% reduction in Infant mortality	10015	30	30	30	30	30

	% reduction in Maternal mortality	100	100	100	100	100	100
Constructed Health Infrastructure	No. of Health Facilities: Constructed	2	2	3	4	5	5
	Rehabilitated	-	1	2	3	4	4
Doctor to Patient Ratio Reduced	Doctor to Patient Ratio	1:28,187	1:10,000	1:10,000	1:10,000	1:10,000	1:10,000
OPD Attendance Increased	The number of OPD Attendance Increased	29,853	86,453	88,374	90,285	91,000	93,000
Environmental sanitation improved	Number of Communities Declared ODF	41	60	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1No. CHPS compound with accommodation at Gerimata
Public Health Services	Construct 1No. self-contained accommodation for the health director at Saboba
Acquisition Of Movables and Immovable Assets	Construct 1No. CHPS compound with accommodation at Wadiik
Monitoring and Evaluation of Programmes and Projects	Construction of CHPS Compound with Accommodation at Kunjuli
Information, Education, and Communication	Renovate 2No. nurses' quarters at Saboba
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Construct 1No. CHPS Compound with 4-unit 1-bedroom self-contained Nurses' Accommodation at Gbangbapong

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 implementing this Sub-programme. The Social Welfare component focuses on promoting and protecting the rights of children, administering justice in child-related matters, and providing community care services for persons with disabilities and other vulnerable adults.

The Community Development component is tasked with promoting social and economic development in rural and urban poor communities through active community participation and locally driven initiatives aimed at poverty reduction, employment creation, and the eradication of illiteracy among adult and youth populations within the district. Key services delivered under this Sub-programme include:

- Facilitating community-based rehabilitation for persons with disabilities;
- Supporting the provision of community care services, including the registration of persons with disabilities, assistance to the aged, personal social welfare services, support for street children, child survival and development, and the promotion of socio-economic and emotional stability within families; and
- Assisting in the organization of community development programmes to enhance rural livelihoods through literacy and adult education classes, voluntary contributions, and communal labour for the provision of social facilities such as water systems, schools, libraries, community centres, and public sanitation facilities.

The Sub-programme is delivered by a total staff strength of five (5) and is funded through Government of Ghana transfers, DACF–PWD, DACF–Assembly allocations, Members of Parliament Common Fund (MP CF), DACF–Responsive Factor Grant (DACF-RFG), do-

nor support, and the Assembly's Internally Generated Funds (IGF). Key challenges affecting implementation include delays in the release of funds, inadequate office space, and insufficient logistics for public education activities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs Supported	Number of PWDs supported	123	354	200	230	235	250
Communities sensitised on child rights	Number of communities sensitized	6	25	30	35	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Construct 1No. Transitional Home for the Vulnerable at Saboba
Social Intervention Programs	Renovate Resource Centre for PWDs at Saboba
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable, and timely information on all births and deaths occurring within the district.

Budget Sub- Programme Description

This Sub-programme aims to ensure the provision of accurate, reliable, and timely data on all births and deaths occurring within the district through effective registration and certification, to support socio-economic development.

The Sub-programme is implemented by a total staff strength of two (2) officers and is funded through Government of Ghana transfers, the District Assemblies Common Fund (DACF–PWD and DACF–Assembly), the MP Common Fund, DACF–Responsive Factor Grant (DACF–RFG), donor support, and the Assembly’s Internally Generated Funds (IGF).

Key challenges affecting the Sub-programme include delays in the release of funds, inadequate staffing, limited office space, and insufficient logistics for public education and sensitization.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Newborn babies duly registered	Number of births and deaths registered	111	138	200	220	240	260

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support birth and death activities	
Internal management of the organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To undertake health education and nutrition programmes;
- To advise the Assembly on all matters relating to health, including disease control and prevention.

Budget Sub- Programme Description

The Environmental Health Unit seeks to promote improved environmental sanitation and good hygiene practices among both rural and urban residents of the district. It is responsible for the provision, supervision, and monitoring of environmental health and sanitation services, while empowering individuals and communities to assess their sanitation conditions and take collective action to improve environmental cleanliness.

Key activities under this Sub-programme include the prevention of new disease transmission through awareness creation, direct service delivery, and support to high-risk groups; provision of support services to persons living with HIV/AIDS (PLWHA) and their families; inspection of meat, fish, vegetables, and other foodstuffs and liquids to ensure they are fit for human consumption; supervision and control of slaughterhouses and related facilities; and promoting proper animal husbandry practices, including the keeping of livestock, domestic animals, and poultry.

The Sub-programme is implemented by a total of eleven (11) staff and is funded through the District Assemblies Common Fund (DACF–Assembly), Members of Parliament Common Fund (MP CF), DACF–Responsive Factor Grant (DACF–RFG), support from development partners, and the Assembly’s Internally Generated Funds (IGF). Key challenges affecting implementation include delays in the release of funds, inadequate office space, and insufficient logistics for effective monitoring and supervision.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental sanitation improved	Number of Communities declared ODF proper	2	2	12	12	12	12
	Number of communities declared ODF basic	6	2	10	10	10	10
	No. clean-up exercises undertaken	2	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	Construct 10-seater institutional toilet with a mechanized borehole
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Procure 10No. Motorbikes
Environmental Sanitation Management	Construct 1No. 10-unit pour-flush toilets, 4-unit bathrooms, 2-unit urinals with a water supply system
	Construct pound for stray animals

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 networks.

Budget Programme Description

The Programme is implemented by two key departments: the Physical Planning Department and the Works Department. The district currently has an established Physical Planning Department staffed by one officer overseeing its operations, while the Works Department is responsible for infrastructure management and is staffed by seven (7) personnel, comprising a Senior Technician Engineer, an Assistant Architect, a Works Foreman, and four (4) interns.

The Spatial Planning Sub-programme provides advisory services to the District Assembly on national policies related to physical planning, land use, and development. It focuses on promoting sustainable human settlement development by ensuring that activities within the district are planned, orderly, and spatially coordinated.

The Department of Works, which is the sole department under this Programme, is an amalgamation of the former Public Works Department, the Department of Feeder Roads, and the Water and Sanitation Unit. It supports the Assembly in formulating and implementing works related policies in line with national policy frameworks.

Funding for the Programme is sourced from Government of Ghana transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF-RFG), Members of Parliament Common Fund (MPCF), and

support from development partners. The beneficiaries of the Programme include both urban and rural residents of the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To improve service delivery to ensure quality of life in rural and urban areas.

Budget Sub- Programme Description

This Sub-programme aims to ensure the planned, managed, and promoted development of human settlements in a harmonious, sustainable, and cost-effective manner, in line with sound environmental and planning principles. Its specific functions include the preparation of physical plans to guide development policies, decisions, and project design within the Municipality. It also identifies land development challenges and their social, environmental, and economic implications, and provides advice on the layout and future development of towns and villages.

Additionally, the Sub-programme advises on the setting out of approved development plans, supports aggrieved persons through professional guidance on appeals and petitions related to building decisions, and facilitates consultation, coordination, and harmonization of development initiatives into a comprehensive physical development plan. It assists in providing building layouts to improve housing and settlement patterns, ensures compliance with approved building plans before construction, advises on the siting of billboards and masts, and supports the acquisition of land in the public interest. The Sub-programme is also responsible for street naming, house numbering, and related activities.

Funding for the Sub-programme is sourced from the District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF). Beneficiaries include the wider community and other departments of the Assembly. Key challenges affecting implementation include inadequate staffing to effectively supervise programme and project execution, as well as limited financial and human resources for the preparation of base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Valuation of Properties in the District	No. of properties valued	6,138	-	1000	1000	1000	1000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	-	-	10	10	10	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of a development permit	No. of Development permits issued	4	3	20	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Base Maps and Local Plans	
Organization of Statutory Planning Committee meeting	
Sensitization on development control	
Issuance of development permits	

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 and farm-to-market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 the 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 work and reporting to the Assembly;
- Assisting in preparing 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 an 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 financed through Central Government transfers, including the District Assemblies Common Fund (DACF), DACF-Responsive Factor Grant (DACF-

RFG), Members of Parliament Common Fund (MP CF), as well as the Assembly's Internally Generated Funds and donor support. Its implementation benefits the entire population of the district and is managed by three (3) officers. Key challenges affecting delivery include insufficient staffing, limited office space, and delays in the release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder Roads Rehabilitated/ Reshaped	Km's of feeder roads reshaped/rehabilitated	2.5	11.3	6	7	8	11
Boreholes, Drilled /Repaired, and Water Systems Constructed	Number of Boreholes Drilled:	0	10	10	10	10	10
	Repaired:	7	10	10	10	10	10
	Number of Water Systems Constructed	0	1	1	1	1	1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	Complete drilling of 10 no. boreholes with hand-pumps district-wide
Inspection of Projects	Repair 10No. Boreholes- District-wide
Internal Management of the Organisation	Construction of EPSec-Natagu-Sajigbaln Road
Supervision and Regulation of Infrastructure Development	Reshaping of 5km Feeder Roads-District-wide
Acquisition of Movable and Immovable Assets	Spot improvement of Bakundiba-Shegbini feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Programme seeks to enhance the economic well-being and overall quality of life in the District by promoting job creation and retention, as well as supporting income growth. It also aims to strengthen small and medium-scale enterprises in both the agricultural and services sectors through targeted capacity-building interventions designed to improve productivity and increase income levels.

The Programme is implemented through the Departments of Agriculture, the Business Advisory Centre, and Co-operatives. Implementation is supported by a total of nineteen (19) staff, comprising twelve (12) officers from the Department of Agriculture and one (1) officer from the Business Advisory Centre.

Funding for the Programme is provided through Government of Ghana transfers, with additional support from the Assembly's Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), the Member of Parliament's Common Fund (MPCF), the DACF-Responsive Factor Grant (DACF-RFG), and development partners such as the African Development Bank (AfDB) and the International Fund for Agricultural Development (IFAD)."

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the district.
- To expand opportunities for job creation and improve the efficiency and competitiveness of Micro, Small, and Medium Enterprises.

Budget Sub- Programme Description

Under the oversight of the Assembly, the Department of Trade, Industry, and Tourism is responsible for managing issues related to trade, cottage industries, and tourism development within the district. The Business Advisory Centre (BAC) and Co-operatives serve as the principal units implementing this Sub-programme, which is aimed at facilitating the effective implementation of trade, industry, and tourism policies in the district.

The Sub-programme also contributes to poverty reduction by providing technical and business skills training, supporting low-income groups to access capital and banking services, and promoting job creation. In addition, it seeks to strengthen existing small and medium-sized enterprises (SMEs) through financial assistance and managerial capacity-building, while identifying new opportunities for employment, value addition, market access, and the adoption of improved and innovative technologies.

Key activities under the Sub-programme include advising on access to credit for micro, small, and medium-scale enterprises; assisting in the design and implementation of action plans to meet the needs of organized groups; supporting the establishment and management of rural and small-scale industries on a commercial basis; promoting the formation of associations and co-operative groups that support small-scale industrial development; providing business and trade advisory services; and facilitating tourism promotion within the District.

The Sub-programme is managed by officers of the Business Advisory Centre and Co-operatives and is funded through the Government of Ghana transfers and donor support.

Beneficiaries include unemployed youth, SMEs, and the general public. However, service delivery is constrained by inadequate office equipment, low interest in technical apprenticeship programmes, transportation challenges, and limited funding. The Sub-programme currently has a total staff strength of one (1).

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs Trained in Business Management Skills	Number of SMEs Trained	90	62	200	250	300	350
Communities trained on skill-based	Number of Communities trained	50	30	35	40	45	50
Communities connected to the 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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises	Supply of sewing machines to 50 women
Manpower skills and development	Procure and Supply 15No. Tricycles for income-generating groups
Acquisition of movable and immovable Asset	

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, rural infrastructure, and small-scale irrigation in the district.

Budget Sub- Programme Description

The Department of Agriculture is responsible for implementing the Agricultural Services and Management Sub-programme. The Sub-programme aims to provide effective extension and complementary support services to farmers, processors, and traders to enhance livelihoods within the district. It also focuses on identifying and disseminating improved and up-to-date technological packages to promote the adoption of good agricultural practices. Overall, the Sub-programme seeks to facilitate the transfer of improved agricultural technologies through efficient and effective agricultural extension delivery approaches.

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 (12) 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 to benefit 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Field Demonstrations Conducted	Number of Fields	18	20	22	25	27	30
	Number of farmers trained	830	930	1,000	1,200	1,400	1,500
National Farmers' Day Celebration Organised	Number of farmers awarded	0	25	30	35	40	45
Livestock and Poultry Vaccinated	Number of Cattle vaccinated	1,775	2,200	2,400	2,500	2,600	2,700
	Number of Sheep Vaccinated	953	2,000	2,200	2,300	2,400	2,500
	Number of Goats Vaccinated	292	300	350	400	450	500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Renovation of the District Director of Agriculture's Bungalow
Staff Development	Maintenance of 9ha cashew plantation at Kunjuli
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 MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by coordinating 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 component provides research and advisory services on the sustainable use and conservation of natural resources, habitat protection, and hazard control. It also promotes the sustainable management and utilization of forest, wildlife, and mineral resources.

The Disaster Prevention and Management Programme is responsible for coordinating the management of disasters and other emergencies within the district. It aims to strengthen the capacity of communities to prevent, respond to, and manage disasters, while improving the livelihoods of poor and vulnerable populations in rural areas through effective disaster management, social mobilization, and employment creation.

The Programme is implemented by staff of the National Disaster Management Organisation (NADMO) and funded through Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents of the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating 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 disasters 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 the hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate the 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, human settlement fires, earthquakes, and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management, and supervision of the distribution of relief items in the district; and
- Facilitate the collection, collation, and preservation of data on disasters in the district.

The Sub-Programme is undertaken by eight (8) officers from the NADMO section with funding from the GoG transfers and support from the Assembly's 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters managed	Number of bush fire volunteers trained	30	40	50	60	70	75
	Number of 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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information, Education, and Communication	
Acquisition of Movable and immovable Assets	

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 utilization and environmental protection; and
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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 seeks to protect, rehabilitate, and sustainably manage the land, forest, and wildlife resources through collaborative management and increased incomes of rural communities that 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 stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers, Ghana Productive Safety Net Project (GPSNP), DACF, and the internally generated funds of the Assembly. The sub-programme is beneficial to all 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Trees planted	Number of hectares of land planted	0	30	40	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Establishment of a 10-hectare cashew plantation and nursery at Nakpel Chokosi
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Saboba District Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of a CHPS compound with 4-unit 1-bedroom self-contained nurses' accommodation at Gbangbanpong	M/S Bolafi Farms and Construction		1,684,418.17	684,495.20					
2		Construction of 1-unit two-bedroom self-contained and 2No 1-unit one-bedroom self-contained teachers' accommodation at Hilltop	M/S Tasba Ent. Ltd.		831,833.63	189,173.70					
3		Construction of a 3-unit Classroom Block with office and store at Boagbain	M/S Abdul Samadu Ent.		747,263.97	112,089.60					
4		Construction of a 5-unit Classroom Block with office, library, and 4-seater KVIP toilet at Nakpanboni	M/S Abdul Samadu Ent.		1,294,566.83	194,185.02					

5		Construction of 1No. CHPS compound with 2-unit Nurses' accommodation at Wadiik	M/S Taqwa Co. Ltd.		959,599.09								
6		Construction of 1No. CHPS compound with 2-unit Nurses' accommodation at Gerimata	M/S Bolafi Farms and Construction		915,314.65								
7		Completion of 1No. 6-unit model girls' school at Hilltop	M/S Kumodo Co. Ltd.		772,301.61	575,820.90							
8		Renovation of Saboba Community Library	M/S Bolafi Farms and Construction		214,763.25	110,668.10							
9		Gbangbanpong Culvert	Yal-Hams Co. Ltd.		2,015,018.50	2,000,000.00	4,784,876.5						
10		Saboba-Boagbal road	M/S M.A. Gana Experts Ltd.		1,340,310.40	1,114,095.60							
11		Renovation of 2No. storm-affected projects	M/S Abdul Samed Ent.		175,148.30	105,345.50							
12		Renovation of 1No. Community-initiated school at Kinalbulk and completion of 1No. self-help teachers quarters at Bakundiba	M/S Abdul Samed Ent.		158,241.00	130,549.00							
12		SED at Buegmal	M/S Bornsa Ent.		710,918.95	100,000.00							

13		Naburuku-Kunjuli feeder Road	M/S IB- Max co. Ltd.		667,672.79						
14		EPSec-Natagu FR	M/S Tifla Business Ventures		922,806.75						
15		Renovate DFO Bungalow									

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies, or none)
1	Construction 24-Hour Model Market at Saboba		DACF	11,216,425.21	Concept Note
2	Construction of a 5-unit Classroom Block with office, library, and 4-seater KVIP toilet at Kinalbulk		DACF	1,300,000.00	Concept Note
3	Construction of 1No. CHPS compound with 2-unit Nurses' accommodation at Bukob		DACF	940,500.00	Concept Note
4	Construction of 1No. CHPS compound with 2-unit Nurses' accommodation at Gerimata		DACF	940,500.00	Concept Note
5	Construction of 1No. self-contained accommodation for the Health director at Saboba		DACF	600,362.23	Concept Note
6	Renovation of 2No. Nurses' Quarters at Kpalba and Saboba		DACF	100,000.00	Concept Note
7	Construction of 3-unit Classroom Block with office and store at Kujooni		DACF	750,000.00	Concept Note
8	Construct 40No. Boreholes at selected communities		DACF	2,960,303.93	Concept Note
9	Drill and construct a solar-powered water supply system at Wapuli SHS		DACF	400,000.00	Concept Note
10	Repair 100No. broken down boreholes in selected communities		DACF	350,000.00	Concept Note
11	Procure 10No. Motorbike for EH&SU		DACF	200,000.00	Concept Note
12	Construct 1No. 10-unit pour-flush toilets, 4-unit bathrooms, 2-unit urinals with a		DACF	500,000.00	Concept Note

	water supply system at Gbangbanpong market				
13	Construct 1No. 10-unit pour-flush toilets, 4-unit bathrooms, 2-unit urinals with a water supply system at Wapuli market		DACF	500,000.00	Concept Note
14	Construct 1No. 10-unit pour-flush toilets, 4-unit bathrooms, 2-unit urinals with a water supply system at Kpalba market		DACF	500,000.00	Concept Note
15	Construct 1No. 8-unit pour-flush toilets, 4-unit bathrooms, 2-unit urinals with a water supply system at Central Primary school, Kakpeni		DACF	400,000.00	Concept Note
16	Construct 1No. 10-seater institutional toilet with a mechanized borehole at Saboba Zongo		DACF	500,000.00	Concept Note
17	Procure 2No. motor tricycles		DACF	150,000.00	Concept Note
18	Construct pound for stray animals at Saboba		DACF	60,000.00	Concept Note
19	Supply 3,900 metal-framed dual desks for schools in Saboba		DACF	4,486,570.08	Concept Note
20	Complete Construction of 4No. 10-unit institutional toilets at Saboba		DACF	428,207.85	Concept Note
21	Renovate DCE Bungalow		DACF	600,000.00	Concept Note
22	Renovate Dept of Agriculture Office at Saboba		DACF	166,800.00	Concept Note
23	Complete rehabilitation and furnishing of the District Assembly office (Phase II)		DACF	1,000,000.00	Concept Note
24	Rehabilitate the Education Director's bungalow at Saboba		DACF	200,000.00	Concept Note
25	Complete construction of 1No. CHPS compound with staff accommodation and supply of equipment at Kuntuli		DACF	600,000.00	Concept Note

26	Complete solar mechanization of 6No. boreholes District-wide		DACF	600,000.00	Concept Note
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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	4,361,140		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	70,040,933	188,000		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	533,046		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,877,755		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	75,228		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,454,718		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,151,569		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,711,147		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	5,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,904,655		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,445,694		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	50,000		
550401 550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,942,340		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,621,104		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,918,208		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	409,000		
610103 610103 - 5.5 Ensure full & effect. particip fo women	0	30,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		
630402 630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	800,000		

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>
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,045,452		
640101 640101 - Improve human capital development and management	0	151,074		
660201 660201 - Build capacity for sports and recreational development	0	320,507		
Grand Total ¢	70,040,933	70,040,933	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
336 02 00 001 28				
Finance, ,	70,040,933.31	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
Development Levy	121,500.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	11,500.00	0.00	0.00	0.00
1413003 Special Rates	65,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
Official Liquidation Fees	75,000.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
General Negligence Related Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Official Liquidation Fees	38,000.00	0.00	0.00	0.00
1422153 Business Licence	38,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Development Levy	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Lands & Concession				
Development Levy	15,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Development Levy	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Governmental Transfers				
Ghana Education Trust Fund (GetFund)	51,733,501.53	0.00	0.00	0.00
1331002 DACF - Assembly	39,896,329.87	0.00	0.00	0.00
1331003 DACF - MP	1,647,722.66	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	9,899,585.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG				
Ghana Education Trust Fund (GetFund)	658,585.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	658,585.00	0.00	0.00	0.00
<i>Output</i> 0010 Donor				
China	12,978,206.06	0.00	0.00	0.00
1311018 World Bank	12,948,206.06	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Compensation of Employees				
Ghana Education Trust Fund (GetFund)	4,361,140.72	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331001	Central Government - GOG Paid Salaries	4,361,140.72	0.00	0.00	0.00
Grand Total		70,040,933.31	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<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	70,040,933	70,084,544	70,741,342
Management and Administration	0	0	0	8,295,499	8,320,385	8,378,454
SP1.1: General Administration	0	0	0	7,532,841	7,554,692	7,608,170
21 Compensation of employees [GFS]	0	0	0	2,185,124	2,206,976	2,206,976
211 Child Education Grant (Foreign Mission)	0	0	0	2,157,374	2,178,948	2,178,948
21110 Established Post	0	0	0	2,123,534	2,144,770	2,144,770
21111 Non Established Post	0	0	0	11,520	11,635	11,635
21112 Child Education Grant (Foreign Mission)	0	0	0	22,320	22,543	22,543
212 Imputed Social Contributions [GFS]	0	0	0	27,750	28,028	28,028
21210 Gratuity	0	0	0	27,750	28,028	28,028
22 Use of goods and services	0	0	0	3,899,623	3,899,623	3,938,619
221 Vehicle Registration	0	0	0	3,899,623	3,899,623	3,938,619
22101 Value Books	0	0	0	1,100,084	1,100,084	1,111,085
22102 Utilities	0	0	0	73,000	73,000	73,730
22105 Vehicle Registration	0	0	0	1,712,447	1,712,447	1,729,572
22106 Maintenance of Office Equipment	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	88,931	88,931	89,821
22109 Special Services	0	0	0	887,160	887,160	896,032
27 Social benefits [GFS]	0	0	0	4,800	4,800	4,848
273 Employer Social Benefits in Cash	0	0	0	4,800	4,800	4,848
27311 Employer Social Benefits in Cash	0	0	0	4,800	4,800	4,848
28 Other expense	0	0	0	296,079	296,079	299,039
282 Dividend Paid By SOEs	0	0	0	296,079	296,079	299,039
28210 Dividend Paid By SOEs	0	0	0	296,079	296,079	299,039
31 Non Financial Assets	0	0	0	1,147,215	1,147,215	1,158,688
311 WIP - Laboratories	0	0	0	1,147,215	1,147,215	1,158,688
31111 Hostels	0	0	0	600,000	600,000	606,000
31112 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	477,215	477,215	481,988
SP1.2: Finance and Revenue Mobilization	0	0	0	404,289	406,452	408,332
21 Compensation of employees [GFS]	0	0	0	216,289	218,452	218,452
211 Child Education Grant (Foreign Mission)	0	0	0	216,289	218,452	218,452
21110 Established Post	0	0	0	206,289	208,352	208,352
21111 Non Established Post	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 WIP - Laboratories	0	0	0	170,000	170,000	171,700
31111 Hostels	0	0	0	20,000	20,000	20,200
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	120,074	120,074	121,275

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,074	120,074	121,275
221 Vehicle Registration	0	0	0	120,074	120,074	121,275
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
SP1.5: Human Resource Management	0	0	0	238,294	239,167	240,677
21 Compensation of employees [GFS]	0	0	0	87,220	88,093	88,093
211 Child Education Grant (Foreign Mission)	0	0	0	87,220	88,093	88,093
21110 Established Post	0	0	0	87,220	88,093	88,093
22 Use of goods and services	0	0	0	151,074	151,074	152,585
221 Vehicle Registration	0	0	0	151,074	151,074	152,585
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	146,000	146,000	147,460
Social Services Delivery	0	0	0	32,826,896	32,835,677	33,155,165
SP2.1 Education, youth & Sports Services	0	0	0	16,225,162	16,225,162	16,387,413
22 Use of goods and services	0	0	0	505,507	505,507	510,562
221 Vehicle Registration	0	0	0	505,507	505,507	510,562
22101 Value Books	0	0	0	290,507	290,507	293,412
22105 Vehicle Registration	0	0	0	135,000	135,000	136,350
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	280,000	280,000	282,800
282 Dividend Paid By SOEs	0	0	0	280,000	280,000	282,800
28210 Dividend Paid By SOEs	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	15,439,655	15,439,655	15,594,051
311 WIP - Laboratories	0	0	0	15,439,655	15,439,655	15,594,051
31111 Hostels	0	0	0	1,339,664	1,339,664	1,353,060
31112 WIP - Laboratories	0	0	0	9,013,421	9,013,421	9,103,555
31131 Fuel Tanks	0	0	0	5,086,570	5,086,570	5,137,436
SP2.2 Public Health Services and Management	0	0	0	8,495,694	8,495,694	8,580,651
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Vehicle Registration	0	0	0	105,000	105,000	106,050
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	8,390,694	8,390,694	8,474,601
311 WIP - Laboratories	0	0	0	8,390,694	8,390,694	8,474,601
31111 Hostels	0	0	0	700,362	700,362	707,366
31112 WIP - Laboratories	0	0	0	7,690,332	7,690,332	7,767,235
SP2.3 Social Welfare and Community Development	0	0	0	2,479,255	2,481,051	2,504,048
21 Compensation of employees [GFS]	0	0	0	179,582	181,377	181,377
211 Child Education Grant (Foreign Mission)	0	0	0	179,582	181,377	181,377
21110 Established Post	0	0	0	179,582	181,377	181,377

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,059,674	1,059,674	1,070,270
221 Vehicle Registration	0	0	0	1,059,674	1,059,674	1,070,270
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	470,495	470,495	475,200
22107 Training, Seminar and Conference Cost	0	0	0	409,179	409,179	413,271
22111 Medical Claims- Medicines	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,140,000	1,140,000	1,151,400
311 WIP - Laboratories	0	0	0	1,140,000	1,140,000	1,151,400
31111 Hostels	0	0	0	800,000	800,000	808,000
31112 WIP - Laboratories	0	0	0	340,000	340,000	343,400
SP2.4 Birth and Death Registration Services	0	0	0	86,779	87,547	87,647
21 Compensation of employees [GFS]	0	0	0	76,779	77,547	77,547
211 Child Education Grant (Foreign Mission)	0	0	0	76,779	77,547	77,547
21110 Established Post	0	0	0	76,779	77,547	77,547
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,540,005	5,546,223	5,595,405
21 Compensation of employees [GFS]	0	0	0	621,797	628,015	628,015
211 Child Education Grant (Foreign Mission)	0	0	0	621,797	628,015	628,015
21110 Established Post	0	0	0	621,797	628,015	628,015
22 Use of goods and services	0	0	0	1,680,000	1,680,000	1,696,800
221 Vehicle Registration	0	0	0	1,680,000	1,680,000	1,696,800
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	1,159,000	1,159,000	1,170,590
22103 General Cleaning	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	296,000	296,000	298,960
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	3,238,208	3,238,208	3,270,590
311 WIP - Laboratories	0	0	0	3,238,208	3,238,208	3,270,590
31113 Perimeter Protection/ Fence	0	0	0	2,828,208	2,828,208	2,856,490
31121 Transport equipment	0	0	0	350,000	350,000	353,500
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	14,594,071	14,595,674	14,740,012
SP3.1 Physical and Spatial Planning Development	0	0	0	145,284	145,984	146,736
21 Compensation of employees [GFS]	0	0	0	70,056	70,756	70,756
211 Child Education Grant (Foreign Mission)	0	0	0	70,056	70,756	70,756
21110 Established Post	0	0	0	70,056	70,756	70,756

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,228	75,228	75,980
221 Vehicle Registration	0	0	0	75,228	75,228	75,980
22101 Value Books	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	63,228	63,228	63,860
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	14,448,788	14,449,690	14,593,275
21 Compensation of employees [GFS]	0	0	0	90,211	91,113	91,113
211 Child Education Grant (Foreign Mission)	0	0	0	90,211	91,113	91,113
21110 Established Post	0	0	0	90,211	91,113	91,113
22 Use of goods and services	0	0	0	110,262	110,262	111,365
221 Vehicle Registration	0	0	0	110,262	110,262	111,365
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	14,248,315	14,248,315	14,390,798
311 WIP - Laboratories	0	0	0	14,248,315	14,248,315	14,390,798
31112 WIP - Laboratories	0	0	0	3,277,755	3,277,755	3,310,533
31113 Perimeter Protection/ Fence	0	0	0	6,444,456	6,444,456	6,508,901
31131 Fuel Tanks	0	0	0	4,526,104	4,526,104	4,571,365
Economic Development	0	0	0	14,309,467	14,317,808	14,452,562
SP4.1 Trade, Tourism and Industrial Development	0	0	0	533,046	533,046	538,377
22 Use of goods and services	0	0	0	533,046	533,046	538,377
221 Vehicle Registration	0	0	0	533,046	533,046	538,377
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	24,046	24,046	24,287
22107 Training, Seminar and Conference Cost	0	0	0	309,000	309,000	312,090
SP4.2 Agricultural Services and Management	0	0	0	13,776,421	13,784,762	13,914,186
21 Compensation of employees [GFS]	0	0	0	834,082	842,423	842,423
211 Child Education Grant (Foreign Mission)	0	0	0	834,082	842,423	842,423
21110 Established Post	0	0	0	834,082	842,423	842,423
22 Use of goods and services	0	0	0	52,845	52,845	53,373
221 Vehicle Registration	0	0	0	52,845	52,845	53,373
22105 Vehicle Registration	0	0	0	52,845	52,845	53,373
31 Non Financial Assets	0	0	0	12,889,495	12,889,495	13,018,389
311 WIP - Laboratories	0	0	0	12,889,495	12,889,495	13,018,389
31112 WIP - Laboratories	0	0	0	166,800	166,800	168,468
31113 Perimeter Protection/ Fence	0	0	0	11,278,325	11,278,325	11,391,108
31122 Sports Equipment	0	0	0	734,369	734,369	741,713
31131 Fuel Tanks	0	0	0	710,000	710,000	717,100
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150

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

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	70,040,933	70,084,544	70,741,342

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,932,204
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]							2,329,824
Objective	000000	Compensation of Employees					2,329,824
Program	91001	Management and Administration					2,329,824
Sub-Program	91001001	SP1.1: General Administration					2,123,534
Operation	000000		0.0	0.0	0.0	2,123,534	
Child Education Grant (Foreign Mission)							2,123,534
2111001 Established Post							2,123,534
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					206,289
Operation	000000		0.0	0.0	0.0	206,289	
Child Education Grant (Foreign Mission)							206,289
2111001 Established Post							206,289
Use of goods and services							602,380
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180	
Vehicle Registration							25,180
2210102 Office Facilities, Supplies and Accessories							25,180
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					577,200
Program	91001	Management and Administration					577,200
Sub-Program	91001001	SP1.1: General Administration					577,200
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	577,200	
Vehicle Registration							577,200
2210905 Assembly Members Sitings All							577,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	211,600
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]							61,590
Objective	000000	Compensation of Employees					61,590
Program	91001	Management and Administration					61,590
Sub-Program	91001001	SP1.1: General Administration					61,590
Operation	000000		0.0	0.0	0.0		61,590

Child Education Grant (Foreign Mission)							33,840
2111102	Monthly Paid and Casual Labour						11,520
2111243	Transfer Grants						22,320
Imputed Social Contributions [GFS]							27,750
2121004	End of Service Benefit (ESB/Ex-Gratia)						27,750

Use of goods and services							139,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					26,000
Program	91001	Management and Administration					26,000
Sub-Program	91001001	SP1.1: General Administration					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,000

Vehicle Registration							26,000
2210502	Maintenance and Repairs - Official Vehicles						8,000
2210511	Local Travel Cost						15,000
2210604	Maintenance of Furniture and Fixtures						2,000
2210606	Maintenance of General Equipment						1,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					113,000
Program	91001	Management and Administration					113,000
Sub-Program	91001001	SP1.1: General Administration					93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000

Vehicle Registration							13,000
2210201	Electricity charges						8,000
2210202	Water						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		80,000

Vehicle Registration							80,000
2210103	Refreshment Items						20,040
2210905	Assembly Members Sittings All						59,960
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210101	Printed Material and Stationery						20,000

Social benefits [GFS] 4,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							4,800
Program	91001	Management and Administration							4,800
Sub-Program	91001001	SP1.1: General Administration							4,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				4,800

Employer Social Benefits in Cash									4,800
2731101	Workman Compensation								4,800

Other expense 6,210

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							6,210
Program	91001	Management and Administration							6,210
Sub-Program	91001001	SP1.1: General Administration							6,210
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				6,210

Dividend Paid By SOEs									6,210
2821009	Donations								6,210

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	337,215
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0816001	Saboba - Saboba							

Other expense 200,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				200,000

Dividend Paid By SOEs									200,000
2821010	Contributions								200,000

Non Financial Assets 137,215

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							137,215
Program	91001	Management and Administration							137,215
Sub-Program	91001001	SP1.1: General Administration							137,215
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				137,215

WIP - Laboratories									137,215
3112105	Motor Bike, bicycles etc								137,215

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,135,118
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	1,005,250
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					355,181
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Program	91001	Management and Administration					355,181
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Sub-Program	91001001	SP1.1: General Administration					355,181
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		195,181
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Vehicle Registration							195,181
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210511	Local Travel Cost						130,181
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2210606	Maintenance of General Equipment						15,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210102	Office Facilities, Supplies and Accessories						50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210511	Local Travel Cost						40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210511	Local Travel Cost						50,000
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2210617	Street Lights/Traffic Lights						20,000
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Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					650,069
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Program	91001	Management and Administration					650,069
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Sub-Program	91001001	SP1.1: General Administration					555,069
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		263,000
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Vehicle Registration							263,000
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2210201	Electricity charges						30,000
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2210202	Water						10,000
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2210511	Local Travel Cost						23,000
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2210902	Official Celebrations						200,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		118,069
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Vehicle Registration							118,069
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2210511	Local Travel Cost						53,137
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2210709	Seminars/Conferences/Workshops - Domestic						64,931
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		104,000
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Vehicle Registration							104,000
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2210103	Refreshment Items						30,000
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2210709	Seminars/Conferences/Workshops - Domestic						24,000
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2210905	Assembly Members Sittings All						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210511 Local Travel Cost				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000
		Vehicle Registration				95,000
		2210709 Seminars/Conferences/Workshops - Domestic				95,000
Other expense						89,869
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				89,869
Program	91001	Management and Administration				89,869
Sub-Program	91001001	SP1.1: General Administration				89,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821010 Contributions				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	34,869
		Dividend Paid By SOEs				34,869
		2821009 Donations				34,869
Non Financial Assets						40,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
		WIP - Laboratories				40,000
		3112105 Motor Bike, bicycles etc				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,448,129
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						2,078,129
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				2,078,129
Program	91001	Management and Administration				2,078,129
Sub-Program	91001001	SP1.1: General Administration				2,078,129
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	805,000
Vehicle Registration						805,000
2210102 Office Facilities, Supplies and Accessories						25,000
2210120 Purchase of Petty Tools/Implements						780,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,273,129
Vehicle Registration						1,273,129
2210511 Local Travel Cost						1,273,129
Non Financial Assets						370,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3112105 Motor Bike, bicycles etc						300,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111255 WIP - Office Buildings						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			189,864
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						189,864
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				189,864
Program	91001	Management and Administration				189,864
Sub-Program	91001001	SP1.1: General Administration				189,864
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	189,864
Vehicle Registration						189,864
2210102 Office Facilities, Supplies and Accessories						169,864
2210203 Telecommunications						20,000
<i>Total Cost Centre</i>						7,254,130

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3360200001	Saboba District - Saboba_Finance_Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000
Operation	000000		0.0 0.0 0.0		10,000

Child Education Grant (Foreign Mission)				10,000
2111106	Limited Engagements			10,000

				Use of goods and services	18,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			18,000
Program	91001	Management and Administration			18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		18,000

Vehicle Registration				18,000
2210122	Value Books			10,000
2210509	Other Travel and Transportation			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3360200001	Saboba District - Saboba_Finance_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	20,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

WIP - Laboratories				20,000
3111153	WIP - Bungalows/Flat			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3360200001	Saboba District - Saboba_Finance_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets						150,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	150,000
WIP - Laboratories						150,000	
	3111320	Perimeter Wall / Fence					150,000
<i>Total Cost Centre</i>						198,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
Function Code	70980	Education n.e.c				
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_				
Location Code	0816001	Saboba - Saboba				
Other expense						250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821019 Scholarship and Bursaries						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,322,821
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							185,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					185,000
Program	91006	Social Services Delivery					185,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					185,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		185,000
Vehicle Registration							185,000
2210115 Textbooks and Library Books							80,000
2210511 Local Travel Cost							25,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210711 Public Education and Sensitization							20,000
Other expense							30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							10,107,821
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,107,821
Program	91006	Social Services Delivery					10,107,821
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,107,821
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,328,401
WIP - Laboratories							9,328,401
3111256 WIP - School Buildings							4,841,831
3113160 WIP - Furniture and Fittings							4,486,570
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		779,420
WIP - Laboratories							779,420
3111153 WIP - Bungalows/Flat							507,830
3111256 WIP - School Buildings							271,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,431,834
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							1,431,834
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,431,834
Program	91006	Social Services Delivery					1,431,834
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,431,834
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,431,834
WIP - Laboratories							1,431,834
3111153 WIP - Bungalows/Flat							831,834
3113160 WIP - Furniture and Fittings							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,900,000
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							3,900,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,900,000
Program	91006	Social Services Delivery					3,900,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,400,000
WIP - Laboratories							3,400,000
3111256 WIP - School Buildings							3,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111256 WIP - School Buildings							500,000
Total Cost Centre							15,904,655

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70810	Recreational and sport services (IS)	210,507		
Organisation	3360303001	Saboba District - Saboba_Education, Youth and Sports_Sports_Northern			
Location Code	0816001	Saboba - Saboba			

Use of goods and services						210,507
Objective	660201	660201 - Build capacity for sports and recreational development				210,507
Program	91006	Social Services Delivery				210,507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				210,507
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	210,507

Vehicle Registration						210,507
2210118	Sports, Recreational and Cultural Materials					210,507

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70810	Recreational and sport services (IS)	110,000		
Organisation	3360303001	Saboba District - Saboba_Education, Youth and Sports_Sports_Northern			
Location Code	0816001	Saboba - Saboba			

Use of goods and services						110,000
Objective	660201	660201 - Build capacity for sports and recreational development				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				110,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	110,000

Vehicle Registration						110,000
2210511	Local Travel Cost					110,000

Total Cost Centre **320,507**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	621,797
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	621,797	
Objective	000000	Compensation of Employees			621,797	
Program	91006	Social Services Delivery			621,797	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			621,797	
Operation	000000		0.0	0.0	0.0	621,797

Child Education Grant (Foreign Mission)					621,797
2111001	Established Post				621,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	8,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			8,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210509	Other Travel and Transportation				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,410,208
Function Code	70740	Public health services					
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							1,672,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,672,000
Program	91006	Social Services Delivery					1,672,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,672,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,672,000
Vehicle Registration							1,672,000
2210101 Printed Material and Stationery							50,000
2210205 Sanitation Charges							1,159,000
2210301 Cleaning Materials							80,000
2210509 Other Travel and Transportation							120,000
2210511 Local Travel Cost							168,000
2210710 Staff Development							24,000
2210711 Public Education and Sensitization							71,000
Non Financial Assets							2,738,208
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,738,208
Program	91006	Social Services Delivery					2,738,208
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,738,208
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,738,208
WIP - Laboratories							2,738,208
3111353 WIP - Toilets							2,328,208
3112105 Motor Bike, bicycles etc							350,000
3112205 Other Capital Expenditure							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70740	Public health services					
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							500,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111353 WIP - Toilets							500,000
Total Cost Centre							5,540,005

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,161,276
Function Code	70731	General hospital services (IS)				
Organisation	3360403001	Saboba District - Saboba Health Hospital services Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						105,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				55,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210710 Staff Development						55,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Non Financial Assets						5,056,276
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,056,276
Program	91006	Social Services Delivery				5,056,276
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,056,276
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,956,276
WIP - Laboratories						4,956,276
3111153 WIP - Bungalows/Flat						600,362
3111253 WIP - Health Centres						4,355,914
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111153 WIP - Bungalows/Flat						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,684,418
Function Code	70731	General hospital services (IS)		
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	1,684,418	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,684,418	
Program	91006	Social Services Delivery			1,684,418	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,684,418	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,684,418
WIP - Laboratories					1,684,418	
3111253 WIP - Health Centres					1,684,418	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,650,000
Function Code	70731	General hospital services (IS)		
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	1,650,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,650,000	
Program	91006	Social Services Delivery			1,650,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,650,000
WIP - Laboratories					1,650,000	
3111253 WIP - Health Centres					1,650,000	

Total Cost Centre **8,495,694**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	846,927
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	834,082
Objective	000000	Compensation of Employees			834,082
Program	91008	Economic Development			834,082
Sub-Program	91008002	SP4.2 Agricultural Services and Management			834,082
Operation	000000		0.0 0.0 0.0		834,082

Child Education Grant (Foreign Mission)				834,082
2111001	Established Post			834,082

				Use of goods and services	12,845
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210509	Other Travel and Transportation			12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	61,900
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	61,900
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			61,900
Program	91008	Economic Development			61,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management			61,900
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		61,900

WIP - Laboratories				61,900
3111354	WIP - Markets			61,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,423,225
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							40,000
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
Non Financial Assets							11,383,225
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					11,383,225
Program	91008	Economic Development					11,383,225
Sub-Program	91008002	SP4.2 Agricultural Services and Management					11,383,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,216,425
WIP - Laboratories							11,216,425
3111354 WIP - Markets							11,216,425
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		166,800
WIP - Laboratories							166,800
3111255 WIP - Office Buildings							166,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,444,369
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							1,444,369
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					1,444,369
Program	91008	Economic Development					1,444,369
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,444,369
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		527,136
WIP - Laboratories							527,136
3112215 Agriculture Facilities							527,136
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		917,233
WIP - Laboratories							917,233
3112215 Agriculture Facilities							207,233
3113161 WIP - Irrigation Systems							710,000

Total Cost Centre 13,776,421

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			77,784
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				
Compensation of employees [GFS]						70,056
Objective	000000	Compensation of Employees				70,056
Program	91007	Infrastructure Delivery and Management				70,056
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				70,056
Operation	000000		0.0	0.0	0.0	70,056
Child Education Grant (Foreign Mission)						70,056
2111001 Established Post						70,056
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210511 Local Travel Cost						7,728
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			67,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3360702001	Saboba District - Saboba Physical Planning Town and Country Planning Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						67,500
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				67,500
Program	91007	Infrastructure Delivery and Management				67,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				67,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210120 Purchase of Petty Tools/Implements						12,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,500
Vehicle Registration						20,500
2210511 Local Travel Cost						20,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						35,000
Total Cost Centre						145,284

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	194,804
Function Code	71040	Family and children		
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	179,582
Objective	000000	Compensation of Employees			179,582
Program	91006	Social Services Delivery			179,582
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			179,582
Operation	000000		0.0 0.0 0.0		179,582

Child Education Grant (Foreign Mission)				179,582
2111001	Established Post			179,582

				Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,222

Vehicle Registration				15,222
2210511	Local Travel Cost			15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	30,000
Objective	610103	610103 - 5.5 Ensure full & effect. particip fo women			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210511	Local Travel Cost			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				1,045,452
Function Code	71040	Family and children					
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0816001	Saboba - Saboba					

Use of goods and services							605,452
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					605,452
Program	91006	Social Services Delivery					605,452
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					605,452
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	52,273	

Vehicle Registration						52,273
2210511 Local Travel Cost						52,273
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	553,179

Vehicle Registration						553,179
2210120 Purchase of Petty Tools/Implements						120,000
2210509 Other Travel and Transportation						15,000
2210511 Local Travel Cost						70,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
2210710 Staff Development						183,179
2210711 Public Education and Sensitization						40,000
2211110 Medical Claims- Services						60,000

Other expense							100,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000	

Dividend Paid By SOEs						100,000
2821010 Contributions						20,000
2821019 Scholarship and Bursaries						80,000

Non Financial Assets							340,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					340,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	340,000	

WIP - Laboratories						340,000
3111255 WIP - Office Buildings						340,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			800,000
Function Code	71040	Family and children				
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						800,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				800,000
Program	91006	Social Services Delivery				800,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
WIP - Laboratories						800,000
3111102 Destitute Homes						800,000
Total Cost Centre						2,070,255

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	409,000
Function Code	70620	Community Development					
Organisation	3360803001	Saboba District - Saboba_Social Welfare & Community Development_Community Development_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services						409,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					409,000
Program	91006	Social Services Delivery					409,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					409,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	409,000
Vehicle Registration						409,000	
2210511 Local Travel Cost						288,000	
2210709 Seminars/Conferences/Workshops - Domestic						121,000	
<i>Total Cost Centre</i>						409,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,211
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	90,211
Objective	000000	Compensation of Employees			90,211
Program	91007	Infrastructure Delivery and Management			90,211
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,211
Operation	000000		0.0 0.0 0.0		90,211

Child Education Grant (Foreign Mission)					90,211
2111001	Established Post				90,211

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,667,170
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	5,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210120	Purchase of Petty Tools/Implements				5,000

				Non Financial Assets	1,662,170
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,662,170
Program	91001	Management and Administration			600,000
Sub-Program	91001001	SP1.1: General Administration			600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		600,000

WIP - Laboratories					600,000
3111153	WIP - Bungalows/Flat				600,000
Program	91007	Infrastructure Delivery and Management			1,062,170
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,062,170
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,062,170

WIP - Laboratories					1,062,170
3111255	WIP - Office Buildings				1,062,170

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		216,000
Function Code	70610	Housing development			
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern			
Location Code	0816001	Saboba - Saboba			

					Non Financial Assets	216,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				216,000
Program	91007	Infrastructure Delivery and Management				216,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				216,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	216,000
WIP - Laboratories						216,000
3111262 WIP- Libraries						216,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		1,999,585
Function Code	70610	Housing development			
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern			
Location Code	0816001	Saboba - Saboba			

					Non Financial Assets	1,999,585
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,999,585
Program	91007	Infrastructure Delivery and Management				1,999,585
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,999,585
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,999,585
WIP - Laboratories						1,999,585
3111258 WIP-Recreational Centres/Park						1,499,585
3111259 WIP - Police Post						500,000
					Total Cost Centre	3,972,966

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							150,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
WIP - Laboratories							100,000
3113162 WIP - Water Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
WIP - Laboratories							50,000
3113162 WIP - Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,471,104
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							95,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					95,000
Program	91007	Infrastructure Delivery and Management					95,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					95,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	95,000	
Vehicle Registration							95,000
2210710 Staff Development							95,000
Non Financial Assets							4,376,104
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					4,376,104
Program	91007	Infrastructure Delivery and Management					4,376,104
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,376,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,026,104	
WIP - Laboratories							4,026,104
3113162 WIP - Water Systems							4,026,104
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
WIP - Laboratories							350,000
3113162 WIP - Water Systems							350,000
Total Cost Centre							4,621,104

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						10,262
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210511 Local Travel Cost						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				500,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111358 WIP - Bridges						150,000
3111360 WIP-Feeder Roads						350,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			5,044,456
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						5,044,456
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				5,044,456
Program	91007	Infrastructure Delivery and Management				5,044,456
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,044,456
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,044,456
WIP - Laboratories						5,044,456
3111358 WIP - Bridges						2,036,650
3111360 WIP-Feeder Roads						3,007,806

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			900,000
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						900,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				900,000
Program	91007	Infrastructure Delivery and Management				900,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111360 WIP-Feeder Roads						900,000
Total Cost Centre						6,454,718

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	200,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			200,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210120 Purchase of Petty Tools/Implements					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	63,046
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	63,046	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			63,046	
Program	91008	Economic Development			63,046	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			63,046	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	63,046
Vehicle Registration					63,046	
2210511 Local Travel Cost					24,046	
2210709 Seminars/Conferences/Workshops - Domestic					39,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	270,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	270,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			270,000	
Program	91008	Economic Development			270,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			270,000	
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	270,000
Vehicle Registration					270,000	
2210709 Seminars/Conferences/Workshops - Domestic					270,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						15,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,000
<i>Total Cost Centre</i>						15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	76,779
Function Code	71090	Social protection n.e.c.		
Organisation	3361700001	Saboba District - Saboba_Birth and Death_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				76,779
Objective	000000	Compensation of Employees		76,779
Program	91006	Social Services Delivery		76,779
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		76,779
Operation	000000		0.0 0.0 0.0	76,779
Child Education Grant (Foreign Mission)				76,779
2111001 Established Post				76,779
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3361700001	Saboba District - Saboba_Birth and Death_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210511 Local Travel Cost				10,000
Total Cost Centre				86,779

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	92,294
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	87,220
Objective	000000	Compensation of Employees		87,220
Program	91001	Management and Administration		87,220
Sub-Program	91001005	SP1.5: Human Resource Management		87,220
Operation	000000		0.0 0.0 0.0	87,220

Child Education Grant (Foreign Mission)			87,220
2111001	Established Post		87,220

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210511	Local Travel Cost		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	46,000
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	46,000
Objective	640101	640101 - Improve human capital development and management		46,000
Program	91001	Management and Administration		46,000
Sub-Program	91001005	SP1.5: Human Resource Management		46,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	46,000

Vehicle Registration			46,000
2210710	Staff Development		46,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
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				
Use of goods and services						100,000
Objective	640101	640101 - Improve human capital development and management				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001005	SP1.5: Human Resource Management				100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210710 Staff Development						100,000
Total Cost Centre						238,294

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3361901001	Saboba District - Saboba_Statistics_Statistics_Statistics_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services						5,074	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,074
Vehicle Registration						5,074	
2210511 Local Travel Cost						5,074	
Total Cost Centre						5,074	
Total Vote						70,040,933	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Saboba District - Saboba	65,208,211	65,208,211	65,860,293
Consolidated Fund	22,981,166	22,981,166	23,210,978
1_No Poverty	424,222	424,222	428,464
11_Sustainable Cities and Communities	8,178,031	8,178,031	8,259,811
16_Peace, Justice, and Strong Institutions	4,040,373	4,040,373	4,080,777
17_Partnerships for the Goals	155,074	155,074	156,625
2_Zero Hunger	747,214	747,214	754,686
3_Good Health and Well-Being	3,334,418	3,334,418	3,367,762
4_ Quality Education	5,331,834	5,331,834	5,385,152
6_Clean Water and Sanitation	500,000	500,000	505,000
9_Industry, Innovation, and Infrastructure	270,000	270,000	272,700
DACF	41,989,135	41,989,135	42,409,027
10_Reduce Inequality	1,045,452	1,045,452	1,055,906
11_Sustainable Cities and Communities	2,234,670	2,234,670	2,257,017
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	1,482,334	1,482,334	1,497,157
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	12,133,225	12,133,225	12,254,557
3_Good Health and Well-Being	5,161,276	5,161,276	5,212,889
4_ Quality Education	10,572,821	10,572,821	10,678,549
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	9,031,312	9,031,312	9,121,625
9_Industry, Innovation, and Infrastructure	263,046	263,046	265,677
Retained Internally Generated	237,910	237,910	240,289
16_Peace, Justice, and Strong Institutions	150,010	150,010	151,510
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	61,900	61,900	62,519
6_Clean Water and Sanitation	8,000	8,000	8,080
Grand Total	0	0	0
	65,208,211	65,208,211	65,860,293

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	65,707,543	65,707,820	66,364,618
	27,750	28,028	28,028
	27,750	28,028	28,028
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	678,964	678,964	685,754
	20,573	20,573	20,779
	65,210	65,210	65,862
	593,181	593,181	599,113
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,087,044	1,087,044	1,097,914
	25,180	25,180	25,432
	67,000	67,000	67,670
	805,000	805,000	813,050
	189,864	189,864	191,763
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,313,129	1,313,129	1,326,260
	40,000	40,000	40,400
	1,273,129	1,273,129	1,285,860
910109 - Supervision and coordination	52,273	52,273	52,795
	52,273	52,273	52,795
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	42,986,017	42,986,017	43,415,877
	237,215	237,215	239,588
	32,305,414	32,305,414	32,628,468
	3,943,388	3,943,388	3,982,822
	6,500,000	6,500,000	6,565,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	13,677,564	13,677,564	13,814,340
	61,900	61,900	62,519
	550,000	550,000	555,500
	3,078,390	3,078,390	3,109,174
	340,000	340,000	343,400
	6,247,689	6,247,689	6,310,166
	3,399,585	3,399,585	3,433,581
910201 - Promotion of Small, Medium and Large scale enterprises	263,046	263,046	265,677
	200,000	200,000	202,000
	63,046	63,046	63,677
910207 - SOCO - Local Economic Development	270,000	270,000	272,700
	270,000	270,000	272,700
910301 - Extension Services	40,000	40,000	40,400
	40,000	40,000	40,400
910403 - Development of youth, sports and culture	320,507	320,507	323,712
	210,507	210,507	212,612
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<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	465,000	465,000	469,650
	250,000	250,000	252,500
	215,000	215,000	217,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910502 - Clinical services	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	55,000	55,000	55,550
	55,000	55,000	55,550
910601 - Social intervention programmes	668,401	668,401	675,085
	15,222	15,222	15,374
	653,179	653,179	659,711
910603 - Community mobilization	409,000	409,000	413,090
	409,000	409,000	413,090
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	15,000	15,000	15,150
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	122,869	122,869	124,097
	4,800	4,800	4,848
	118,069	118,069	119,249
910805 - Administrative and technical meetings	184,000	184,000	185,840
	80,000	80,000	80,800
	104,000	104,000	105,040
910806 - Security management	70,000	70,000	70,700
	70,000	70,000	70,700
910807 - Support to traditional authorities	25,000	25,000	25,250
	25,000	25,000	25,250
910809 - Citizen participation in local governance	882,069	882,069	890,889
	577,200	577,200	582,972
	200,000	200,000	202,000
	104,869	104,869	105,917
910901 - Environmental sanitation Management	1,680,000	1,680,000	1,696,800
	8,000	8,000	8,080
	1,672,000	1,672,000	1,688,720
911002 - Land use and Spatial planning	20,500	20,500	20,705
	20,500	20,500	20,705

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	35,000	35,000	35,350
	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	105,262	105,262	106,315
	10,262	10,262	10,365
	95,000	95,000	95,950
911303 - Revenue collection and management	18,000	18,000	18,180
	18,000	18,000	18,180
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	146,000	146,000	147,460
	46,000	46,000	46,460
	100,000	100,000	101,000
Grand Total	0	0	0
	65,707,543	65,707,820	66,364,618

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	65,707,543	65,707,820	66,364,618
70111 Exec. & leg. Organs (cs)	4,890,467	4,890,744	4,939,371
70112 Financial & fiscal affairs (CS)	344,148	344,148	347,589
70133 Overall planning & statistical services (CS)	75,228	75,228	75,980
70360 Public order and safety n.e.c	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	533,046	533,046	538,377
70421 Agriculture cs	12,942,340	12,942,340	13,071,763
70451 Road transport	6,454,718	6,454,718	6,519,265
70610 Housing development	3,882,755	3,882,755	3,921,583
70620 Community Development	409,000	409,000	413,090
70630 Water supply	4,621,104	4,621,104	4,667,315
70731 General hospital services (IS)	8,495,694	8,495,694	8,580,651
70740 Public health services	4,918,208	4,918,208	4,967,390
70810 Recreational and sport services (IS)	320,507	320,507	323,712
70980 Education n.e.c	15,904,655	15,904,655	16,063,701
71040 Family and children	1,890,674	1,890,674	1,909,580
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	65,707,543	65,707,820	66,364,618

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
55	2.3 FOOD SYSTEMS	0	12,845	12,845	12,973	12,973	51,637
5504	3.1 Strengthen the food production sub-system including the agroecological land	0	12,845	12,845	12,973	12,973	51,637
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	61,900	61,900	62,519	62,519	248,838
55	2.3 FOOD SYSTEMS	0	61,900	61,900	62,519	62,519	248,838
5504	3.1 Strengthen the food production sub-system including the agroecological land	0	61,900	61,900	62,519	62,519	248,838
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	61,900	61,900	62,519	62,519	248,838
	<i>Economic Development</i>	0	61,900	61,900	62,519	62,519	248,838
	SP4.2 Agricultural Services and Management	0	61,900	61,900	62,519	62,519	248,838
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	61,900	61,900	62,519	62,519	248,838
	Non Financial Assets	0	61,900	61,900	62,519	62,519	248,838
Funding:12602 DACF Sources		0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	150,000	150,000	151,500	151,500	603,000
570102	6.1 Achieve univ. and equit access to water	0	150,000	150,000	151,500	151,500	603,000
	Infrastructure Delivery and Management	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Public Works, Rural Housing and Water Management	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	17,638,999	17,638,999	17,815,389	17,815,389	70,908,777
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,662,170	1,662,170	1,678,792	1,678,792	6,681,923
2701	16.1 Promote proper maintenance culture	0	1,662,170	1,662,170	1,678,792	1,678,792	6,681,923
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,662,170	1,662,170	1,678,792	1,678,792	6,681,923
	Management and Administration	0	600,000	600,000	606,000	606,000	2,412,000
	SP1.1: General Administration	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	Infrastructure Delivery and Management	0	1,062,170	1,062,170	1,072,792	1,072,792	4,269,923
	SP3.2 Public Works, Rural Housing and Water Management	0	1,062,170	1,062,170	1,072,792	1,072,792	4,269,923
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,062,170	1,062,170	1,072,792	1,072,792	4,269,923
	Non Financial Assets	0	1,062,170	1,062,170	1,072,792	1,072,792	4,269,923

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	67,500	67,500	68,175	68,175	271,350
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	67,500	67,500	68,175	68,175	271,350
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	67,500	67,500	68,175	68,175	271,350
	<i>Infrastructure Delivery and Management</i>	0	67,500	67,500	68,175	68,175	271,350
	SP3.1 Physical and Spatial Planning Development	0	67,500	67,500	68,175	68,175	271,350
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	911002 - Land use and Spatial planning	0	20,500	20,500	20,705	20,705	82,410
	Use of goods and services	0	20,500	20,500	20,705	20,705	82,410
	911003 - Street Naming and Property Addressing System	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	15,000	15,000	15,150	15,150	60,300
3704	7.2 Enhance climate change resilience	0	15,000	15,000	15,150	15,150	60,300
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental and Sanitation Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster Prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	11,423,225	11,423,225	11,537,457	11,537,457	45,921,365
5504	3.1 Strengthen the food production sub-system including the agroecological land	0	11,423,225	11,423,225	11,537,457	11,537,457	45,921,365
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	11,423,225	11,423,225	11,537,457	11,537,457	45,921,365
	<i>Economic Development</i>	0	11,423,225	11,423,225	11,537,457	11,537,457	45,921,365
	SP4.2 Agricultural Services and Management	0	11,423,225	11,423,225	11,537,457	11,537,457	45,921,365
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	11,216,425	11,216,425	11,328,589	11,328,589	45,090,029
	Non Financial Assets	0	11,216,425	11,216,425	11,328,589	11,328,589	45,090,029
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	166,800	166,800	168,468	168,468	670,536
	Non Financial Assets	0	166,800	166,800	168,468	168,468	670,536
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,471,104	4,471,104	4,515,815	4,515,815	17,973,838
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,471,104	4,471,104	4,515,815	4,515,815	17,973,838
570102	6.1 Achieve univ. and equit access to water	0	4,471,104	4,471,104	4,515,815	4,515,815	17,973,838
	<i>Infrastructure Delivery and Management</i>	0	4,471,104	4,471,104	4,515,815	4,515,815	17,973,838
	SP3.2 Public Works, Rural Housing and Water Management	0	4,471,104	4,471,104	4,515,815	4,515,815	17,973,838
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,026,104	4,026,104	4,066,365	4,066,365	16,184,938
	Non Financial Assets	0	4,026,104	4,026,104	4,066,365	4,066,365	16,184,938
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
	911101 - Supervision and regulation of infrastructure development	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
Funding:13521 Consolidated Fund Sources		0	1,660,369	1,660,369	1,676,973	1,676,973	6,674,685

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	216,000	216,000	218,160	218,160	868,320
2701	16.1 Promote proper maintenance culture	0	216,000	216,000	218,160	218,160	868,320
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	216,000	216,000	218,160	218,160	868,320
	<i>Infrastructure Delivery and Management</i>	0	216,000	216,000	218,160	218,160	868,320
	SP3.2 Public Works, Rural Housing and Water Management	0	216,000	216,000	218,160	218,160	868,320
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	216,000	216,000	218,160	218,160	868,320
	Non Financial Assets	0	216,000	216,000	218,160	218,160	868,320
55	2.3 FOOD SYSTEMS	0	1,444,369	1,444,369	1,458,813	1,458,813	5,806,365
5504	3.1 Strengthen the food production sub-system including the agroecological land	0	1,444,369	1,444,369	1,458,813	1,458,813	5,806,365
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,444,369	1,444,369	1,458,813	1,458,813	5,806,365
	<i>Economic Development</i>	0	1,444,369	1,444,369	1,458,813	1,458,813	5,806,365
	SP4.2 Agricultural Services and Management	0	1,444,369	1,444,369	1,458,813	1,458,813	5,806,365
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	527,136	527,136	532,407	532,407	2,119,086
	Non Financial Assets	0	527,136	527,136	532,407	532,407	2,119,086
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	917,233	917,233	926,406	926,406	3,687,278
	Non Financial Assets	0	917,233	917,233	926,406	926,406	3,687,278
Funding:14009 Consolidated Fund Sources		0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
2701	16.1 Promote proper maintenance culture	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
	<i>Infrastructure Delivery and Management</i>	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
	SP3.2 Public Works, Rural Housing and Water Management	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
	Non Financial Assets	0	1,999,585	1,999,585	2,019,581	2,019,581	8,038,332
Grand Total		0	21,531,426	21,531,426	21,746,741	21,746,741	86,556,334

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	30,000	30,000	30,300	30,300	120,600
61	2.9 GENDER EQUALITY	0	30,000	30,000	30,300	30,300	120,600
6101	9.1 Attain gender equality & equity in political and social develop't	0	30,000	30,000	30,300	30,300	120,600
610103	5.5 Ensure full & effect. particip fo women	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12607 DACF Sources		0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716
	Social Services Delivery	0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716
	SP2.3 Social Welfare and Community Development	0	1,045,452	1,045,452	1,055,906	1,055,906	4,202,716
	910109 - Supervision and coordination	0	52,273	52,273	52,795	52,795	210,136
	Use of goods and services	0	52,273	52,273	52,795	52,795	210,136
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	340,000	340,000	343,400	343,400	1,366,800
	Non Financial Assets	0	340,000	340,000	343,400	343,400	1,366,800
	910601 - Social intervention programmes	0	653,179	653,179	659,711	659,711	2,625,780
	Use of goods and services	0	553,179	553,179	558,711	558,711	2,223,780
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:13521 Consolidated Fund Sources		0	409,000	409,000	413,090	413,090	1,644,180
58	2.5 REDUCING POVERTY AND INEQUALITY	0	409,000	409,000	413,090	413,090	1,644,180
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	409,000	409,000	413,090	413,090	1,644,180
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	409,000	409,000	413,090	413,090	1,644,180
	Social Services Delivery	0	409,000	409,000	413,090	413,090	1,644,180
	SP2.3 Social Welfare and Community Development	0	409,000	409,000	413,090	413,090	1,644,180
	910603 - Community mobilization	0	409,000	409,000	413,090	413,090	1,644,180
	Use of goods and services	0	409,000	409,000	413,090	413,090	1,644,180
Funding:14009 Consolidated Fund Sources		0	800,000	800,000	808,000	808,000	3,216,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	800,000	800,000	808,000	808,000	3,216,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	800,000	800,000	808,000	808,000	3,216,000
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	800,000	800,000	808,000	808,000	3,216,000
	<i>Social Services Delivery</i>	0	800,000	800,000	808,000	808,000	3,216,000
	SP2.3 Social Welfare and Community Development	0	800,000	800,000	808,000	808,000	3,216,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
Grand Total		0	2,299,674	2,299,674	2,322,670	2,322,670	9,244,688

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,262	10,262	10,365	10,365	41,253
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,262	10,262	10,365	10,365	41,253
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	8,000	8,000	8,080	8,080	32,160
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,000	8,000	8,080	8,080	32,160
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,000	8,000	8,080	8,080	32,160
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,000	8,000	8,080	8,080	32,160
	<i>Social Services Delivery</i>	0	8,000	8,000	8,080	8,080	32,160
	SP2.5 Environmental Health and Sanitation Services	0	8,000	8,000	8,080	8,080	32,160
	910901 - Environmental sanitation Management	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
Funding:12602 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	500,000	500,000	505,000	505,000	2,010,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 DACF Sources		0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036
	Social Services Delivery	0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036
	SP2.5 Environmental Health and Sanitation Services	0	4,410,208	4,410,208	4,454,310	4,454,310	17,729,036
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,738,208	2,738,208	2,765,590	2,765,590	11,007,596
	Non Financial Assets	0	2,738,208	2,738,208	2,765,590	2,765,590	11,007,596
	910901 - Environmental sanitation Management	0	1,672,000	1,672,000	1,688,720	1,688,720	6,721,440
	Use of goods and services	0	1,672,000	1,672,000	1,688,720	1,688,720	6,721,440
Funding:13521 Consolidated Fund Sources		0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
	Infrastructure Delivery and Management	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
	SP3.2 Public Works, Rural Housing and Water Management	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
	Non Financial Assets	0	5,044,456	5,044,456	5,094,901	5,094,901	20,278,713
Funding:14009 Consolidated Fund Sources		0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	900,000	900,000	909,000	909,000	3,618,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	900,000	900,000	909,000	909,000	3,618,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	900,000	900,000	909,000	909,000	3,618,000
	Infrastructure Delivery and Management	0	900,000	900,000	909,000	909,000	3,618,000
	SP3.2 Public Works, Rural Housing and Water Management	0	900,000	900,000	909,000	909,000	3,618,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	500,000	500,000	505,000	505,000	2,010,000	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	500,000	500,000	505,000	505,000	2,010,000	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	500,000	500,000	505,000	505,000	2,010,000	
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000	
	SP2.5 Environmental Health and Sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000	
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000	
Grand Total			0	11,372,926	11,372,926	11,486,655	11,486,655	45,719,162