



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA SOUTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Upper East Region

This 2013 Composite Budget is also available on the internet at:

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INTRODUCTION

1. Section 92(3) of the local Government Act (Act 462) envisaged the implementation of the composite budget system under which the budgets of the department of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local government service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government.
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act LI 1961. The policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of Builsa South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Builsa North Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The main thrust of the Budget is to accelerate the growth of the District Economy so that Builsa South District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

4. Builsa South District Assembly was born out of the division of Builsa District in to two Districts. The Administrative Capital of Builsa South District is Fumbisi. It was established by LI 2104 of 2012. Since the District is new and has homogeneous features with the old district its data has not yet been segregated from the old District, as such the profile of the old district is still used for the historical background information for Builsa South. .

Location and size

5. Builsa South District is one of the Thirteen Districts in the Upper East Region of Ghana. It lies between longitudes 10 05' West and 10 35' West and latitudes 100 20' North and 100 50' North. It is bounded on the North and East by the Kassena-Nankana East and West Districts respectively and on the West by the Sissala East and Kassena-Nankana West Districts and on the South by Yagba Kabori and Builsa South Districts respectively.

Size and density

6. Before the division of Builsa District in to two Districts, the Population stood at 92,991 according to 2010 Population and Housing Census with a total land mark of 2054.2sqkm and a population density of 45.3 inh/sqkm

Distribution of population by religion and ethnic groups

7. The dominant mode of worship is the Traditional African Religion, which makes up 46% of the population followed by the Christian Religion, 28%, Moslems 23%, with the rest constituting a small minority of about 3% of the total population. In terms of ethnic composition the District can be said to be a homogeneous one. The Builsa's constitute about 83% of the entire population. The remaining 17% is made up of minority groups comprising the Kantosi, Mamprusi, Sissala, Nankani and Mossi.

DISTRICT ECONOMY

Natural Resource Development Potentials:

8. The Builsa South District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Builsa abounds in large quantities of several mineral deposits ranging from Gold, Chromites, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay.
9. It is known that several of the Soil Associations found in the District have large quantities of good quality clay deposits. In particular, the Pusiga association of soils found in and around Wiaga has large amounts of fine, sandy clays at depths of 30-35cm below the top-soil up to over 120cm of the sub-soil. Clay is also found in Sandema.
10. Granite constitutes the dominant geological formation in the District and covers over 70% (approx. 153, 300 ha) of the land area occurring mostly in the northern section. Excellent exposures of granitic rocks are therefore found in the northern parts of the District, stretching from Chuchuliga Zone across Sandema to Bachonsa area.
11. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.
12. The District is blessed with Dams and Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.
13. There exist also forest reserves in the Builsa South District, namely Bopong, Sissili Central, Pogi, Kandembeli, Wiaga and Gia reserves. The largest of these is the Sissili Central Reserve, which covers 155.09sq km. Altogether; the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as

important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots. 20. The soils of the District are the most important of its natural resource potentials.km, has 14 different soil associations developed on five geological formations, namely granite, voltaian shale, birimian rocks, Recent and old alluvial of mixed origin and very old river terraces.

Occupation

14. The five main kinds of work people do in the district are agriculture related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%).

Industry

15. In terms of industrial classification, the major economic activities are agriculture including hunting, forestry and fishing (69%); manufacturing including small scale processing activities (10.5%) and wholesale and retail trade (8.6%).
16. Social Services including Public Administration, Education, Health, Community Services and Private Household Services constitute 6.5% of gainful work. Real estate business (housing development), construction, financial services, commercial transport, storage and communication, hotel and restaurants are all not well developed in the district and therefore, employ a small fraction of the workable population.

Employment Status

17. It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-agric).
18. Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population.

19. It is important to note that of all those in gainful employment in the district, only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

Employment sector

20. The private sector (private formal + Informal) provides employment to 90.5% of the working population in Builsa.

Post & Telecommunication infrastructure

21. Sandema, the District Capital has a Postal Agency that offers postal services to the whole district with limited services though. However, the government through Ministry of Communication is putting up an ultra modern Post Office. The District is therefore, optimistic that economic activities would be enhanced when this facility is complete.
22. Again, with the advent of modern telecommunication networks, the district witnessed a dramatic increase in a number of telecommunication services operating within its catchment area. Presently, there are four (4) telecommunication operators (MTN, Tigo, Vodafone and Airtel) operating fully in the district. However, Glo has also entered into the district and laid the foundation to take-off. It is estimated that about 80% of the population have access to telecommunication services.
23. The District however, is challenged with the unstable internet service from the only Community Information Center positioned in Sandema. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the population.

Market Infrastructure

24. Builsa South District has currently one periodic market namely Sandema and several smaller local markets. Sandema market operates every three (3) days whilst localized markets are Wiaga, Chuchuliga, and Siniensi etc, all of which are periodic.

Banking and Credit Facilities

25. The Builsa South District has only one rural bank, Builsa Community Bank and plans are far advanced to bringing in other commercial Banks to compliment the effort of the existing one.

Road Infrastructure

26. The principal mode of physical access into and within the District is by roads. There are two main categories of roads in the district giving a total length of 146km and a road density of 0.09%. There is one major artery or primary road from Chuchuliga (Tono Bridge) to Sandemain , which is about 81km (50 miles), about 16km of which has been surfaced with bitumen. The rest of the road network is basically a feeder road linking major settlements to one another. There is a great deal of potentials in the area of road development yet untapped.
27. About 50kms of the trunk road and 149km of feeder roads have no bitumen surfacing. There are several missing links along these roads such as culverts and bridges. Earlier attempts made to tar some sections of the road network failed e.g. tarring of Sandema – Chuchuliga trunk road was started in 1998, however, 3kms of the road is yet to be tarred.
28. Luckily, the Upper East Region abounds in rocky mountains/outcrops of granite, which can conveniently provide all quarry products needed for road construction in the districts. Location of gravel pits along the routes to be bituminized is another activity that needs attention.

Tourism

29. The Builsa South District possesses some of the best spots for tourist industry. There are areas that have attractions to foreigners from all parts of the world. The forest reserves of the Sissili central could be developed into a tourist centre. There is the need for a coordinated district development programme that would provide stimuli towards increased investment in the district by local and foreign businessmen. Some of the important tourist attraction points are:
- Sissili Central Forest Reserves with an area of 155.09sq km.

- Slave trade history, spots & items used during that period which could serve as museum pieces.

Aspects of the Slave History that are of tourist importance include:

- Akuncham (The Defeat of Babatu and the Weeping Shea Tree)
- The Fiisa Shrine
- The Feok Festival (with its war dancing relics)

Education

30. Though the District is divided in to two, data concerning the District has not been segregated. At present it has 28 Junior High Schools and 71 Primary Schools and 6 private schools as well as 3 Senior High School and 1 newly opened private school.

PROJECTED REVENUE FOR THE YEAR 2013

31. The total projected Revenue for the 2013 fiscal year for the District is estimated at **Three Million Four Hundred and Fifty-one Thousand, One Hundred and Sixty-one Ghana cedis, Four Pesewas (GH¢3,451,161.04)**. Compensation of Employees Budget for the year is **GH¢270,734.00**. This includes Salaries of established staff and non-established staff and other personnel related allowances. The District Assembly' Common Fund (DACF) is expected release GH¢1,733,134.00 to the Assembly. This represents 50.22% of the entire Budget.

Table 1: Projected Revenue for the Year 2013

| CENTRAL ADMINISTRATION | EXPECTED REVENUE (GH¢) |
|-------------------------------|-------------------------------|
| GoG (GOODS & SERV) | 54,326.21 |
| GoG (COMPENSATION) ALL DEPTS | 264,734.00 |
| DACF | 1,733,134.00 |
| DACF (MP) | 90,000.00 |
| SCHOOL FEEDING | 352,341.00 |
| HIPC (MP) | 25,000.00 |
| DDF | 509,676.00 |

| | |
|--------------|---------------------|
| MSHAP | 2,800.00 |
| GSOP | 300,500.00 |
| DONOR | 35,409.83 |
| IGF | 83,240.00 |
| TOTAL | 3,451,161.04 |

32. The total projected expenditure for the 2013 fiscal year is **Three Million, Four Hundred and Fifty-one Thousand, One Hundred and Sixty-one Ghana cedis, Four Pesewas (GH¢3,451,161.04).**

Table 2: Projected Expenditure for the Year 2013

| DEPARTMENT | COMPENSATION | GOODS& SERVICE | ASSETS |
|--------------------|---------------------|---------------------------|---------------|
| CENTRAL ADM | 270,734.00 | 304,707.00 | 1,542,953.04 |
| EDUCATION | | 430,912.00 | 222,209.00 |
| AGRIC | | 85,188.00 | - |
| HEALTH | | 12,800.00 | 357,109.00 |
| SOC WELF &COM. DEV | | 84,549.00 | - |
| WORKS DEPT | | - | 70,000.00 |
| PHYSICAL PLAN | | - | 70,000.00 |

| | | | |
|--------------------|---------------------|-------------------|---------------------|
| TOTAL | 270,734.00 | 918,156.00 | 2,262,271.04 |
| GRAND TOTAL | 3,451,161.04 | | |

KEY FOCUS AREAS OF THE BUDGET

Central Administration Department

33. As a new district established in 2012, the central administration like any of the departments of the Assembly is faced with a mirage of challenges and the Assembly would execute the following activities in the 2013 composite budget:
34. As new district which was established just last year, the staffs are still battling with office accommodation. The Area Council for Fumbisi is used as office accommodation which has very few rooms. There is no offices and residential accommodation for the Central Administration staff and that of other departments of the assembly. The Assembly has therefore decided to use part of its share of the DACF (ie. **GH¢50,000**) to rehabilitate and extend Assembly offices within the year.
35. Staff of the assembly, commute daily from Bolgatanga, Navrongo and other places to work and this serve as a disincentive to staff accepting postings to the district. An amount of GH¢400,000.00 has been allocated to construct 2No. Senior Staff bungalows in Fumbisi for the DCD and DCE within the year.
36. To enhance the capacity of staff and Assembly members to deliver quality service to the Assembly, a sum of **GH¢117,467.00** has been allocated from the DACF and DDF for capacity building in 2013.
37. To enhance administrative work of the Assembly, an amount of **GH¢130,000** has been budgeted to procure 2 No. pickups and 5 No. Motorbikes for Staff of the Assembly
38. An amount of **GH¢110,000** has been allocated for office furniture, fittings and equipments.

Environmental Health Unit.

39. To keep the new District clean, an amount of **GH¢70,000.00** has been earmarked for refuse evacuation and dislodging of solid waste as well as the purchase of equipment to the Environmental Health Unit. A modern toilet facility is being constructed for Fumbisi township and 1 No KVIP is also under construction at Fumbisi Health facility.

Works Department.

40. Most of the communities within and around the District have no accessible roads leading to the District capital. Therefore an amount of **GH¢70,000.00** has been allocated to construct and reshape the existing ones.

Department of Agriculture

41. A number of activities have been outlined for implementation under Agric. A total budget of GH¢86,187.00 has been earmarked for the execution of the programmes/activities.

Health

42. An amount of GH¢220,000.00 has been earmarked for the construction 1No. Semi-detached nurse's quarters at Fumbisi. A maternity ward is also been constructed at Fumbisi Health Centre under the DDF. An amount of GH¢2,800.00 has been allocated to monitor activities of People Living With HIV Aids.

Education

43. The department will continue to embark on measures to improve access to quality education in the district. As a rural district the assembly has made access to quality education a priority so as to develop the human resource of the district. A total amount of **GH¢720,442.84** has been allocated to provide school infrastructure, support Government's school feeding programmes, free school uniform and text books as well as sponsor various categories of students in the district. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other donor funds.

Community Development and Social welfare

44. The department will undertake a number of activities bothering on training, community animation, group mobilisation etc. It is also planned to register all disabled persons, train disable person on employable skills, organize disable association to access credit and give attention to Juvenile Justice Administration, Child Right Protections and Family Counselling.
45. The department would continue support PWDs to go in to businesses, provide capacity building for PWDs and support PWDs with technical aids, assistive devices & equipment. An amount of GH¢84,548.63 has been allocated to undertake the activities.

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 | 1,319,187 | 1,349,063 | | |
| 010201 1. Improve fiscal resource mobilization | 0 | 2,000 | | |
| 010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | 0 | 200,941 | | |
| 020106 6. Expand opportunities for job creation | 0 | 7,100 | | |
| 030101 1. Improve agricultural productivity | 84,764 | 275,563 | | |
| 030104 4. Promote selected crop development for food security, export and industry | 0 | 13,965 | | |
| 030105 5. Promote livestock and poultry development for food security and income | 0 | 8,293 | | |
| 030107 7. Improve institutional coordination for agriculture development | 0 | 8,944 | | |
| 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | 0 | 62,000 | | |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 70,894 | | |
| 050102 2. Create and sustain an efficient transport system that meets user needs | 159,140 | 587,173 | | |
| 050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner | 0 | 0 | | |
| 050602 2. Restore spatial/land use planning system in Ghana | 3,147 | 30,584 | | |
| 050605 5. Promote well structured and integrated urban development | 0 | 2,666 | | |
| 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas | 0 | 7,006 | | |
| 051102 2. Accelerate the provision of affordable and safe water | 0 | 342,000 | | |
| 051103 3. Accelerate the provision and improve environmental sanitation | 117,000 | 166,646 | | |
| 060101 1. Increase equitable access to and participation in education at all levels | 0 | 828,925 | | |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 54,746 | | |
| 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 0 | 338,743 | | |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 10,000 | | |
| 070201 1. Ensure effective implementation of the Local Government Service Act | 0 | 820,011 | | |

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|--------------------|--------------------------|-------------|
| 070202 2. Mainstream the concept of local economic development into planning at the district level | 0 | 8,000 | | |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 38,000 | | |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | 3,554,748 | 0 | | |
| 070602 2. Mainstream development communication across the public sector and policy cycle | 0 | 4,721 | | |
| 071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | 0 | 0 | | |
| 071102 2. Facilitate equitable access to good quality and affordable social services | 160,486 | 175,035 | | |
| 071103 3. Protect children from direct and indirect physical and emotional harm | 0 | 6,746 | | |
| 071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 13,558 | 0 | | |
| 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 33,164 | 25,427 | | |
| Grand Total ¢ | 5,445,193 | 5,445,193 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

| Revenue Item | 2011 Actual Collection | Approved Budget 2012 | Revised Budget 2012 | Actual Collection 2012 | Variance | % Perf | Projected 2013 |
|--|------------------------------|----------------------------|---------------------------|------------------------------|----------------------|--------------|---------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| <u>Builsa North - Sandema</u> | | | | | | | |
| Taxes | 0.00 | 32,690.55 | 32,690.55 | 0.00 | -32,690.55 | 0.0 | 41,075.00 |
| 113 Taxes on property | 0.00 | 28,525.00 | 28,525.00 | 0.00 | -28,525.00 | 0.0 | 21,075.00 |
| 114 Taxes on goods and services | 0.00 | 3,896.75 | 3,896.75 | 0.00 | -3,896.75 | 0.0 | 19,000.00 |
| 115 Taxes on international trade and transactions | 0.00 | 268.80 | 268.80 | 0.00 | -268.80 | 0.0 | 1,000.00 |
| Grants | 0.00 | 3,753,086.25 | 3,753,086.25 | 0.00 | -3,753,086.25 | 0.0 | 4,020,594.57 |
| 131 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,042,000.00 |
| 133 From other general government units | 0.00 | 3,753,086.25 | 3,753,086.25 | 0.00 | -3,753,086.25 | 0.0 | 2,978,594.57 |
| Other revenue | 0.00 | 81,841.54 | 81,841.54 | 0.00 | -81,841.54 | 0.0 | 90,883.78 |
| 141 Property income [GFS] | 0.00 | 9,026.00 | 9,026.00 | 0.00 | -9,026.00 | 0.0 | 17,608.00 |
| 142 Sales of goods and services | 0.00 | 65,998.54 | 65,998.54 | 0.00 | -65,998.54 | 0.0 | 52,556.52 |
| 143 Fines, penalties, and forfeits | 0.00 | 4,830.00 | 4,830.00 | 0.00 | -4,830.00 | 0.0 | 3,979.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 1,987.00 | 1,987.00 | 0.00 | -1,987.00 | 0.0 | 16,740.26 |
| Health, Environmental Health Unit, | | | | | | | |
| <u>Builsa North - Sandema</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 234,575.95 |
| 131 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 11,000.00 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 223,575.95 |
| Agriculture, , | | | | | | | |
| <u>Builsa North - Sandema</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 555,631.41 |
| 131 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 52,638.88 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 502,992.53 |
| Physical Planning, Town and Country Planning, | | | | | | | |
| <u>Builsa North - Sandema</u> | | | | | | | |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,146.86 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,146.86 |
| Social Welfare & Community Development, Social Welfare, | | | | | | | |
| <u>Builsa North - Sandema</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 220,954.24 |

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

| <i>Revenue Item</i> | | <i>2011 Actual Collection</i> | <i>Approved Budget 2012</i> | <i>Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2013</i> |
|---|-------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| 131 | From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 220,954.24 |
| Social Welfare & Community Development, Community Development, | | <u>Builsa North - Sandema</u> | | | | | | |
| Grants | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 74,366.99 |
| 131 | From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 6,746.00 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 67,620.99 |
| Works, Water, | | <u>Builsa North - Sandema</u> | | | | | | |
| Grants | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 12,043.95 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 12,043.95 |
| Works, Feeder Roads, | | <u>Builsa North - Sandema</u> | | | | | | |
| Grants | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 159,139.70 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 159,139.70 |
| Works, Rural Housing, | | <u>Builsa North - Sandema</u> | | | | | | |
| Grants | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 9,117.26 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 9,117.26 |
| Trade, Industry and Tourism, Cottage Industry, | | <u>Builsa North - Sandema</u> | | | | | | |
| Grants | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 23,663.04 |
| 133 | From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 23,663.04 |
| Grand Total | | 0.00 | 3,867,618.34 | 3,867,618.34 | 0.00 | -3,867,618.34 | 0.0 | 5,445,192.75 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|---------------------|---------------------|---------------------|----------------------|
| Taxes | 0.00 | 41,075.00 | 41,075.00 | 41,075.00 | 123,225.00 |
| 11 Taxes on property | 0.00 | 21,075.00 | 21,075.00 | 21,075.00 | 63,225.00 |
| 11 Taxes on goods and services | 0.00 | 19,000.00 | 19,000.00 | 19,000.00 | 57,000.00 |
| 11 Taxes on international trade and transactions | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| Grants | 0.00 | 4,020,594.57 | 4,020,594.57 | 4,020,594.57 | 12,061,783.71 |
| 13 From foreign governments | 0.00 | 1,042,000.00 | 1,042,000.00 | 1,042,000.00 | 3,126,000.00 |
| 13 From other general government units | 0.00 | 2,978,594.57 | 2,978,594.57 | 2,978,594.57 | 8,935,783.71 |
| Other revenue | 0.00 | 90,883.78 | 90,883.78 | 90,883.78 | 272,651.34 |
| 14 Property income [GFS] | 0.00 | 17,608.00 | 17,608.00 | 17,608.00 | 52,824.00 |
| 14 Sales of goods and services | 0.00 | 52,556.52 | 52,556.52 | 52,556.52 | 157,669.56 |
| 14 Fines, penalties, and forfeits | 0.00 | 3,979.00 | 3,979.00 | 3,979.00 | 11,937.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 16,740.26 | 16,740.26 | 16,740.26 | 50,220.78 |

Health, Environmental Health Unit.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-------------------|-------------------|-------------------|-------------------|
| Grants | 0.00 | 234,575.95 | 234,575.95 | 234,575.95 | 703,727.85 |
| 13 From foreign governments | 0.00 | 11,000.00 | 11,000.00 | 11,000.00 | 33,000.00 |
| 13 From other general government units | 0.00 | 223,575.95 | 223,575.95 | 223,575.95 | 670,727.85 |

Agriculture, . .

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-------------------|-------------------|-------------------|---------------------|
| Grants | 0.00 | 555,631.41 | 555,631.41 | 555,631.41 | 1,666,894.23 |
| 13 From foreign governments | 0.00 | 52,638.88 | 52,638.88 | 52,638.88 | 157,916.64 |
| 13 From other general government units | 0.00 | 502,992.53 | 502,992.53 | 502,992.53 | 1,508,977.59 |

Physical Planning, Town and Country Planning.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| Taxes | 0.00 | 3,146.86 | 3,146.86 | 3,146.86 | 9,440.58 |
| 11 Taxes on income, property and capital gains | 0.00 | 3,146.86 | 3,146.86 | 3,146.86 | 9,440.58 |

Social Welfare & Community Development, Social Welfare.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-------------------|-------------------|-------------------|-------------------|
| Grants | 0.00 | 220,954.24 | 220,954.24 | 220,954.24 | 662,862.72 |
| 13 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 From other general government units | 0.00 | 220,954.24 | 220,954.24 | 220,954.24 | 662,862.72 |

Social Welfare & Community Development, Community Development.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|------------------|------------------|------------------|-------------------|
| Grants | 0.00 | 74,366.99 | 74,366.99 | 74,366.99 | 223,100.97 |
| 13 From foreign governments | 0.00 | 6,746.00 | 6,746.00 | 6,746.00 | 20,238.00 |
| 13 From other general government units | 0.00 | 67,620.99 | 67,620.99 | 67,620.99 | 202,862.97 |

Works, Water.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|------------------|------------------|------------------|------------------|
| Grants | 0.00 | 12,043.95 | 12,043.95 | 12,043.95 | 36,131.85 |
| 13 From other general government units | 0.00 | 12,043.95 | 12,043.95 | 12,043.95 | 36,131.85 |

Works, Feeder Roads.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-------------------|-------------------|-------------------|-------------------|
| Grants | 0.00 | 159,139.70 | 159,139.70 | 159,139.70 | 477,419.10 |
| 13 From other general government units | 0.00 | 159,139.70 | 159,139.70 | 159,139.70 | 477,419.10 |

Works, Rural Housing.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|--|-------------|-----------------|-----------------|-----------------|------------------|
| Grants | 0.00 | 9,117.26 | 9,117.26 | 9,117.26 | 27,351.78 |
| 13 From other general government units | 0.00 | 9,117.26 | 9,117.26 | 9,117.26 | 27,351.78 |

Trade, Industry and Tourism, Cottage Industry.

Builsa North - Sandema

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|---------------|-------------|------------------|------------------|------------------|------------------|
| Grants | 0.00 | 23,663.04 | 23,663.04 | 23,663.04 | 70,989.12 |

3-year MTEF Revenue Budget Summary

| <i>Revenue Item</i> | <i>Actual</i> | <i>2013 - 2015</i> | | | <i>In GH¢</i> |
|--|---------------|---------------------|---------------------|---------------------|----------------------|
| | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 13 From other general government units | 0.00 | 23,663.04 | 23,663.04 | 23,663.04 | 70,989.12 |
| Grand Total | 0.00 | 5,445,192.75 | 5,445,192.75 | 5,445,192.75 | 16,335,578.25 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

| <i>Revenue Item</i> | <i>Projected 2013</i> | <i>Approved and or Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|----------------------|
| 364 01 01 000 29 | | | | |
| Central Administration, Administration (Assembly Office), | 4,152,553.35 | 3,867,618.34 | 0.00 | -3,867,618.34 |
| <i>Objective</i> 000000 Overheads | | | | |
| <i>Output</i> 0001 Ensured adequate and efficient utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 597,805.28 | | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 597,805.28 | | 0.00 | 0.00 |
| <i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Rateable items are effectively and efficiently estimated to ensure realistic budget by December 2012 | | | | |
| Taxes on property | 20,275.00 | 28,525.00 | 0.00 | -28,525.00 |
| 1131001 Basic Rates | 275.00 | 525.00 | 0.00 | -525.00 |
| 1131002 Property Rates | 20,000.00 | 28,000.00 | 0.00 | -28,000.00 |
| Sales of goods and services | 666.52 | 1,248.90 | 0.00 | -1,248.90 |
| 1422010 Bicycle License | 210.00 | 420.00 | 0.00 | -420.00 |
| 1423002 Livestock / Kraals | 456.52 | 828.90 | 0.00 | -828.90 |
| <i>Output</i> 0002 Ensure that all revenue activities in the District are improved by December 2013 | | | | |
| Taxes on goods and services | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1141113 Other Service Activities | 16,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 5,250.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 5,250.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 13,142.26 | 315.00 | 0.00 | -315.00 |
| 1450010 Miscellaneous Revenue | 13,142.26 | 315.00 | 0.00 | -315.00 |
| <i>Output</i> 0003 Projected inflow of internally generated funds are enhanced and adequately and efficiently used by 31st December 2012 | | | | |
| Taxes on property | 800.00 | 0.00 | 0.00 | 0.00 |
| 1131004 Unassessed Rates | 800.00 | 0.00 | 0.00 | 0.00 |
| Taxes on goods and services | 800.00 | 267.75 | 0.00 | -267.75 |
| 1141213 Other Service Activities | 500.00 | 0.00 | 0.00 | 0.00 |
| 1142027 Mineral Water | 300.00 | 267.75 | 0.00 | -267.75 |
| Sales of goods and services | 28,900.00 | 43,118.64 | 0.00 | -43,118.64 |
| 1422034 Hand Carts | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 9,000.00 | 11,130.39 | 0.00 | -11,130.39 |
| 1423007 Pounds | 1,600.00 | 1,534.05 | 0.00 | -1,534.05 |
| 1423010 Export of Commodities | 12,000.00 | 26,884.20 | 0.00 | -26,884.20 |
| 1423014 Dislodging Fees | 4,200.00 | 3,570.00 | 0.00 | -3,570.00 |
| 1423023 Reg. of Tipper Trucks | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 3,979.00 | 4,830.00 | 0.00 | -4,830.00 |
| 1430006 Slaughter Fines | 579.00 | 525.00 | 0.00 | -525.00 |
| 1430007 Lorry Park Fines | 3,400.00 | 4,305.00 | 0.00 | -4,305.00 |
| Miscellaneous and unidentified revenue | 250.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 250.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Projected inflow of funds from Licenses are derived from their sources by December 2012 | | | | |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

| <i>Revenue Item</i> | <i>Projected 2013</i> | <i>Approved and or Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| Taxes on goods and services | 2,200.00 | 3,629.00 | 0.00 | -3,629.00 |
| 1141109 Hotels & Restaurants | 400.00 | 1,155.00 | 0.00 | -1,155.00 |
| 1141114 Financial and insurance activities | 1,800.00 | 2,474.00 | 0.00 | -2,474.00 |
| Taxes on international trade and transactions | 1,000.00 | 268.80 | 0.00 | -268.80 |
| 1152002 Timber | 1,000.00 | 268.80 | 0.00 | -268.80 |
| Property income [GFS] | 2,000.00 | 200.00 | 0.00 | -200.00 |
| 1412004 Sale of Building Permit Jacket | 2,000.00 | 200.00 | 0.00 | -200.00 |
| Sales of goods and services | 14,290.00 | 14,281.00 | 0.00 | -14,281.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 200.00 | 5,880.00 | 0.00 | -5,880.00 |
| 1422006 Corn / Rice / Flour Miller | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 1,200.00 | 50.00 | 0.00 | -50.00 |
| 1422015 Fuel Dealers | 1,000.00 | 630.00 | 0.00 | -630.00 |
| 1422018 Pharmacist Chemical Sell | 600.00 | 105.00 | 0.00 | -105.00 |
| 1422020 Taxicab / Commercial Vehicles | 100.00 | 845.00 | 0.00 | -845.00 |
| 1422022 Canopy / Chairs / Bench | 100.00 | 600.00 | 0.00 | -600.00 |
| 1422023 Communication Centre | 510.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 60.00 | 60.00 | 0.00 | -60.00 |
| 1422032 Akpeteshie / Spirit Sellers | 1,600.00 | 1,470.00 | 0.00 | -1,470.00 |
| 1422039 Bakeries / Bakers | 120.00 | 1,575.00 | 0.00 | -1,575.00 |
| 1422040 Bill Boards | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 100.00 | 1,050.00 | 0.00 | -1,050.00 |
| 1422052 Mechanics | 200.00 | 126.00 | 0.00 | -126.00 |
| 1422056 Salt / Maize Sellers | 900.00 | 210.00 | 0.00 | -210.00 |
| 1422072 Registration of Contracts / Building / Road | 5,000.00 | 1,680.00 | 0.00 | -1,680.00 |
| Miscellaneous and unidentified revenue | 3,348.00 | 1,672.00 | 0.00 | -1,672.00 |
| 1450010 Miscellaneous Revenue | 3,348.00 | 1,672.00 | 0.00 | -1,672.00 |
| Output 0005 Rent on all Assembly' properties are estimated based on data available by December 2013 | | | | |
| Property income [GFS] | 5,108.00 | 8,826.00 | 0.00 | -8,826.00 |
| 1415012 Rent on Assembly Building | 5,108.00 | 8,826.00 | 0.00 | -8,826.00 |
| Sales of goods and services | 7,200.00 | 7,350.00 | 0.00 | -7,350.00 |
| 1423001 Markets | 7,200.00 | 7,350.00 | 0.00 | -7,350.00 |
| Output 0006 Ensured Government Transfers are adequately and efficiently utilised by December 2013 | | | | |
| From other general government units | 2,380,789.29 | 3,753,086.25 | 0.00 | -3,753,086.25 |
| 1331003 DACF - MP | 160,000.00 | 130,000.00 | 0.00 | -130,000.00 |
| 1331005 HIPC | 120,000.00 | 850,000.00 | 0.00 | -850,000.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 351,341.00 | 136,500.00 | 0.00 | -136,500.00 |
| 1331010 DDF related recurrent transfers | 67,467.00 | 225,000.00 | 0.00 | -225,000.00 |
| 1332001 DACF Direct transfers-capital development projects | 878,019.29 | 1,528,690.08 | 0.00 | -1,528,690.08 |
| 1332004 the DDF transfers-capital development projects | 803,962.00 | 882,896.17 | 0.00 | -882,896.17 |
| Output 0007 Ensured effective and efficient Donor Funds by December 2013 | | | | |
| From foreign governments | 1,042,000.00 | 0.00 | 0.00 | 0.00 |
| 1311002 Multilateral Donor Grants and Relief | 1,042,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

| <i>Revenue Item</i> | <i>Projected 2013</i> | <i>Approved and or Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| Output 0008 Ensured efficient and effective generation of revenue through permits by December 2013 | | | | |
| Property income [GFS] | 5,250.00 | 0.00 | 0.00 | 0.00 |
| 1412005 Registration of Plot | 630.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 4,620.00 | 0.00 | 0.00 | 0.00 |
| 364 04 02 000 29 | 234,575.95 | 0.00 | 0.00 | 0.00 |
| Health, Environmental Health Unit, | | | | |
| Objective 000000 Overheads | | | | |
| Output 0001 Ensured efficient and effective utilisation of Government Transfers | | | | |
| From other general government units | 117,575.95 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 117,575.95 | 0.00 | 0.00 | 0.00 |
| Objective 051103 3. Accelerate the provision and improve environmental sanitation | | | | |
| Output 0001 Improve the sanitation situation in the District by 31st December 2013 | | | | |
| From foreign governments | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1311002 Multilateral Donor Grants and Relief | 11,000.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 106,000.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 106,000.00 | 0.00 | 0.00 | 0.00 |
| 364 06 00 000 29 | 555,631.41 | 0.00 | 0.00 | 0.00 |
| Agriculture, , | | | | |
| Objective 000000 Overheads | | | | |
| Output 0001 Ensured efficient and effective utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 470,867.61 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 470,867.61 | 0.00 | 0.00 | 0.00 |
| Objective 030101 1. Improve agricultural productivity | | | | |
| Output 0006 Ensured judicious used of Government and Donor Transfers | | | | |
| From foreign governments | 52,638.88 | 0.00 | 0.00 | 0.00 |
| 1311002 Multilateral Donor Grants and Relief | 52,638.88 | 0.00 | 0.00 | 0.00 |
| From other general government units | 32,124.92 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 32,124.92 | 0.00 | 0.00 | 0.00 |
| 364 07 02 000 29 | 3,146.86 | 0.00 | 0.00 | 0.00 |
| Physical Planning, Town and Country Planning, | | | | |
| Objective 050602 2. Restore spatial/land use planning system in Ghana | | | | |
| Output 0003 Improved judicious use of Government Transfers by December 2013 | | | | |
| Taxes on income, property and capital gains | 3,146.86 | 0.00 | 0.00 | 0.00 |
| 1111306 Goods and services | 3,146.86 | 0.00 | 0.00 | 0.00 |
| 364 08 02 000 29 | 220,954.24 | 0.00 | 0.00 | 0.00 |
| Social Welfare & Community Development, Social Welfare, | | | | |
| Objective 000000 Overheads | | | | |
| Output 0001 Ensured efficient and effective utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 27,304.31 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 27,304.31 | 0.00 | 0.00 | 0.00 |
| Objective 071102 2. Facilitate equitable access to good quality and affordable social services | | | | |
| Output 0005 Improved the living standard of the vulnerables and excuded in the society by December 2013 | | | | |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

| <i>Revenue Item</i> | <i>Projected 2013</i> | <i>Approved and or Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| From other general government units | 160,486.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 160,486.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | |
| <i>Output</i> 0001 Built the capacity of People With Disabilities(PWDs) by December 2013 | | | | |
| From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311002 Multilateral Donor Grants and Relief | 0.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 33,163.93 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 25,427.00 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 7,736.93 | 0.00 | 0.00 | 0.00 |
| 364 08 03 000 29 | 74,366.99 | 0.00 | 0.00 | 0.00 |
| Social Welfare & Community Development, Community Development, | | | | |
| <i>Objective</i> 000000 Overheads | | | | |
| <i>Output</i> 0001 Ensured efficient and effective utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 60,809.29 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 60,809.29 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | |
| <i>Output</i> 0002 Ensured Judicious used of Government and Donor Support by December 2013 | | | | |
| From foreign governments | 6,746.00 | 0.00 | 0.00 | 0.00 |
| 1311002 Multilateral Donor Grants and Relief | 6,746.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 6,811.70 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 6,811.70 | 0.00 | 0.00 | 0.00 |
| 364 10 03 000 29 | 12,043.95 | 0.00 | 0.00 | 0.00 |
| Works, Water, | | | | |
| <i>Objective</i> 000000 Overheads | | | | |
| <i>Output</i> 0001 Ensured efficient and effective utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 12,043.95 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 12,043.95 | 0.00 | 0.00 | 0.00 |
| 364 10 04 000 29 | 159,139.70 | 0.00 | 0.00 | 0.00 |
| Works, Feeder Roads, | | | | |
| <i>Objective</i> 050102 2. Create and sustain an efficient transport system that meets user needs | | | | |
| <i>Output</i> 0001 Developed a sustainable maintenance management system for transport infrastructure by December 2013 | | | | |
| From other general government units | 159,139.70 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 21,966.70 | 0.00 | 0.00 | 0.00 |
| 1332003 Sector-specific asset transfers-decentralized departments | 137,173.00 | 0.00 | 0.00 | 0.00 |
| 364 10 05 000 29 | 9,117.26 | 0.00 | 0.00 | 0.00 |
| Works, Rural Housing, | | | | |
| <i>Objective</i> 000000 Overheads | | | | |
| <i>Output</i> 0001 Ensured efficient and effective utilisation of Government Transfer by December 2013 | | | | |
| From other general government units | 9,117.26 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 9,117.26 | 0.00 | 0.00 | 0.00 |
| 364 11 03 000 29 | 23,663.04 | 0.00 | 0.00 | 0.00 |
| Trade, Industry and Tourism, Cottage Industry, | | | | |
| <i>Objective</i> 000000 Overheads | | | | |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

| <i>Revenue Item</i> | <i>Projected 2013</i> | <i>Approved and or Revised Budget 2012</i> | <i>Actual Collection 2012</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> 0001 Ensured efficient and effective utilisation of Government Transfers by December 2013 | | | | |
| From other general government units | 23,663.04 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 23,663.04 | 0.00 | 0.00 | 0.00 |
| Grand Total | 5,445,192.75 | 3,867,618.34 | 0.00 | -3,867,618.34 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|--|--------------|-------------------------|-------------|------|------|
| | | | 2013 | 2014 | 2015 |
| Central Administration, Administration (Assembly Office). | Total | 4,152,553.35 | | | |
| Taxes on property | | | | | |
| 1131001 Basic Rate | 68.75 | 275.00 | 4 | 4 | 4 |
| 1131002 Property Rate | 5,000.00 | 20,000.00 | 4 | 4 | 4 |
| 1131004 Charcoal/Firewood | 200.00 | 800.00 | 4 | 4 | 4 |
| Taxes on goods and services | | | | | |
| 1141113 Tractor Services | 250.00 | 1,000.00 | 4 | 4 | 4 |
| 1141113 Grader Services | 3,750.00 | 15,000.00 | 4 | 4 | 4 |
| 1142027 Water retailers/Sachet water dealers | 75.00 | 300.00 | 4 | 4 | 4 |
| 1141213 Public Toilet | 125.00 | 500.00 | 4 | 4 | 4 |
| 1141109 Guest houses | 100.00 | 400.00 | 4 | 4 | 4 |
| 1141114 Financial Institutions | 250.00 | 1,000.00 | 4 | 4 | 4 |
| 1141114 Lotteries | 200.00 | 800.00 | 4 | 4 | 4 |
| Taxes on international trade and transactions | | | | | |
| 1152002 Timber dealers | 250.00 | 1,000.00 | 4 | 4 | 4 |
| From foreign governments | | | | | |
| 1311002 S.T.W.S.S | 75,000.00 | 300,000.00 | 4 | 4 | 4 |
| 1311002 GSOP | 181,000.00 | 724,000.00 | 4 | 4 | 4 |
| 1311002 MSHAP | 2,000.00 | 8,000.00 | 4 | 4 | 4 |
| 1311002 IBIS | 2,500.00 | 10,000.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Government Transfers | 149,451.32 | 597,805.28 | 4 | 4 | 4 |
| 1332001 DACF | 219,504.82 | 878,019.29 | 4 | 4 | 4 |
| 1331003 MPs Common Fund | 40,000.00 | 160,000.00 | 4 | 4 | 4 |
| 1332004 DDF(INVESTMENT GRANT)-Old Prov | 81,688.25 | 326,753.00 | 4 | 4 | 4 |
| 1331005 HIPC | 30,000.00 | 120,000.00 | 4 | 4 | 4 |
| 1331008 School Feeding (Programme | 87,835.25 | 351,341.00 | 4 | 4 | 4 |
| 1331010 DDF(CAPACITY BUILDING COMPONENTS) | 16,866.75 | 67,467.00 | 4 | 4 | 4 |
| 1332004 DDF (INVESTMENT GRANT)-NEW PROV | 119,302.25 | 477,209.00 | 4 | 4 | 4 |
| Property income [GFS] | | | | | |
| 1415011 Dividend-BUCO BANK | 1,250.00 | 5,000.00 | 4 | 4 | 4 |
| 1415011 Interest on deposit | 62.50 | 250.00 | 4 | 4 | 4 |
| 1412004 Tender Documents | 500.00 | 2,000.00 | 4 | 4 | 4 |
| 1415012 Assembly canteen | 252.00 | 1,008.00 | 4 | 4 | 4 |
| 1415012 Staff bangalows | 425.00 | 1,700.00 | 4 | 4 | 4 |
| 1415012 Low cost bangalows | 550.00 | 2,200.00 | 4 | 4 | 4 |
| 1415012 Community centre | 50.00 | 200.00 | 4 | 4 | 4 |
| 1415012 Guest house | 0.00 | 0.00 | 4 | 4 | 4 |
| 1412007 Building Permit | 1,155.00 | 4,620.00 | 4 | 4 | 4 |
| 1412005 Registration of Plot | 157.50 | 630.00 | 4 | 4 | 4 |
| Sales of goods and services | | | | | |
| 1423002 Cattle Rate | 68.75 | 275.00 | 4 | 4 | 4 |
| 1422010 Bicycle Rate | 52.50 | 210.00 | 4 | 4 | 4 |
| 1423002 Donkey Rate | 15.00 | 60.00 | 4 | 4 | 4 |
| 1423002 Pig Rate/Sheeps/Goats | 30.38 | 121.52 | 4 | 4 | 4 |
| 1422023 Community Information Center(CIC) | 375.00 | 1,500.00 | 4 | 4 | 4 |
| 1423001 Market Fees | 2,250.00 | 9,000.00 | 4 | 4 | 4 |
| 1423007 Pounds | 400.00 | 1,600.00 | 4 | 4 | 4 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|---|--------------|-------------------------|-------------------|------|------|
| | | | 2013 | 2014 | 2015 |
| 1423010 Export of Commodities | 3,000.00 | 12,000.00 | 4 | 4 | 4 |
| 1423014 Landing fees | 900.00 | 3,600.00 | 4 | 4 | 4 |
| 1423014 Pure water Producers | 150.00 | 600.00 | 4 | 4 | 4 |
| 1422034 Push Tracks/Motorking | 25.00 | 100.00 | 4 | 4 | 4 |
| 1423023 Excavation/Sandwinning | 500.00 | 2,000.00 | 4 | 4 | 4 |
| 1422001 Pito/palmwine sellers | 375.00 | 1,500.00 | 4 | 4 | 4 |
| 1422023 Communication company(Whole sale of rechargeable cards) | 127.50 | 510.00 | 4 | 4 | 4 |
| 1422006 Corn/rice/flour millers | 175.00 | 700.00 | 4 | 4 | 4 |
| 1422032 Akpeteshie/spirit dealers | 400.00 | 1,600.00 | 4 | 4 | 4 |
| 1422018 Chemical sellers | 150.00 | 600.00 | 4 | 4 | 4 |
| 1422015 Fuel dealers | 250.00 | 1,000.00 | 4 | 4 | 4 |
| 1422072 Registration of Contractors | 1,250.00 | 5,000.00 | 4 | 4 | 4 |
| 1422005 Chop bar/restaurant | 50.00 | 200.00 | 4 | 4 | 4 |
| 1422020 Taxi cab/commercial cars | 25.00 | 100.00 | 4 | 4 | 4 |
| 1422030 Entertainment centres | 15.00 | 60.00 | 4 | 4 | 4 |
| 1422042 Second hand clothing dealers | 25.00 | 100.00 | 4 | 4 | 4 |
| 1422052 Mechanics/Vulganisers | 50.00 | 200.00 | 4 | 4 | 4 |
| 1422056 Foodstuff dealers | 225.00 | 900.00 | 4 | 4 | 4 |
| 1422012 Kiosk/Containers | 300.00 | 1,200.00 | 4 | 4 | 4 |
| 1422039 Bakers | 30.00 | 120.00 | 4 | 4 | 4 |
| 1422022 Cannopies/Chairs rental | 25.00 | 100.00 | 4 | 4 | 4 |
| 1422040 Bill Boards | 100.00 | 400.00 | 4 | 4 | 4 |
| 1423001 Market stores | 1,800.00 | 7,200.00 | 4 | 4 | 4 |
| Fines, penalties, and forfeits | | | | | |
| 1430006 slaughter Fee | 144.75 | 579.00 | 4 | 4 | 4 |
| 1430007 Lorry parks | 850.00 | 3,400.00 | 4 | 4 | 4 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Miscellaneous | 0.00 | 0.00 | 4 | 4 | 4 |
| 1450010 Farming Services | 0.00 | 0.00 | 4 | 4 | 4 |
| 1450010 Auction sale | 3,185.57 | 12,742.26 | 4 | 4 | 4 |
| 1450010 Unspecified Receipt | 100.00 | 400.00 | 4 | 4 | 4 |
| 1450010 Marriage/Divorce | 0.00 | 0.00 | 4 | 4 | 4 |
| 1450010 Sponsorship/Commercial Form | 0.00 | 0.00 | 4 | 4 | 4 |
| 1450010 Court fines | 0.00 | 0.00 | 4 | 4 | 4 |
| 1450010 Other Fees/Fines | 62.50 | 250.00 | 4 | 4 | 4 |
| 1450010 Cement dealers | 375.00 | 1,500.00 | 4 | 4 | 4 |
| 1450010 Self Employed | 412.00 | 1,648.00 | 4 | 4 | 4 |
| 1450010 Bushmeat Dealers | 50.00 | 200.00 | 4 | 4 | 4 |
| | | Total | 234,575.95 | | |
| Health, Environmental Health Unit. | | | | | |
| From foreign governments | | | | | |
| 1311002 Provision for Donor Programmes(Promotion of CLTS) | 2,750.00 | 11,000.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Government Transfer | 29,393.99 | 117,575.95 | 4 | 4 | 4 |
| 1331002 Provision for Fumigation and Sanitation program | 26,500.00 | 106,000.00 | 4 | 4 | 4 |
| | | Total | 555,631.41 | | |
| Agriculture... | | | | | |
| From foreign governments | | | | | |
| 1311002 Transfer from Donor(Northern Rural Growth | 2,145.75 | 8,583.00 | 4 | 4 | 4 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|---|--------------|-------------------------|-------------|------|------|
| | | | 2013 | 2014 | 2015 |
| 1311002 Transfer from Donor(Rice Sector Support Programme-RSSP) | 2,312.50 | 9,250.00 | 4 | 4 | 4 |
| 1311002 Transfer from other donors | 6,701.47 | 26,805.88 | 4 | 4 | 4 |
| 1311002 Provision for EPA/UNDP Activities | 2,000.00 | 8,000.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Government Transfers | 117,716.90 | 470,867.61 | 4 | 4 | 4 |
| 1331009 Transfer from Government | 8,031.23 | 32,124.92 | 4 | 4 | 4 |
| | Total | 3,146.86 | | | |
| Physical Planning, Town and Country Planning. | | | | | |
| Taxes on income, property and capital gains | | | | | |
| 1111306 Provision for goods and services | 786.72 | 3,146.86 | 4 | 4 | 4 |
| | Total | 220,954.24 | | | |
| Social Welfare & Community Development, Social Welfare. | | | | | |
| From foreign governments | | | | | |
| 1311002 Provision of Donor funds for social enhancement(UNICEF) | 0.00 | 0.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Government Transfers | 6,826.08 | 27,304.31 | 4 | 4 | 4 |
| 1331001 Provision for LEAP Beneficiaries | 39,409.00 | 157,636.00 | 4 | 4 | 4 |
| 1331001 Provision for refresher training workshop for CLIC Members | 712.50 | 2,850.00 | 4 | 4 | 4 |
| 1331002 Provision of funds for PWDS | 6,356.75 | 25,427.00 | 4 | 4 | 4 |
| 1331009 Transfer from Government | 1,934.23 | 7,736.93 | 4 | 4 | 4 |
| | Total | 74,366.99 | | | |
| Social Welfare & Community Development, Community Development. | | | | | |
| From foreign governments | | | | | |
| 1311002 Provision for Donor programmes | 1,686.50 | 6,746.00 | 4 | 4 | 4 |
| From other general government units | | | | | |
| 1331001 Government Transfers | 15,202.32 | 60,809.29 | 4 | 4 | 4 |
| 1331009 Government Transfer | 1,702.93 | 6,811.70 | 4 | 4 | 4 |
| | Total | 12,043.95 | | | |
| Works, Water. | | | | | |
| From other general government units | | | | | |
| 1331001 Government Transfer | 3,010.99 | 12,043.95 | 4 | 4 | 4 |
| | Total | 159,139.70 | | | |
| Works, Feeder Roads. | | | | | |
| From other general government units | | | | | |
| 1332003 Transfer from Government(Capital projects) | 34,293.25 | 137,173.00 | 4 | 4 | 4 |
| 1331009 Transfer from Government (Goods and Services) | 5,491.68 | 21,966.70 | 4 | 4 | 4 |
| | Total | 9,117.26 | | | |
| Works, Rural Housing. | | | | | |
| From other general government units | | | | | |
| 1331001 Government Transfers | 2,279.32 | 9,117.26 | 4 | 4 | 4 |
| | Total | 23,663.04 | | | |
| Trade, Industry and Tourism, Cottage Industry. | | | | | |
| From other general government units | | | | | |
| 1331001 Government Transfers | 5,915.76 | 23,663.04 | 4 | 4 | 4 |
| | Total | 5,445,192.75 | | | |
| Grand Total | | | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2013 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|------------------|------------------|----------------|----------------|---------------------|--------------------|
| Builsa District - Sandema | | 1,079,445 | 2,276,780 | 131,959 | 871,429 | 1,085,579 | 5,445,193 |
| 01 Central Administration | | 301,894 | 597,805 | 113,355 | 183,408 | 18,000 | 1,214,463 |
| 01 Administration (Assembly Office) | | 301,894 | 597,805 | 105,445 | 183,408 | 18,000 | 1,206,553 |
| 02 Sub-Metros Administration | | 0 | 0 | 7,910 | 0 | 0 | 7,910 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 217,464 | 351,341 | 0 | 260,120 | 0 | 828,925 |
| 01 Office of Departmental Head | | 217,464 | 351,341 | 0 | 260,120 | 0 | 828,925 |
| 02 Education | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 154,554 | 117,576 | 1,501 | 348,335 | 11,000 | 632,966 |
| 01 Office of District Medical Officer of Health | | 10,000 | 0 | 0 | 338,743 | 0 | 348,743 |
| 02 Environmental Health Unit | | 144,554 | 117,576 | 1,501 | 9,591 | 11,000 | 284,222 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 10,000 | 529,798 | 0 | 0 | 299,833 | 839,631 |
| 00 | | 10,000 | 529,798 | 0 | 0 | 299,833 | 839,631 |
| 07 Physical Planning | | 20,000 | 3,147 | 7,438 | 0 | 0 | 30,584 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 20,000 | 3,147 | 7,438 | 0 | 0 | 30,584 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 25,427 | 263,148 | 0 | 0 | 6,746 | 295,321 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 25,427 | 195,527 | 0 | 0 | 0 | 220,954 |
| 03 Community Development | | 0 | 67,621 | 0 | 0 | 6,746 | 74,367 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 344,506 | 390,301 | 8,166 | 79,567 | 750,000 | 1,572,540 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Public Works | | 340,000 | 210,000 | 2,666 | 40,567 | 0 | 593,233 |
| 03 Water | | 0 | 12,044 | 3,000 | 39,000 | 300,000 | 354,044 |
| 04 Feeder Roads | | 0 | 159,140 | 0 | 0 | 450,000 | 609,140 |
| 05 Rural Housing | | 4,506 | 9,117 | 2,500 | 0 | 0 | 16,123 |
| 11 Trade, Industry and Tourism | | 5,600 | 23,663 | 1,500 | 0 | 0 | 30,763 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 5,600 | 23,663 | 1,500 | 0 | 0 | 30,763 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| Financing: Central GoG Sources | | 0 | 2,186,780 | 2,352,816 | 2,355,978 | 353,818 | 7,249,392 |
| 0 | Compensation of Employees | 0 | 1,341,153 | 1,354,345 | 1,354,565 | 1,849 | 4,051,912 |
| 000 | Compensation of Employees | 0 | 1,341,153 | 1,354,345 | 1,354,565 | 1,849 | 4,051,912 |
| 0000 | Compensation of Employees | 0 | 1,341,153 | 1,354,345 | 1,354,565 | 1,849 | 4,051,912 |
| | Compensation of employees [GFS] | 0 | 1,319,187 | 1,332,379 | 1,332,379 | 0 | 3,983,944 |
| | Use of goods and services | 0 | 21,967 | 21,967 | 22,186 | 1,849 | 67,969 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 0 | 0 | 0 | 0 | 0 |
| 201 | 1. Private Sector Development | 0 | 0 | 0 | 0 | 0 | 0 |
| 0201 | 6. Expand opportunities for job creation | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 58,931 | 33,961 | 34,302 | 9,282 | 136,476 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 58,931 | 33,961 | 34,302 | 9,282 | 136,476 |
| 0301 | 1. Improve agricultural productivity | 0 | 45,563 | 30,409 | 30,714 | 5,694 | 112,380 |
| | Use of goods and services | 0 | 45,563 | 30,409 | 30,714 | 5,694 | 112,380 |
| 0301 | 4. Promote selected crop development for food security, export and industry | 0 | 4,715 | 1,252 | 1,265 | 1,265 | 8,496 |
| | Use of goods and services | 0 | 3,993 | 530 | 535 | 535 | 5,593 |
| | Social benefits [GFS] | 0 | 722 | 722 | 729 | 729 | 2,902 |
| 0301 | 5. Promote livestock and poultry development for food security and income | 0 | 7,248 | 2,224 | 2,247 | 2,247 | 13,965 |
| | Use of goods and services | 0 | 6,426 | 1,402 | 1,416 | 1,416 | 10,660 |
| | Social benefits [GFS] | 0 | 822 | 822 | 830 | 830 | 3,304 |
| 0301 | 7. Improve institutional coordination for agriculture development | 0 | 1,406 | 76 | 77 | 77 | 1,636 |
| | Use of goods and services | 0 | 1,406 | 76 | 77 | 77 | 1,636 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 140,320 | 71,763 | 3,209 | 947 | 216,239 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 137,173 | 68,587 | 0 | 0 | 205,760 |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 137,173 | 68,587 | 0 | 0 | 205,760 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Financial Assets | 0 | 137,173 | 68,587 | 0 | 0 | 205,760 |
| 506 | 6. Human Settlements Development | 0 | 3,147 | 3,177 | 3,209 | 947 | 10,480 |
| 0506 | 2. Restore spatial/land use planning system in Ghana | 0 | 3,147 | 3,147 | 3,178 | 917 | 10,389 |
| | Use of goods and services | 0 | 2,985 | 2,985 | 3,015 | 754 | 9,739 |
| | Non Financial Assets | 0 | 162 | 162 | 163 | 163 | 650 |
| 0506 | 5. Promote well structured and integrated urban development | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 0506 | 10. Create an enabling environment that will ensure the development of the potential of rural areas | 0 | 0 | 30 | 30 | 30 | 91 |
| | Use of goods and services | 0 | 0 | 30 | 30 | 30 | 91 |
| | Social benefits [GFS] | 0 | 0 | 0 | 0 | 0 | 0 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 0 | 0 | 0 | 0 | 0 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 351,341 | 491,878 | 532,282 | 133,070 | 1,508,571 |
| 601 | 1. Education | 0 | 351,341 | 491,878 | 532,282 | 133,070 | 1,508,571 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 0 | 351,341 | 491,878 | 532,282 | 133,070 | 1,508,571 |
| | Use of goods and services | 0 | 351,341 | 491,878 | 532,282 | 133,070 | 1,508,571 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|----------------|----------------|----------------|---------------|----------------|
| Theme / Key Focus Area / Policy Objective | | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 295,035 | 400,869 | 431,620 | 208,670 | 1,336,193 |
| 702 | 2. Local Governance and Decentralization | 0 | 120,000 | 168,000 | 181,800 | 181,800 | 651,600 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 120,000 | 168,000 | 181,800 | 181,800 | 651,600 |
| | Non Financial Assets | 0 | 120,000 | 168,000 | 181,800 | 181,800 | 651,600 |
| 0702 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 711 | 11. Access to Rights and Entitlement | 0 | 175,035 | 232,869 | 249,820 | 26,870 | 684,593 |
| 0711 | 2. Facilitate equitable access to good quality and affordable social services | 0 | 175,035 | 232,869 | 249,820 | 26,870 | 684,593 |
| | Use of goods and services | 0 | 175,035 | 232,869 | 249,820 | 26,870 | 684,593 |
| Financing:IGF-Retained Sources | | 98 | 131,959 | 164,791 | 176,923 | 70,857 | 544,530 |
| 0 | Compensation of Employees | 0 | 7,910 | 7,989 | 7,989 | 0 | 23,888 |
| 000 | Compensation of Employees | 0 | 7,910 | 7,989 | 7,989 | 0 | 23,888 |
| 0000 | Compensation of Employees | 0 | 7,910 | 7,989 | 7,989 | 0 | 23,888 |
| | Compensation of employees [GFS] | 0 | 7,910 | 7,989 | 7,989 | 0 | 23,888 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 1,500 | 1,500 | 1,515 | 126 | 4,641 |
| 201 | 1. Private Sector Development | 0 | 1,500 | 1,500 | 1,515 | 126 | 4,641 |
| 0201 | 6. Expand opportunities for job creation | 0 | 1,500 | 1,500 | 1,515 | 126 | 4,641 |
| | Use of goods and services | 0 | 1,500 | 1,500 | 1,515 | 126 | 4,641 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 17,105 | 9,584 | 9,962 | 12,435 | 49,086 |
| 506 | 6. Human Settlements Development | 0 | 12,604 | 6,232 | 6,564 | 11,815 | 37,215 |
| 0506 | 2. Restore spatial/land use planning system in Ghana | 0 | 7,438 | 0 | 0 | 11,268 | 18,705 |
| | Use of goods and services | 0 | 7,438 | 0 | 0 | 11,268 | 18,705 |
| 0506 | 5. Promote well structured and integrated urban development | 0 | 2,666 | 3,732 | 4,039 | 337 | 10,774 |
| | Use of goods and services | 0 | 2,666 | 3,732 | 4,039 | 337 | 10,774 |
| 0506 | 10. Create an enabling environment that will ensure the development of the potential of rural areas | 0 | 2,500 | 2,500 | 2,525 | 210 | 7,735 |
| | Use of goods and services | 0 | 2,500 | 2,500 | 2,525 | 210 | 7,735 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 4,501 | 3,351 | 3,398 | 621 | 11,871 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 3,000 | 3,000 | 3,030 | 253 | 9,283 |
| | Use of goods and services | 0 | 3,000 | 3,000 | 3,030 | 253 | 9,283 |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 0 | 1,501 | 351 | 368 | 368 | 2,589 |
| | Use of goods and services | 0 | 1,501 | 351 | 368 | 368 | 2,589 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 98 | 105,445 | 145,718 | 157,456 | 58,295 | 466,914 |
| 702 | 2. Local Governance and Decentralization | 98 | 105,445 | 145,718 | 157,456 | 58,295 | 466,914 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 98 | 105,445 | 145,718 | 157,456 | 58,295 | 466,914 |
| | Use of goods and services | 98 | 91,295 | 125,908 | 136,019 | 41,758 | 394,980 |
| | Social benefits [GFS] | 0 | 500 | 700 | 758 | 808 | 2,766 |
| | Other expense | 0 | 13,650 | 19,110 | 20,680 | 15,729 | 69,169 |
| 0702 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:CF (Assembly) Sources | | 1,360 | 1,079,445 | 837,160 | 787,287 | 479,403 | 3,183,296 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 79,000 | 107,800 | 116,150 | 26,513 | 329,463 |
| 103 | 3. Economic Policy Management | 0 | 79,000 | 107,800 | 116,150 | 26,513 | 329,463 |
| 0103 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | 0 | 79,000 | 107,800 | 116,150 | 26,513 | 329,463 |
| | Use of goods and services | 0 | 69,000 | 93,800 | 101,000 | 11,363 | 275,163 |
| | Other expense | 0 | 10,000 | 14,000 | 15,150 | 15,150 | 54,300 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| Theme / Key Focus Area / Policy Objective | Actual | | | | | |
|--|--------|---------|---------|---------|--------|---------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 5,600 | 5,005 | 5,055 | 5,055 | 20,715 |
| 201 1. Private Sector Development | 0 | 5,600 | 5,005 | 5,055 | 5,055 | 20,715 |
| 0201 6. Expand opportunities for job creation | 0 | 5,600 | 5,005 | 5,055 | 5,055 | 20,715 |
| Use of goods and services | 0 | 5,600 | 5,005 | 5,055 | 5,055 | 20,715 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 80,894 | 109,252 | 117,504 | 37,860 | 345,510 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0301 1. Improve agricultural productivity | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 311 10. Natural Disasters, Risks and Vulnerability | 0 | 70,894 | 99,252 | 107,404 | 27,760 | 305,310 |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 70,894 | 99,252 | 107,404 | 27,760 | 305,310 |
| Use of goods and services | 0 | 70,894 | 99,252 | 107,404 | 27,760 | 305,310 |
| Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 169,060 | 88,906 | 94,441 | 55,556 | 407,963 |
| 506 6. Human Settlements Development | 0 | 24,506 | 24,506 | 24,751 | 24,751 | 98,514 |
| 0506 2. Restore spatial/land use planning system in Ghana | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| Non Financial Assets | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| 0506 10. Create an enabling environment that will ensure the development of the potential of rural areas | 0 | 4,506 | 4,506 | 4,551 | 4,551 | 18,114 |
| Use of goods and services | 0 | 4,506 | 4,506 | 4,551 | 4,551 | 18,114 |
| 511 11. Water and Environmental Sanitation and hygiene | 0 | 144,554 | 64,400 | 69,690 | 30,805 | 309,449 |
| 0511 2. Accelerate the provision of affordable and safe water | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 144,554 | 64,400 | 69,690 | 30,805 | 309,449 |
| Use of goods and services | 0 | 70,000 | 56,000 | 60,600 | 30,047 | 216,647 |
| Other expense | 0 | 6,000 | 8,400 | 9,090 | 758 | 24,248 |
| Non Financial Assets | 0 | 68,554 | 0 | 0 | 0 | 68,554 |

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

In GH¢

| | | Actual | | | | | |
|---|---|--------|-----------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 227,464 | 145,000 | 156,550 | 88,375 | 617,389 |
| 601 | 1. Education | 0 | 217,464 | 131,000 | 141,400 | 73,225 | 563,089 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 0 | 217,464 | 131,000 | 141,400 | 73,225 | 563,089 |
| | Use of goods and services | 0 | 21,000 | 29,400 | 31,815 | 31,815 | 114,030 |
| | Grants | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Other expense | 0 | 69,000 | 96,600 | 104,535 | 36,360 | 306,495 |
| | Non Financial Assets | 0 | 122,464 | 0 | 0 | 0 | 122,464 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 10,000 | 14,000 | 15,150 | 15,150 | 54,300 |
| 0604 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 10,000 | 14,000 | 15,150 | 15,150 | 54,300 |
| | Use of goods and services | 0 | 10,000 | 14,000 | 15,150 | 15,150 | 54,300 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 1,360 | 517,427 | 381,198 | 297,587 | 266,044 | 1,462,256 |
| 702 | 2. Local Governance and Decentralization | 0 | 492,000 | 345,600 | 259,065 | 256,414 | 1,353,079 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 464,000 | 309,600 | 220,685 | 218,034 | 1,212,319 |
| | Use of goods and services | 0 | 39,000 | 54,600 | 59,085 | 56,434 | 209,119 |
| | Non Financial Assets | 0 | 425,000 | 255,000 | 161,600 | 161,600 | 1,003,200 |
| 0702 | 2. Mainstream the concept of local economic development into planning at the district level | 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 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 20,000 | 28,000 | 30,300 | 30,300 | 108,600 |
| | Other expense | 0 | 20,000 | 28,000 | 30,300 | 30,300 | 108,600 |
| 711 | 11. Access to Rights and Entitlement | 1,360 | 25,427 | 35,598 | 38,522 | 9,630 | 109,177 |
| 0711 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 1,360 | 25,427 | 35,598 | 38,522 | 9,630 | 109,177 |
| | Other expense | 1,360 | 25,427 | 35,598 | 38,522 | 9,630 | 109,177 |
| Financing:CF (MP) Sources | | 0 | 90,000 | 126,000 | 136,350 | 145,440 | 497,790 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 90,000 | 126,000 | 136,350 | 145,440 | 497,790 |
| 702 | 2. Local Governance and Decentralization | 0 | 90,000 | 126,000 | 136,350 | 145,440 | 497,790 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 90,000 | 126,000 | 136,350 | 145,440 | 497,790 |
| | Non Financial Assets | 0 | 90,000 | 126,000 | 136,350 | 145,440 | 497,790 |
| Financing:POOLED Sources | | 0 | 1,085,579 | 539,756 | 520,560 | 487,609 | 2,633,504 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 299,833 | 32,751 | 33,079 | 33,079 | 398,741 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 237,833 | 12,751 | 12,879 | 12,879 | 276,341 |
| 0301 | 1. Improve agricultural productivity | 0 | 220,000 | 8,000 | 8,080 | 8,080 | 244,160 |
| | Use of goods and services | 0 | 48,000 | 8,000 | 8,080 | 8,080 | 72,160 |
| | Non Financial Assets | 0 | 172,000 | 0 | 0 | 0 | 172,000 |
| 0301 | 4. Promote selected crop development for food security, export and industry | 0 | 9,250 | 3,032 | 3,062 | 3,062 | 18,407 |
| | Use of goods and services | 0 | 9,250 | 3,032 | 3,062 | 3,062 | 18,407 |
| 0301 | 5. Promote livestock and poultry development for food security and income | 0 | 1,045 | 233 | 235 | 235 | 1,749 |
| | Use of goods and services | 0 | 1,045 | 233 | 235 | 235 | 1,749 |
| 0301 | 7. Improve institutional coordination for agriculture development | 0 | 7,538 | 1,486 | 1,501 | 1,501 | 12,026 |
| | Use of goods and services | 0 | 7,538 | 1,486 | 1,501 | 1,501 | 12,026 |
| 310 | 9. Climate Variability and Change | 0 | 62,000 | 20,000 | 20,200 | 20,200 | 122,400 |
| 0310 | 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | 0 | 62,000 | 20,000 | 20,200 | 20,200 | 122,400 |
| | Use of goods and services | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| | Non Financial Assets | 0 | 56,000 | 20,000 | 20,200 | 20,200 | 116,400 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 761,000 | 479,340 | 457,722 | 445,223 | 2,143,285 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 450,000 | 56,250 | 0 | 0 | 506,250 |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 450,000 | 56,250 | 0 | 0 | 506,250 |
| | Use of goods and services | 0 | 30,000 | 6,250 | 0 | 0 | 36,250 |
| | Non Financial Assets | 0 | 420,000 | 50,000 | 0 | 0 | 470,000 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 311,000 | 423,090 | 457,722 | 445,223 | 1,637,035 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 300,000 | 407,690 | 441,057 | 441,057 | 1,589,804 |
| | Use of goods and services | 0 | 10,000 | 1,690 | 1,707 | 1,707 | 15,104 |
| | Non Financial Assets | 0 | 290,000 | 406,000 | 439,350 | 439,350 | 1,574,700 |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 0 | 11,000 | 15,400 | 16,665 | 4,166 | 47,231 |
| | Use of goods and services | 0 | 11,000 | 15,400 | 16,665 | 4,166 | 47,231 |

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

In GH¢

| | | Actual | | | | | |
|---|---|--------|---------|--------|--------|--------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 24,746 | 27,665 | 29,760 | 9,307 | 91,478 |
| 702 | 2. Local Governance and Decentralization | 0 | 18,000 | 25,200 | 27,270 | 6,818 | 77,288 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 18,000 | 25,200 | 27,270 | 6,818 | 77,288 |
| | Use of goods and services | 0 | 18,000 | 25,200 | 27,270 | 6,818 | 77,288 |
| 711 | 11. Access to Rights and Entitlement | 0 | 6,746 | 2,465 | 2,490 | 2,490 | 14,190 |
| 0711 | 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 0711 | 3. Protect children from direct and indirect physical and emotional harm | 0 | 6,746 | 2,465 | 2,490 | 2,490 | 14,190 |
| | Use of goods and services | 0 | 6,746 | 2,465 | 2,490 | 2,490 | 14,190 |
| 0711 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 0711 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 0 | 0 | 0 | 0 | 0 |
| | Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing:DDF Sources | | 85,782 | 871,429 | 97,928 | 83,950 | 38,000 | 1,091,308 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 60,620 | 123,941 | 1,000 | 1,010 | 17,265 | 143,217 |
| 102 | 2. Fiscal Policy Management | 0 | 2,000 | 1,000 | 1,010 | 1,010 | 5,020 |
| 0102 | 1. Improve fiscal resource mobilization | 0 | 2,000 | 1,000 | 1,010 | 1,010 | 5,020 |
| | Use of goods and services | 0 | 2,000 | 1,000 | 1,010 | 1,010 | 5,020 |
| 103 | 3. Economic Policy Management | 60,620 | 121,941 | 0 | 0 | 16,255 | 138,197 |
| 0103 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | 60,620 | 121,941 | 0 | 0 | 16,255 | 138,197 |
| | Use of goods and services | 0 | 16,094 | 0 | 0 | 16,255 | 32,350 |
| | Non Financial Assets | 60,620 | 105,847 | 0 | 0 | 0 | 105,847 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 48,591 | 0 | 0 | 0 | 48,591 |
| 505 | 5. Energy Supply to Support Industries and Households | 0 | 0 | 0 | 0 | 0 | 0 |
| 0505 | 7. Ensure that energy is produced and utilised in an environmentally-sound manner | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 48,591 | 0 | 0 | 0 | 48,591 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 39,000 | 0 | 0 | 0 | 39,000 |
| | Non Financial Assets | 0 | 39,000 | 0 | 0 | 0 | 39,000 |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 0 | 9,591 | 0 | 0 | 0 | 9,591 |
| | Non Financial Assets | 0 | 9,591 | 0 | 0 | 0 | 9,591 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 25,162 | 653,609 | 76,644 | 82,940 | 20,735 | 833,929 |
| 601 | 1. Education | 0 | 260,120 | 0 | 0 | 0 | 260,120 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 0 | 260,120 | 0 | 0 | 0 | 260,120 |
| | Non Financial Assets | 0 | 260,120 | 0 | 0 | 0 | 260,120 |
| 602 | 2. Human Resource Development | 3,200 | 54,746 | 76,644 | 82,940 | 20,735 | 235,066 |
| 0602 | 1. Develop and retain human resource capacity at national, regional and district levels | 3,200 | 54,746 | 76,644 | 82,940 | 20,735 | 235,066 |
| | Use of goods and services | 3,200 | 54,746 | 76,644 | 82,940 | 20,735 | 235,066 |
| 603 | 3. Health | 21,962 | 338,743 | 0 | 0 | 0 | 338,743 |
| 0603 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | 21,962 | 338,743 | 0 | 0 | 0 | 338,743 |
| | Non Financial Assets | 21,962 | 338,743 | 0 | 0 | 0 | 338,743 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 45,288 | 20,283 | 0 | 0 | 65,571 |
| 702 | 2. Local Governance and Decentralization | 0 | 40,567 | 20,283 | 0 | 0 | 60,850 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 40,567 | 20,283 | 0 | 0 | 60,850 |
| | Non Financial Assets | 0 | 40,567 | 20,283 | 0 | 0 | 60,850 |
| 706 | 6. Development Communication | 0 | 4,721 | 0 | 0 | 0 | 4,721 |
| 0706 | 2. Mainstream development communication across the public sector and policy cycle | 0 | 4,721 | 0 | 0 | 0 | 4,721 |
| | Use of goods and services | 0 | 4,721 | 0 | 0 | 0 | 4,721 |

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢**

| | <i>Actual</i> | | | | | |
|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| Grand Total | 87,240 | 5,445,193 | 4,118,451 | 4,061,048 | 1,575,127 | 15,199,820 |

Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Builsa District - Sandema | | | | | | |
| 000000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 1,327,096.7 | 1,340,367.7 | 1,340,367.7 | 4,007,832.0 |
| 22 Use of goods and services | | 0.0 | 21,966.7 | 21,966.7 | 22,186.4 | 66,119.8 |
| Sub total | | 0.0 | 1,349,063.4 | 1,362,334.3 | 1,362,554.0 | 4,073,951.7 |
| 010201 1. Improve fiscal resource mobilization | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,000.0 | 1,000.0 | 1,010.0 | 4,010.0 |
| Sub total | | 0.0 | 2,000.0 | 1,000.0 | 1,010.0 | 4,010.0 |
| 010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | | | | | | |
| 22 Use of goods and services | | 0.0 | 85,094.4 | 93,800.1 | 101,000.1 | 279,894.5 |
| 28 Other expense | | 0.0 | 10,000.0 | 14,000.0 | 15,150.0 | 39,150.0 |
| 31 Non Financial Assets | | 60,620.0 | 105,847.0 | 0.0 | 0.0 | 105,847.0 |
| Sub total | | 60,620.0 | 200,941.4 | 107,800.1 | 116,150.1 | 424,891.5 |
| 020106 6. Expand opportunities for job creation | | | | | | |
| 22 Use of goods and services | | 0.0 | 7,100.0 | 6,505.0 | 6,570.1 | 20,175.1 |
| Sub total | | 0.0 | 7,100.0 | 6,505.0 | 6,570.1 | 20,175.1 |
| 030101 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 103,562.6 | 48,408.8 | 48,894.1 | 200,865.6 |
| 31 Non Financial Assets | | 0.0 | 172,000.0 | 0.0 | 0.0 | 172,000.0 |
| Sub total | | 0.0 | 275,562.6 | 48,408.8 | 48,894.1 | 372,865.6 |
| 030104 4. Promote selected crop development for food security, export and industry | | | | | | |
| 22 Use of goods and services | | 0.0 | 13,242.6 | 3,562.0 | 3,597.6 | 20,402.3 |
| 27 Social benefits [GFS] | | 0.0 | 722.0 | 722.0 | 729.2 | 2,173.2 |
| Sub total | | 0.0 | 13,964.6 | 4,284.0 | 4,326.9 | 22,575.5 |
| 030105 5. Promote livestock and poultry development for food security and income | | | | | | |
| 22 Use of goods and services | | 0.0 | 7,470.6 | 1,635.3 | 1,651.6 | 10,757.4 |
| 27 Social benefits [GFS] | | 0.0 | 822.0 | 822.0 | 830.2 | 2,474.2 |
| Sub total | | 0.0 | 8,292.6 | 2,457.3 | 2,481.8 | 13,231.7 |
| 030107 7. Improve institutional coordination for agriculture development | | | | | | |
| 22 Use of goods and services | | 0.0 | 8,944.0 | 1,562.0 | 1,577.6 | 12,083.6 |
| Sub total | | 0.0 | 8,944.0 | 1,562.0 | 1,577.6 | 12,083.6 |
| 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 |
| 31 Non Financial Assets | | 0.0 | 56,000.0 | 20,000.0 | 20,200.0 | 96,200.0 |
| Sub total | | 0.0 | 62,000.0 | 20,000.0 | 20,200.0 | 102,200.0 |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | |
| 22 Use of goods and services | | 0.0 | 70,894.0 | 99,251.6 | 107,404.4 | 277,550.0 |
| 31 Non Financial Assets | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 70,894.0 | 99,251.6 | 107,404.4 | 277,550.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|--|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| 050102 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 22 Use of goods and services | | 0.0 | 30,000.0 | 6,250.0 | 0.0 | 36,250.0 |
| 31 Non Financial Assets | | 0.0 | 557,173.0 | 118,586.5 | 0.0 | 675,759.5 |
| Sub total | | 0.0 | 587,173.0 | 124,836.5 | 0.0 | 712,009.5 |
| 050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner | | | | | | |
| 31 Non Financial Assets | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 050602 2. Restore spatial/land use planning system in Ghana | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,422.6 | 2,985.1 | 3,014.9 | 16,422.6 |
| 31 Non Financial Assets | | 0.0 | 20,161.8 | 20,161.8 | 20,363.4 | 60,686.9 |
| Sub total | | 0.0 | 30,584.4 | 23,146.9 | 23,378.3 | 77,109.5 |
| 050605 5. Promote well structured and integrated urban development | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,666.1 | 3,732.5 | 4,039.1 | 10,437.6 |
| Sub total | | 0.0 | 2,666.1 | 3,732.5 | 4,039.1 | 10,437.6 |
| 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas | | | | | | |
| 22 Use of goods and services | | 0.0 | 7,006.0 | 7,036.0 | 7,106.4 | 21,148.4 |
| 27 Social benefits [GFS] | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 7,006.0 | 7,036.0 | 7,106.4 | 21,148.4 |
| 051102 2. Accelerate the provision of affordable and safe water | | | | | | |
| 22 Use of goods and services | | 0.0 | 13,000.0 | 4,690.0 | 4,736.9 | 22,426.9 |
| 31 Non Financial Assets | | 0.0 | 329,000.0 | 406,000.0 | 439,350.0 | 1,174,350.0 |
| Sub total | | 0.0 | 342,000.0 | 410,690.0 | 444,086.9 | 1,196,776.9 |
| 051103 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 22 Use of goods and services | | 0.0 | 82,501.0 | 71,751.4 | 77,633.1 | 231,885.5 |
| 28 Other expense | | 0.0 | 6,000.0 | 8,400.0 | 9,090.0 | 23,490.0 |
| 31 Non Financial Assets | | 0.0 | 78,145.5 | 0.0 | 0.0 | 78,145.5 |
| Sub total | | 0.0 | 166,646.5 | 80,151.4 | 86,723.1 | 333,521.0 |
| 060101 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 372,341.2 | 521,277.7 | 564,096.9 | 1,457,715.8 |
| 26 Grants | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 28 Other expense | | 0.0 | 69,000.0 | 96,600.0 | 104,535.0 | 270,135.0 |
| 31 Non Financial Assets | | 0.0 | 382,583.9 | 0.0 | 0.0 | 382,583.9 |
| Sub total | | 0.0 | 828,925.1 | 622,877.7 | 673,681.9 | 2,125,484.7 |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | |
| 22 Use of goods and services | | 3,200.0 | 54,746.0 | 76,644.4 | 82,940.2 | 214,330.6 |
| Sub total | | 3,200.0 | 54,746.0 | 76,644.4 | 82,940.2 | 214,330.6 |
| 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | |
| 31 Non Financial Assets | | 21,962.1 | 338,743.5 | 0.0 | 0.0 | 338,743.5 |
| Sub total | | 21,962.1 | 338,743.5 | 0.0 | 0.0 | 338,743.5 |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,000.0 | 14,000.0 | 15,150.0 | 39,150.0 |
| Sub total | | 0.0 | 10,000.0 | 14,000.0 | 15,150.0 | 39,150.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 070201 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 98.0 | 130,294.8 | 180,507.7 | 195,104.2 | 505,906.7 |
| 27 Social benefits [GFS] | | 0.0 | 500.0 | 700.0 | 757.5 | 1,957.5 |
| 28 Other expense | | 0.0 | 13,650.0 | 19,110.0 | 20,679.7 | 53,439.7 |
| 31 Non Financial Assets | | 0.0 | 675,566.6 | 569,283.3 | 479,750.0 | 1,724,599.9 |
| Sub total | | 98.0 | 820,011.4 | 769,601.1 | 696,291.4 | 2,285,903.9 |
| 070202 2. Mainstream the concept of local economic development into planning at the district level | | | | | | |
| 22 Use of goods and services | | 0.0 | 8,000.0 | 8,000.0 | 8,080.0 | 24,080.0 |
| Sub total | | 0.0 | 8,000.0 | 8,000.0 | 8,080.0 | 24,080.0 |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 18,000.0 | 25,200.0 | 27,270.0 | 70,470.0 |
| 28 Other expense | | 0.0 | 20,000.0 | 28,000.0 | 30,300.0 | 78,300.0 |
| Sub total | | 0.0 | 38,000.0 | 53,200.0 | 57,570.0 | 148,770.0 |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 070602 2. Mainstream development communication across the public sector and policy cycle | | | | | | |
| 22 Use of goods and services | | 0.0 | 4,721.0 | 0.0 | 0.0 | 4,721.0 |
| Sub total | | 0.0 | 4,721.0 | 0.0 | 0.0 | 4,721.0 |
| 071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 071102 2. Facilitate equitable access to good quality and affordable social services | | | | | | |
| 22 Use of goods and services | | 0.0 | 175,034.6 | 232,869.0 | 249,820.2 | 657,723.8 |
| Sub total | | 0.0 | 175,034.6 | 232,869.0 | 249,820.2 | 657,723.8 |
| 071103 3. Protect children from direct and indirect physical and emotional harm | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,746.0 | 2,465.0 | 2,489.7 | 11,700.7 |
| Sub total | | 0.0 | 6,746.0 | 2,465.0 | 2,489.7 | 11,700.7 |
| 071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 28 Other expense | | 1,360.0 | 25,427.0 | 35,597.8 | 38,521.9 | 99,546.7 |
| Sub total | | 1,360.0 | 25,427.0 | 35,597.8 | 38,521.9 | 99,546.7 |
| Total | | 87,240.1 | 5,445,193.1 | 4,118,451.3 | 4,061,048.0 | 13,624,692.3 |

Expenditure by Economic Classification and Source of Financing

In GH¢

| Economic Classification | 2011 | 2012 | | 2013 | 2014 | 2015 |
|---|-----------|-----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Builsa District - Sandema | 87,240 | 87,240 | 87,240 | 5,445,193 | 4,118,451 | 4,061,048 |
| Financing:Central GoG Sources | 0 | 0 | 0 | 2,186,780 | 2,352,816 | 2,355,978 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,319,187 | 1,332,379 | 1,332,379 |
| 211 Wages and Salaries | 0 | 0 | 0 | 1,167,463 | 1,179,138 | 1,179,138 |
| 21110 Established Position | 0 | 0 | 0 | 1,160,256 | 1,171,858 | 1,171,858 |
| 21111 Non Established Position | 0 | 0 | 0 | 6,247 | 6,310 | 6,310 |
| 21112 Other Allowances | 0 | 0 | 0 | 960 | 970 | 970 |
| 212 Social Contributions | 0 | 0 | 0 | 151,724 | 153,241 | 153,241 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 151,724 | 153,241 | 153,241 |
| 22 Use of goods and services | 0 | 0 | 0 | 608,714 | 782,146 | 840,076 |
| 221 Use of goods and services | 0 | 0 | 0 | 608,714 | 782,146 | 840,076 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 552,337 | 738,832 | 796,039 |
| 22102 Utilities | 0 | 0 | 0 | 1,621 | 154 | 155 |
| 22103 General Cleaning | 0 | 0 | 0 | 78 | 7 | 7 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,648 | 5,380 | 5,434 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 300 | 300 | 303 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 31,591 | 32,731 | 33,346 |
| 22108 Consulting Services | 0 | 0 | 0 | 3,011 | 879 | 888 |
| 22109 Special Services | 0 | 0 | 0 | 4,107 | 3,842 | 3,883 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 22 | 22 | 22 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 1,544 | 1,544 | 1,559 |
| 273 Employer social benefits | 0 | 0 | 0 | 1,544 | 1,544 | 1,559 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 1,544 | 1,544 | 1,559 |
| 31 Non Financial Assets | 0 | 0 | 0 | 257,335 | 236,748 | 181,963 |
| 311 Fixed Assets | 0 | 0 | 0 | 257,335 | 236,748 | 181,963 |
| 31111 Dwellings | 0 | 0 | 0 | 120,000 | 168,000 | 181,800 |
| 31113 Other structures | 0 | 0 | 0 | 137,173 | 68,587 | 0 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 162 | 162 | 163 |
| Financing:IGF-Retained Sources | 98 | 98 | 98 | 131,959 | 164,791 | 176,923 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 7,910 | 7,989 | 7,989 |
| 211 Wages and Salaries | 0 | 0 | 0 | 7,000 | 7,070 | 7,070 |
| 21111 Non Established Position | 0 | 0 | 0 | 7,000 | 7,070 | 7,070 |
| 212 Social Contributions | 0 | 0 | 0 | 910 | 919 | 919 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 910 | 919 | 919 |
| 22 Use of goods and services | 98 | 98 | 98 | 109,899 | 136,992 | 147,496 |
| 221 Use of goods and services | 98 | 98 | 98 | 109,899 | 136,992 | 147,496 |
| 22101 Materials - Office Supplies | 80 | 80 | 80 | 20,005 | 26,957 | 28,944 |
| 22102 Utilities | 0 | 0 | 0 | 2,910 | 3,218 | 3,479 |
| 22105 Travel - Transport | 18 | 18 | 18 | 42,013 | 55,469 | 59,724 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 14,650 | 20,510 | 22,195 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,451 | 10,019 | 10,626 |
| 22108 Consulting Services | 0 | 0 | 0 | 1,000 | 1,400 | 1,515 |
| 22109 Special Services | 0 | 0 | 0 | 10,870 | 15,218 | 16,468 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,000 | 2,800 | 3,030 |
| 22112 Emergency Services | 0 | 0 | 0 | 1,000 | 1,400 | 1,515 |

Expenditure by Economic Classification and Source of Financing

In GH¢

| Economic Classification | 2011 | 2012 | | 2013 | 2014 | 2015 |
|---|--------|--------|--------------|-----------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 500 | 700 | 758 |
| 273 Employer social benefits | 0 | 0 | 0 | 500 | 700 | 758 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 500 | 700 | 758 |
| 28 Other expense | 0 | 0 | 0 | 13,650 | 19,110 | 20,680 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 13,650 | 19,110 | 20,680 |
| 28210 General Expenses | 0 | 0 | 0 | 13,650 | 19,110 | 20,680 |
| Financing:CF (Assembly) Sources | 1,360 | 1,360 | 1,360 | 1,079,445 | 837,160 | 787,287 |
| 22 Use of goods and services | 0 | 0 | 0 | 308,000 | 374,563 | 402,841 |
| 221 Use of goods and services | 0 | 0 | 0 | 308,000 | 374,563 | 402,841 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 39,337 | 51,337 | 54,880 |
| 22102 Utilities | 0 | 0 | 0 | 12,800 | 17,920 | 19,392 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,624 | 70,029 | 75,779 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 38,000 | 28,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,100 | 29,100 | 30,401 |
| 22108 Consulting Services | 0 | 0 | 0 | 12,045 | 45 | 45 |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 80,000 | 85,850 |
| 22112 Emergency Services | 0 | 0 | 0 | 70,094 | 98,132 | 106,192 |
| 26 Grants | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 263 To other general government units | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 26311 Re-Current | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 1,360 | 1,360 | 1,360 | 130,427 | 182,598 | 197,597 |
| 282 Miscellaneous other expense | 1,360 | 1,360 | 1,360 | 130,427 | 182,598 | 197,597 |
| 28210 General Expenses | 1,360 | 1,360 | 1,360 | 130,427 | 182,598 | 197,597 |
| 31 Non Financial Assets | 0 | 0 | 0 | 636,018 | 275,000 | 181,800 |
| 311 Fixed Assets | 0 | 0 | 0 | 516,018 | 105,000 | 0 |
| 31111 Dwellings | 0 | 0 | 0 | 150,000 | 60,000 | 0 |
| 31112 Non residential buildings | 0 | 0 | 0 | 247,464 | 45,000 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 38,554 | 0 | 0 |
| 31121 Transport - equipment | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 312 Inventories | 0 | 0 | 0 | 120,000 | 170,000 | 181,800 |
| 31222 Work - progress | 0 | 0 | 0 | 120,000 | 170,000 | 181,800 |
| Financing:CF (MP) Sources | 0 | 0 | 0 | 90,000 | 126,000 | 136,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 90,000 | 126,000 | 136,350 |
| 311 Fixed Assets | 0 | 0 | 0 | 90,000 | 126,000 | 136,350 |
| 31111 Dwellings | 0 | 0 | 0 | 90,000 | 126,000 | 136,350 |
| Financing:POOLED Sources | 0 | 0 | 0 | 1,085,579 | 539,756 | 520,560 |

Expenditure by Economic Classification and Source of Financing

In GH¢

| <i>Economic Classification</i> | 2011 | 2012 | | 2013 | 2014 | 2015 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 147,579 | 63,756 | 61,010 |
| 221 Use of goods and services | 0 | 0 | 0 | 147,579 | 63,756 | 61,010 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,826 | 3,491 | 3,526 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,043 | 2,685 | 2,712 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 11,000 | 15,400 | 16,665 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,210 | 25,980 | 28,058 |
| 22108 Consulting Services | 0 | 0 | 0 | 74,500 | 8,200 | 1,970 |
| 22109 Special Services | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22112 Emergency Services | 0 | 0 | 0 | 6,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 938,000 | 476,000 | 459,550 |
| 311 Fixed Assets | 0 | 0 | 0 | 938,000 | 476,000 | 459,550 |
| 31113 Other structures | 0 | 0 | 0 | 420,000 | 50,000 | 0 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 518,000 | 426,000 | 459,550 |
| Financing:DDF Sources | 85,782 | 85,782 | 85,782 | 871,429 | 97,928 | 83,950 |
| 22 Use of goods and services | 3,200 | 3,200 | 3,200 | 77,561 | 77,644 | 83,950 |
| 221 Use of goods and services | 3,200 | 3,200 | 3,200 | 77,561 | 77,644 | 83,950 |
| 22102 Utilities | 0 | 0 | 0 | 4,721 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 3,200 | 3,200 | 3,200 | 56,746 | 77,644 | 83,950 |
| 22109 Special Services | 0 | 0 | 0 | 16,094 | 0 | 0 |
| 31 Non Financial Assets | 82,582 | 82,582 | 82,582 | 793,868 | 20,283 | 0 |
| 311 Fixed Assets | 82,582 | 82,582 | 82,582 | 659,884 | 0 | 0 |
| 31112 Non residential buildings | 82,582 | 82,582 | 82,582 | 611,687 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 3,197 | 0 | 0 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 6,000 | 0 | 0 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 39,000 | 0 | 0 |
| 312 Inventories | 0 | 0 | 0 | 133,984 | 20,283 | 0 |
| 31221 Materials - supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 31222 Work - progress | 0 | 0 | 0 | 133,984 | 20,283 | 0 |
| Grand Total | 87,240 | 87,240 | 87,240 | 5,445,193 | 4,118,451 | 4,061,048 |

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY |
|--|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|------|------|----------------------|--------------|---------------|------------------|------------|-----------------------------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | | | Goods/Service | Assets (Capital) | Tot. Donor | |
| Builsa District - Sandema | 1,319,187 | 1,053,685 | 893,353 | 3,266,225 | 7,910 | 124,049 | 0 | 131,959 | 0 | 0 | 0 | 0 | 0 | 225,140 | 1,731,868 | 1,957,008 | 5,445,193 |
| Central Administration | 597,805 | 216,894 | 85,000 | 899,699 | 7,910 | 105,445 | 0 | 113,355 | 0 | 0 | 0 | 0 | 0 | 95,561 | 105,847 | 201,408 | 1,214,463 |
| Administration (Assembly Office) | 597,805 | 216,894 | 85,000 | 899,699 | 0 | 105,445 | 0 | 105,445 | 0 | 0 | 0 | 0 | 0 | 95,561 | 105,847 | 201,408 | 1,206,553 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 7,910 | 0 | 0 | 7,910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,910 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 446,341 | 122,464 | 568,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,120 | 260,120 | 828,925 |
| Office of Departmental Head | 0 | 446,341 | 122,464 | 568,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,120 | 260,120 | 828,925 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 117,576 | 86,000 | 68,554 | 272,130 | 0 | 1,501 | 0 | 1,501 | 0 | 0 | 0 | 0 | 0 | 11,000 | 348,335 | 359,335 | 632,966 |
| Office of District Medical Officer of Health | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338,743 | 338,743 | 348,743 |
| Environmental Health Unit | 117,576 | 76,000 | 68,554 | 262,130 | 0 | 1,501 | 0 | 1,501 | 0 | 0 | 0 | 0 | 0 | 11,000 | 9,591 | 20,591 | 284,222 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 470,868 | 68,931 | 0 | 539,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,833 | 228,000 | 299,833 | 839,631 |
| | 470,868 | 68,931 | 0 | 539,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,833 | 228,000 | 299,833 | 839,631 |
| Physical Planning | 0 | 2,985 | 20,162 | 23,147 | 0 | 7,438 | 0 | 7,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,584 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 2,985 | 20,162 | 23,147 | 0 | 7,438 | 0 | 7,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,584 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 88,114 | 200,462 | 0 | 288,575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,746 | 0 | 6,746 | 295,321 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 27,304 | 193,650 | 0 | 220,954 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,954 |
| Community Development | 60,809 | 6,812 | 0 | 67,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,746 | 0 | 6,746 | 74,367 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 21,161 | 26,473 | 597,173 | 644,807 | 0 | 8,166 | 0 | 8,166 | 0 | 0 | 0 | 0 | 0 | 40,000 | 789,567 | 829,567 | 1,572,540 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 0 | 0 | 460,000 | 460,000 | 0 | 2,666 | 0 | 2,666 | 0 | 0 | 0 | 0 | 0 | 0 | 40,567 | 40,567 | 593,233 |
| Water | 12,044 | 0 | 0 | 12,044 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 10,000 | 329,000 | 339,000 | 354,044 |
| Feeder Roads | 0 | 21,967 | 137,173 | 159,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 420,000 | 450,000 | 609,140 |
| Rural Housing | 9,117 | 4,506 | 0 | 13,623 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,123 |
| Trade, Industry and Tourism | 23,663 | 5,600 | 0 | 29,263 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,763 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 23,663 | 5,600 | 0 | 29,263 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,763 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

2013

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 001 | Central GoG | | | | <i>Total By Funding</i> | 597,805 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3640101000 | Builsa District - Sandema Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 597,805 |
| Objective | 000000 | Compensation of Employees | | | | | 597,805 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | 597,805 | |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 597,805 | |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 597,805 | |
| Wages and Salaries | | | | | | | 529,031 | |
| 21110 Established Position | | | | | | | 528,071 | |
| 2111001 Established Post | | | | | | | 528,071 | |
| 21112 Other Allowances | | | | | | | 960 | |
| 2111203 Car Maintenance Allowance | | | | | | | 960 | |
| Social Contributions | | | | | | | 68,774 | |
| 21210 National Insurance Contributions | | | | | | | 68,774 | |
| 2121001 13% SSF Contribution | | | | | | | 68,774 | |

| | | | | | | | | |
|-----------------------------------|---------|--|--|------|------|------|----------------------------------|----------|
| | | | | | | | Use of goods and services | 0 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 0 | |
| National Strategy | 7020604 | 6.4. Revisit IGF Sources | | | | | 0 | |
| Output | 0001 | Rateable items are effectively and efficiently estimated to ensure realistic budget by December 2012 | | Yr.1 | Yr.2 | Yr.3 | 0 | |
| | | | | 1 | 1 | 1 | | |
| Activity | 000007 | Revenue collection meeting | | 1.0 | 1.0 | 1.0 | 0 | |
| Use of goods and services | | | | | | | 0 | |
| 22101 Materials - Office Supplies | | | | | | | 0 | |
| 2210103 Refreshment Items | | | | | | | 0 | |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | | | | | | Total By Funding 105,445 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3640101000 | Builsa District - Sandema Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | Use of goods and services | 91,295 | |
|---|---------|--|--|--|------|------|---------------------------|--------|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 91,295 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | | 2,000 |
| Output | 0007 | Strengthened the Town and Area Councils's performances in the District | | | Yr.1 | Yr.2 | Yr.3 | 2,000 | |
| Activity | 000001 | Provision for Town and Area Councils activities in the District | | | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | | 2,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | |
| 2210710 Staff Development | | | | | | | | 2,000 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 89,295 |
| Output | 0002 | Enhance the Administrave set up of the District Assembly for 2013 | | | Yr.1 | Yr.2 | Yr.3 | 89,295 | |
| Activity | 000001 | Administrative Expenses | | | 1.0 | 1.0 | 1.0 | 89,295 | |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 89,295 |
| 22101 Materials - Office Supplies | | | | | | | | 16,550 |
| 2210101 Printed Material & Stationery | | | | | | | | 9,650 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 4,400 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | 2,500 |
| 22102 Utilities | | | | | | | | 2,900 |
| 2210201 Electricity charges | | | | | | | | 800 |
| 2210202 Water | | | | | | | | 800 |
| 2210203 Telecommunications | | | | | | | | 650 |
| 2210204 Postal Charges | | | | | | | | 650 |
| 22105 Travel - Transport | | | | | | | | 34,331 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 10,450 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 12,000 |
| 2210511 Local travel cost | | | | | | | | 9,421 |
| 2210512 Mileage Allowance | | | | | | | | 960 |
| 2210513 Local Hotel Accommodation | | | | | | | | 1,500 |
| 22106 Repairs - Maintenance | | | | | | | | 14,630 |
| 2210601 Roads, Driveways & Grounds | | | | | | | | 630 |
| 2210603 Repairs of Office Buildings | | | | | | | | 4,500 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | | 1,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | | 2,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 3,500 |
| 2210614 Traditional Authority Property | | | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 6,013 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 2,000 |
| 2210707 Recruitment Expenses | | | | | | | | 1,898 |
| 2210708 Refreshments | | | | | | | | 800 |
| 2210710 Staff Development | | | | | | | | 700 |
| 2210711 Public Education & Sensitization | | | | | | | | 615 |
| 22108 Consulting Services | | | | | | | | 1,000 |
| 2210801 Local Consultants Fees | | | | | | | | 1,000 |
| 22109 Special Services | | | | | | | | 10,870 |
| 2210901 Service of the State Protocol | | | | | | | | 6,860 |
| 2210902 Official Celebrations | | | | | | | | 210 |
| 2210904 Assembly Members Special Allow | | | | | | | | 1,800 |
| 2210905 Assembly Members Sitings All | | | | | | | | 2,000 |

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

| | | | | | | | | | | |
|------------------------------|---------------------------------|--|--|---|------|------|------|--|---------------|--------|
| 22111 | Other Charges - Fees | | | | | | | | 2,000 | |
| 2211101 | Bank Charges | | | | | | | | 2,000 | |
| 22112 | Emergency Services | | | | | | | | 1,000 | |
| 2211203 | Emergency Works | | | | | | | | 1,000 | |
| Social benefits [GFS] | | | | | | | | | 500 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 500 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 500 |
| Output | 0002 | Enhance the Administrative set up of the District Assembly for 2013 | | | Yr.1 | Yr.2 | Yr.3 | | 500 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Administrative Expenses | | | 1.0 | 1.0 | 1.0 | | 500 | |
| Employer social benefits | | | | | | | | | 500 | |
| 27311 | Employer Social Benefits - Cash | | | | | | | | 500 | |
| 2731102 | Staff Welfare Expenses | | | | | | | | 500 | |
| Other expense | | | | | | | | | 13,650 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 13,650 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 13,650 |
| Output | 0002 | Enhance the Administrative set up of the District Assembly for 2013 | | | Yr.1 | Yr.2 | Yr.3 | | 13,650 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Administrative Expenses | | | 1.0 | 1.0 | 1.0 | | 13,650 | |
| Miscellaneous other expense | | | | | | | | | 13,650 | |
| 28210 | General Expenses | | | | | | | | 13,650 | |
| 2821001 | Insurance and compensation | | | | | | | | 1,000 | |
| 2821006 | Other Charges | | | | | | | | 1,800 | |
| 2821009 | Donations | | | | | | | | 3,850 | |
| 2821010 | Contributions | | | | | | | | 1,000 | |
| 2821012 | Scholarship/Awards | | | | | | | | 4,000 | |
| 2821020 | Grants to Employees | | | | | | | | 2,000 | |

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

2013

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|------|------|-------------------------|--|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | <i>Total By Funding</i> | | 301,894 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3640101000 | Builsa District - Sandema Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| Use of goods and services | | | | | | | | 186,894 |
| Objective | 010301 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | | | | | | 69,000 |
| National Strategy | 1030101 | 1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses | | | | | | 62,000 |
| Output | 0002 | Ensure effective and timely implementation of physical development projects by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 62,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Monitor physical Development projects | 1.0 | 1.0 | 1.0 | | | 12,000 |
| Use of goods and services | | | | | | | | 12,000 |
| 22109 Special Services | | | | | | | | 12,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | | 12,000 |
| Activity | 000002 | Overhaul Official Vehicles of the Assembly | 1.0 | 1.0 | 1.0 | | | 50,000 |
| Use of goods and services | | | | | | | | 50,000 |
| 22105 Travel - Transport | | | | | | | | 50,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 50,000 |
| National Strategy | 5110501 | 5.1 Develop and implement a Strategic Sector Development Plan | | | | | | 7,000 |
| Output | 0001 | Track the status of implementation/progress of 2013 annual action plan | Yr.1 | Yr.2 | Yr.3 | | | 7,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Organise 2No District Review workshop of 2012 annual action plan | 1.0 | 1.0 | 1.0 | | | 7,000 |
| Use of goods and services | | | | | | | | 7,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 7,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 7,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 70,894 |
| National Strategy | 3110101 | 1.1 Invest in early warning and response systems | | | | | | 70,894 |
| Output | 0001 | Aided in the amelioration of the effects of the natural disasters in 2013 | Yr.1 | Yr.2 | Yr.3 | | | 70,894 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provision for unforeseen circumstances(Contingencies) | 1.0 | 1.0 | 1.0 | | | 70,094 |
| Use of goods and services | | | | | | | | 70,094 |
| 22112 Emergency Services | | | | | | | | 70,094 |
| 2211203 Emergency Works | | | | | | | | 70,094 |
| Activity | 000002 | Provide funds for the activities of District Fire Service | 1.0 | 1.0 | 1.0 | | | 800 |
| Use of goods and services | | | | | | | | 800 |
| 22102 Utilities | | | | | | | | 800 |
| 2210207 Fire Fighting Accessories | | | | | | | | 800 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 39,000 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | | | 4,000 |
| Output | 0005 | Ensured smooth implementation of 2013 Composite Budget | Yr.1 | Yr.2 | Yr.3 | | | 4,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provision for activities to be undertaken as precursor of 2014 Composite Budget | 1.0 | 1.0 | 1.0 | | | 4,000 |
| Use of goods and services | | | | | | | | 4,000 |
| 22101 Materials - Office Supplies | | | | | | | | 4,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | | 4,000 |

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

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------------|
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | | 35,000 |
| Output | 0003 | Improve Social cohesiveness among the citizenry in Sandema and its environs by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 30,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provision Builsa North MP'S Social Activities | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Use of goods and services | | | | | | | 30,000 |
| | 22109 | Special Services | | | | | | | 30,000 |
| | 2210909 | Operational Enhancement Expenses | | | | | | | 30,000 |
| Output | 0007 | Strengthened the Town and Area Councils's performances in the District | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provision for Town and Area Councils activities in the District | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 5,000 |
| Objective | 070202 | 2. Mainstream the concept of local economic development into planning at the district level | | | | | | | 8,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 8,000 |
| Output | 0001 | Procured stationery and value books for the utilisation by the Assembly by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 8,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Procure stationery and value books for the Assembly | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| | | Use of goods and services | | | | | | | 8,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 8,000 |
| | 2210101 | Printed Material & Stationery | | | | | | | 8,000 |
| | | Other expense | | | | | | | 30,000 |
| Objective | 010301 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | | | | | | | 10,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | 10,000 |
| Output | 0005 | Promote the tourism potential in the District | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provide financial support for the celebration of feok festival | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Miscellaneous other expense | | | | | | | 10,000 |
| | 28210 | General Expenses | | | | | | | 10,000 |
| | 2821009 | Donations | | | | | | | 10,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 20,000 |
| National Strategy | 7020611 | 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders | | | | | | | 20,000 |
| Output | 0001 | Provided basic socio-economic infrastructure through partnership with donors by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provide counterpart funding of donor projects | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Miscellaneous other expense | | | | | | | 20,000 |
| | 28210 | General Expenses | | | | | | | 20,000 |
| | 2821009 | Donations | | | | | | | 20,000 |
| | | Non Financial Assets | | | | | | | 85,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 85,000 |
| National Strategy | 1020108 | 1.8 Ensure expeditious utilisation of all aid inflows | | | | | | | 60,000 |
| Output | 0004 | Facilitated easy movement of D/A Members by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 60,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Procured 1No Hard body pick up | 1.0 | 1.0 | 1.0 | | | | 60,000 |
| | | Fixed Assets | | | | | | | 60,000 |
| | 31121 | Transport - equipment | | | | | | | 60,000 |

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

| | | | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|---|------|--------|------|--------|
| | 3112101 | Vehicle | | | | | | | 60,000 | | |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | | 25,000 | | |
| Output | 0001 | Improve upon the infrastructure at the local level of the District | | | | | | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Furnish Bangalows of Staff | | | | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Fixed Assets | | | | | | | | | 25,000 | | |
| | 31112 | Non residential buildings | | | | | | | | | 25,000 |
| | 3111204 | Office Buildings | | | | | | | | | 25,000 |

Amount (GH¢)

| | | | | | | | | | | | | |
|---------------|------------|---|--------|--|--|--|--|--|-------------------------|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | | |
| Funding | 01 | 603 | POOLED | | | | | | Total By Funding | | | 18,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | | |
| Organisation | 3640101000 | Builsa District - Sandema Central Administration Administration (Assembly Office) | | | | | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | | | | | |

Use of goods and services 18,000

| | | | | | | | | | | | |
|---------------------------|---------|---|--|--|--|--|---|------|--------|------|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | | | 18,000 |
| National Strategy | 7020611 | 6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders | | | | | | | | | 18,000 |
| Output | 0001 | Provided basic socio-economic infrastructure through partnership with donors by December 2013 | | | | | | Yr.1 | Yr.2 | Yr.3 | 18,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Provision for IBIS Programmes | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | | | 10,000 | | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | | 10,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | | | 10,000 |
| Activity | 000003 | Provision for MSHAP Activities | | | | | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | | | | 8,000 | | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | | 8,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | | | 8,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | <i>Total By Funding</i> | | | 183,408 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3640101000 | Builsa District - Sandema Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|---------------|--|
| Use of goods and services | | | | | | | 77,561 | |
|----------------------------------|--|--|--|--|--|--|---------------|--|

| | | | | | | | | |
|-------------------|---------|---|------|------|------|-------|--|--|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | 2,000 | | |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | 2,000 | | |
| Output | 0001 | Ensure efficient and effective revenue mobilisation and management by 31st December 2013 | Yr.1 | Yr.2 | Yr.3 | 2,000 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Organise 2No training workshop for revenue collectors on revenue collection, cash handling and basic accounting | 1.0 | 1.0 | 1.0 | 2,000 | | |

| | | | | | | | |
|---------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | 2,000 | | |
| 22107 | Training - Seminars - Conferences | | | | 2,000 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,000 | | |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--------|--|--|
| Objective | 010301 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | | | | 16,094 | | |
| National Strategy | 1030101 | 1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses | | | | 16,094 | | |
| Output | 0002 | Ensure effective and timely implementation of physical development projects by December 2013 | Yr.1 | Yr.2 | Yr.3 | 16,094 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000003 | Monitoring of DDF projects | 1.0 | 0.0 | 0.0 | 16,094 | | |

| | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--------|--|--|
| Use of goods and services | | | | | 16,094 | | |
| 22109 | Special Services | | | | 16,094 | | |
| 2210909 | Operational Enhancement Expenses | | | | 16,094 | | |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--------|--|--|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 54,746 | | |
| National Strategy | 6020101 | 1.1 Undertake Human Resource capacity survey at all levels | | | | 54,746 | | |
| Output | 0001 | Improve the capacity of both Assembly staff and members of the Assembly by December 2013 | Yr.1 | Yr.2 | Yr.3 | 54,746 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provision for Capacity building of Assembly's staff | 1.0 | 1.0 | 1.0 | 32,373 | | |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--------|--|--|
| Use of goods and services | | | | | 32,373 | | |
| 22107 | Training - Seminars - Conferences | | | | 32,373 | | |
| 2210710 | Staff Development | | | | 32,373 | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--------|--|--|
| Activity | 000002 | Provision for Capacity Building of the General Assembly | 1.0 | 1.0 | 1.0 | 22,373 | | |
|----------|--------|---|-----|-----|-----|--------|--|--|

| | | | | | | | |
|---------------------------|--|--|--|--|--------|--|--|
| Use of goods and services | | | | | 22,373 | | |
| 22107 | Training - Seminars - Conferences | | | | 22,373 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 22,373 | | |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|-------|--|--|
| Objective | 070602 | 2. Mainstream development communication across the public sector and policy cycle | | | | 4,721 | | |
| National Strategy | 7060201 | 2.1 Formulate a Development Communication Strategy and Action Plan | | | | 4,721 | | |
| Output | 0001 | Improved Community Information Centre(CIC) Performance by December 2013 | Yr.1 | Yr.2 | Yr.3 | 4,721 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Equip CIC with computers and accessories | 1.0 | 1.0 | 1.0 | 4,721 | | |

| | | | | | | | |
|---------------------------|--------------------|--|--|--|-------|--|--|
| Use of goods and services | | | | | 4,721 | | |
| 22102 | Utilities | | | | 4,721 | | |
| 2210203 | Telecommunications | | | | 4,721 | | |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|----------------|--|
| Non Financial Assets | | | | | | | 105,847 | |
|-----------------------------|--|--|--|--|--|--|----------------|--|

| | | | | | | | | |
|-----------|--------|---|--|--|--|---------|--|--|
| Objective | 010301 | 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors | | | | 105,847 | | |
|-----------|--------|---|--|--|--|---------|--|--|

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

| | | | | | | | |
|-----------------------------------|---------|--|-----------|-----------|-----------|--|------------------|
| National Strategy | 1030101 | 1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses | | | | | 6,000 |
| Output | 0004 | Enhance effectiveness /efficiency at the DPCU | Yr.1 1 | Yr.2 1 | Yr.3 1 | | 6,000 |
| Activity | 000002 | Procure logistics/equipement for DPCU(1No photocopier, binding machine, carpets and curtains | 1.0 | 1.0 | 1.0 | | 6,000 |
| Fixed Assets | | | | | | | 6,000 |
| 31122 Other machinery - equipment | | | | | | | 6,000 |
| 3112208 Computers and accessories | | | | | | | 6,000 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 99,847 |
| Output | 0006 | Promoted social cohesion in Fumbisi and its environs by December 2013 | Yr.1 1 | Yr.2 1 | Yr.3 1 | | 99,847 |
| Activity | 000001 | Construction of 292 seater Community Centre in Fumbisi | 1.0 | 0.0 | 0.0 | | 99,847 |
| Fixed Assets | | | | | | | 99,847 |
| 31112 Non residential buildings | | | | | | | 99,847 |
| 3111204 Office Buildings | | | | | | | 99,847 |
| Total Cost Centre | | | | | | | 1,206,553 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | <i>Total By Funding</i> | | | | | 7,910 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3640102001 | Builsa District - Sandema_Central Administration_Sub-Metros Administration_Sub 1_Upper East | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | | | |
|--|---------|---------------------------|--|--|--|--|------|------|--------------|--------------|
| | | | | | | Compensation of employees [GFS] | | | 7,910 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | 7,910 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 7,910 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 7,910 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 7,910 | |
| Wages and Salaries | | | | | | | | | 7,000 | |
| 21111 Non Established Position | | | | | | | | | 7,000 | |
| 211100 NON ESTABLISHED POSITION | | | | | | | | | 7,000 | |
| Social Contributions | | | | | | | | | 910 | |
| 21210 National Insurance Contributions | | | | | | | | | 910 | |
| 2121001 13% SSF Contribution | | | | | | | | | 910 | |
| Total Cost Centre | | | | | | | | | 7,910 | |

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

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|--|-------------------------|------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 001 | Central GoG | <i>Total By Funding</i> | | | 351,341 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3640301000 | Builsa District - Sandema Education, Youth and Sports Office of Departmental Head | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | |
| Use of goods and services | | | | | 351,341 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 351,341 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 351,341 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | Yr.1 | Yr.2 | Yr.3 | 351,341 |
| Activity | 000002 | Provision for Ghana School Feeding Programme | 1.0 | 1.0 | 1.0 | 351,341 |
| Use of goods and services | | | | | 351,341 | |
| 22101 Materials - Office Supplies | | | | | 351,341 | |
| 2210113 Feeding Cost | | | | | 351,341 | |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | | Total By Funding 217,464 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 3640301000 | Builsa District - Sandema Education, Youth and Sports Office of Departmental Head | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | Use of goods and services | 21,000 |
|---|---------|--|--|--|------|------|------|---------------------------|---------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 21,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | 21,000 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | | | Yr.1 | Yr.2 | Yr.3 | 21,000 | |
| Activity | 000005 | Provision of Independence day parade | | | 1 | 1 | 1 | 8,000 | |
| Use of goods and services | | | | | | | | 8,000 | |
| 22109 Special Services | | | | | | | | 8,000 | |
| 2210902 Official Celebrations | | | | | | | | 8,000 | |
| Activity | 000006 | Provision of my first day at school | | | 1.0 | 1.0 | 1.0 | 8,000 | |
| Use of goods and services | | | | | | | | 8,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 8,000 | |
| 2210101 Printed Material & Stationery | | | | | | | | 8,000 | |
| Activity | 000008 | Provision for ADEOP Implementation | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | | 5,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 5,000 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 5,000 | |
| | | | | | | | | Grants | 5,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 5,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | 5,000 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | | | Yr.1 | Yr.2 | Yr.3 | 5,000 | |
| Activity | 000011 | Carting of World Food Programme Food to beneficiary Schools | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| To other general government units | | | | | | | | 5,000 | |
| 26311 Re-Current | | | | | | | | 5,000 | |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | | 5,000 | |
| | | | | | | | | Other expense | 69,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 69,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | | 69,000 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | | | Yr.1 | Yr.2 | Yr.3 | 69,000 | |
| Activity | 000003 | District Assembly's support to students' education | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Miscellaneous other expense | | | | | | | | 20,000 | |
| 28210 General Expenses | | | | | | | | 20,000 | |
| 2821012 Scholarship/Awards | | | | | | | | 20,000 | |
| Activity | 000004 | MP'S Share of Common Fund towards students' education | | | 1.0 | 1.0 | 1.0 | 40,000 | |
| Miscellaneous other expense | | | | | | | | 40,000 | |
| 28210 General Expenses | | | | | | | | 40,000 | |
| 2821012 Scholarship/Awards | | | | | | | | 40,000 | |

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

| | | | | | | |
|---------------------------------|------------|---|------|------|------|---------------------------------|
| Activity | 000007 | Provision of District Best Teachers' Award | 1.0 | 1.0 | 1.0 | 9,000 |
| Miscellaneous other expense | | | | | | 9,000 |
| 28210 General Expenses | | | | | | 9,000 |
| 2821008 Awards & Rewards | | | | | | 9,000 |
| Non Financial Assets | | | | | | 122,464 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 122,464 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 122,464 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | Yr.1 | Yr.2 | Yr.3 | 122,464 |
| | | | 1 | 1 | 1 | |
| Activity | 000010 | Construction of 3unit Classroom Block at Sandema Preparatory | 1.0 | 1.0 | 1.0 | 122,464 |
| Fixed Assets | | | | | | 122,464 |
| 31112 Non residential buildings | | | | | | 122,464 |
| 3111205 School Buildings | | | | | | 122,464 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 951 | DDF | | | | Total By Funding 260,120 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3640301000 | Builsa District - Sandema Education, Youth and Sports Office of Departmental Head | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | |
| Non Financial Assets | | | | | | 260,120 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 260,120 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 49,073 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | Yr.1 | Yr.2 | Yr.3 | 49,073 |
| | | | 1 | 1 | 1 | |
| Activity | 000012 | Construction of 1no. 3units J.H.S. at Zamsa | 1.0 | 0.0 | 0.0 | 49,073 |
| Fixed Assets | | | | | | 49,073 |
| 31112 Non residential buildings | | | | | | 49,073 |
| 3111205 School Buildings | | | | | | 49,073 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 211,047 |
| Output | 0001 | Improved access to education for all category of persons without any discrimination by December 2013 | Yr.1 | Yr.2 | Yr.3 | 211,047 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 1no 3unit classroom block | 1.0 | 1.0 | 1.0 | 105,523 |
| Fixed Assets | | | | | | 105,523 |
| 31112 Non residential buildings | | | | | | 105,523 |
| 3111205 School Buildings | | | | | | 105,523 |
| Activity | 000009 | Construction of 3unit Classroom Block at Kaljiisa | 1.0 | 1.0 | 1.0 | 105,523 |
| Fixed Assets | | | | | | 105,523 |
| 31112 Non residential buildings | | | | | | 105,523 |
| 3111205 School Buildings | | | | | | 105,523 |
| Total Cost Centre | | | | | | 828,925 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | Total By Funding | | | | | 10,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3640401000 | Builsa District - Sandema Health Office of District Medical Officer of Health | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services 10,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | 10,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | 10,000 |
| Output | 0001 | Enhance the campaign against the spread of HIV/AIDS and other STIs/TB prevention by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 000001 | Provide financial support for HIV/AIDS/ STIs | 1 | 1 | 1 | | | 10,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| 2210104 | Medical Supplies | | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | Total By Funding | | | | | 338,743 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 3640401000 | Builsa District - Sandema Health Office of District Medical Officer of Health | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Non Financial Assets 338,743

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 060302 | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery | | | | | | 338,743 |
| National Strategy | 6030203 | 2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability | | | | | | 146,187 |
| Output | 0001 | Improve the provision of health care to all persons without discrimination by December 2012 | Yr.1 | Yr.2 | Yr.3 | | | 146,187 |
| Activity | 000003 | Construction of CHIP at Yipaala, Chuchuliga | 1 | 1 | 1 | | | 105,534 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 105,534 |
| 31112 | Non residential buildings | | | | | | | 105,534 |
| 3111201 | Hospitals | | | | | | | 105,534 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------|
| Activity | 000004 | Completion of maternity ward at Fumbisi | 1.0 | 0.0 | 0.0 | | | 40,653 |
|----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 40,653 |
| 31112 | Non residential buildings | | | | | | | 40,653 |
| 3111207 | Health Centres | | | | | | | 40,653 |

| | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|---------|
| National Strategy | 6030208 | 2.8. Improve the quality of health sector governance | | | | | | 192,557 |
|-------------------|---------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|----------|--------|---|------|------|------|--|--|---------|
| Output | 0001 | Improve the provision of health care to all persons without discrimination by December 2012 | Yr.1 | Yr.2 | Yr.3 | | | 192,557 |
| Activity | 000001 | Complete the construction of the Hospital Theater | 1 | 1 | 1 | | | 87,023 |

| | | | | | | | | |
|-------------|-----------------|--|--|--|--|--|--|--------|
| Inventories | | | | | | | | 87,023 |
| 31222 | Work - progress | | | | | | | 87,023 |
| 3122211 | WIP-Hospitals | | | | | | | 87,023 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------|
| Activity | 000002 | Construction of CHIP Compound at Zuendema, Siniensi | 1.0 | 1.0 | 1.0 | | | 105,534 |
|----------|--------|---|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 105,534 |
| 31112 | Non residential buildings | | | | | | | 105,534 |
| 3111202 | Clinics | | | | | | | 105,534 |

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

Total Cost Centre 348,743

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | | | | | |
| Function Code | 70740 | Public health services | | | | | | Total By Funding 117,576 |
| Organisation | 3640402000 | Builsa District - Sandema_Health_Environmental Health Unit | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Compensation of employees [GFS] 117,576

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 117,576 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 117,576 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 117,576 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 117,576 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 104,050 |
| 21110 | Established Position | | | | | | | 104,050 |
| 2111001 | Established Post | | | | | | | 104,050 |
| Social Contributions | | | | | | | | 13,526 |
| 21210 | National Insurance Contributions | | | | | | | 13,526 |
| 2121001 | 13% SSF Contribution | | | | | | | 13,526 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | | | | | | |
| Function Code | 70740 | Public health services | | | | | | Total By Funding 1,501 |
| Organisation | 3640402000 | Builsa District - Sandema_Health_Environmental Health Unit | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services 1,501

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|-------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 1,501 |
| National Strategy | 6030201 | 2.1. Strengthen the policy and regulatory framework governing the sector | | | | | | 1,501 |
| Output | 0002 | Improve the Administrative set up of the Environmental Health by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 1,501 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Administrative expenses | | 1.0 | 1.0 | 1.0 | | 1,501 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,501 |
| 22101 | Materials - Office Supplies | | | | | | | 55 |
| 2210101 | Printed Material & Stationery | | | | | | | 55 |
| 22102 | Utilities | | | | | | | 10 |
| 2210204 | Postal Charges | | | | | | | 10 |
| 22105 | Travel - Transport | | | | | | | 1,416 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 180 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 84 |
| 2210511 | Local travel cost | | | | | | | 1,152 |
| 22106 | Repairs - Maintenance | | | | | | | 20 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | | | 20 |

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

2013

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | <i>Total By Funding</i> | 144,554 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3640402000 | Builsa District - Sandema Health Environmental Health Unit | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 70,000 |
|----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | 70,000 |
|-----------|--------|--|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|--------|
| National Strategy | 5110502 | 5.2 Develop a Strategic Environmental Sanitation Investment Plan | | | | | 70,000 |
|-------------------|---------|--|--|--|--|--|--------|

| | | | | | | | |
|--------|------|--|--|--|--|--|--------|
| Output | 0001 | Improve the sanitation situation in the District by 31st December 2013 | | | | | 70,000 |
|--------|------|--|--|--|--|--|--------|

| | | | | | | | |
|--|--|--|------|------|------|--|--|
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--------------------------------------|-----|-----|-----|--|-------|
| Activity | 000001 | Purchase fuel for sanitation tractor | 1.0 | 1.0 | 1.0 | | 8,000 |
|----------|--------|--------------------------------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 8,000 |
|---------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|-------|
| 22101 Materials - Office Supplies | | | | | | | 8,000 |
|-----------------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|-------|
| 2210106 Oils and Lubricants | | | | | | | 8,000 |
|-----------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|----------|--------|-----------------------------------|-----|-----|-----|--|--------|
| Activity | 000002 | Overhauling of sanitation tractor | 1.0 | 1.0 | 1.0 | | 10,000 |
|----------|--------|-----------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| 22106 Repairs - Maintenance | | | | | | | 10,000 |
|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|--|--|--|--|--|--|--|--------|
| 2210605 Maintenance of Machinery & Plant | | | | | | | 10,000 |
|--|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000003 | Procuring sanitation equipments(rakes,cutlasses,)and disinfectants/detergents | 1.0 | 1.0 | 1.0 | | 12,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 12,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| 22108 Consulting Services | | | | | | | 12,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|---|--|--|--|--|--|--|--------|
| 2210805 Consultants Materials and Consumables | | | | | | | 12,000 |
|---|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000005 | Siphon 11 public toilets,35wc and institutional latrines | 1.0 | 1.0 | 1.0 | | 12,000 |
|----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 12,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------|--|--|--|--|--|--|--------|
| 22102 Utilities | | | | | | | 12,000 |
|-----------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--------|
| 2210205 Sanitation Charges | | | | | | | 12,000 |
|----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000007 | Legally acquire and develop final disposal sites for refuse and liquid waste | 1.0 | 1.0 | 1.0 | | 18,000 |
|----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 18,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| 22106 Repairs - Maintenance | | | | | | | 18,000 |
|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|------------------------|--|--|--|--|--|--|--------|
| 2210616 Sanitary Sites | | | | | | | 18,000 |
|------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000008 | Scaling up Community Led Total Sanitation(CLTS) | 1.0 | 1.0 | 1.0 | | 10,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| 22106 Repairs - Maintenance | | | | | | | 10,000 |
|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|------------------------|--|--|--|--|--|--|--------|
| 2210616 Sanitary Sites | | | | | | | 10,000 |
|------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|----------------------|--|--|--|--|--|--|--------------|
| Other expense | | | | | | | 6,000 |
|----------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|-------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | 6,000 |
|-----------|--------|--|--|--|--|--|-------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|-------|
| National Strategy | 5110502 | 5.2 Develop a Strategic Environmental Sanitation Investment Plan | | | | | 6,000 |
|-------------------|---------|--|--|--|--|--|-------|

| | | | | | | | |
|--------|------|--|--|--|--|--|-------|
| Output | 0001 | Improve the sanitation situation in the District by 31st December 2013 | | | | | 6,000 |
|--------|------|--|--|--|--|--|-------|

| | | | | | | | |
|--|--|--|------|------|------|--|--|
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000004 | Providing financial assistance for malaria prevention and control | 1.0 | 1.0 | 1.0 | | 6,000 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | 6,000 |
|-----------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|------------------------|--|--|--|--|--|--|-------|
| 28210 General Expenses | | | | | | | 6,000 |
|------------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|-----------------------|--|--|--|--|--|--|-------|
| 2821010 Contributions | | | | | | | 6,000 |
|-----------------------|--|--|--|--|--|--|-------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|---------------|
| Non Financial Assets | | | | | | | 68,554 |
|-----------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | 68,554 |
|-----------|--------|--|--|--|--|--|--------|

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

2013

Amount (GH¢)

| | | | | | | | | |
|-------------------|------------|--|--|---|-----------------------------|--------------|----------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | | | <i>Total By Funding</i> | 9,591 | | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3640402000 | Builsa District - Sandema Health Environmental Health Unit | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| | | | | | Non Financial Assets | 9,591 | | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 9,591 | | |
| National Strategy | 5110502 | 5.2 Develop a Strategic Environmental Sanitation Investment Plan | | | | 9,591 | | |
| Output | 0001 | Improve the sanitation situation in the District by 31st December 2013 | | | Yr.1 | Yr.2 | Yr.3 | 9,591 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000010 | Complete the construction of 1no.10 seater KVIP in Sandema | | | 1.0 | 1.0 | 1.0 | 6,394 |
| Inventories | | | | | | | | 6,394 |
| | 31222 | Work - progress | | | | | | 6,394 |
| | 3122223 | WIP-Toilets | | | | | | 6,394 |
| Activity | 000014 | Construction of 1no. 10 seater kvip toilet at Fumbisi | | | 1.0 | 0.0 | 0.0 | 3,197 |
| Fixed Assets | | | | | | | | 3,197 |
| | 31113 | Other structures | | | | | | 3,197 |
| | 3111303 | Toilets | | | | | | 3,197 |
| | | | | | Total Cost Centre | | 284,222 | |

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

2013

Amount (GH¢)

| | | | | | | |
|--|------------|---|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 001 | Central GoG | Total By Funding | | | 529,798 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3640600000 | Builsa District - Sandema Agriculture | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | |
| Compensation of employees [GFS] | | | | | | 470,868 |
| Objective | 000000 | Compensation of Employees | | | | 470,868 |
| National Strategy | 0000000 | Compensation of Employees | | | | 470,868 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 470,868 |
| Activity | 000000 | | 0 | 0 | 0 | 470,868 |
| Wages and Salaries | | | | | | 416,697 |
| 21110 Established Position | | | | | | 416,697 |
| 2111001 Established Post | | | | | | 416,697 |
| Social Contributions | | | | | | 54,171 |
| 21210 National Insurance Contributions | | | | | | 54,171 |
| 2121001 13% SSF Contribution | | | | | | 54,171 |
| Use of goods and services | | | | | | 57,387 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 45,563 |
| National Strategy | 2060106 | 1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources | | | | 28,636 |
| Output | 0001 | Enhance the adoption of improve technologies by small holder farmers to increase yields of maize,cassava and yam by 30% and cowpea by 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | 28,636 |
| Activity | 000003 | Intensify the use of mass media communication systems and electronic media for extension delivery(radio programmes,information van,posters etc) | 1 | 1 | 1 | 1,830 |
| Use of goods and services | | | | | | 1,830 |
| 22101 Materials - Office Supplies | | | | | | 480 |
| 2210101 Printed Material & Stationery | | | | | | 96 |
| 2210106 Oils and Lubricants | | | | | | 384 |
| 22105 Travel - Transport | | | | | | 350 |
| 2210511 Local travel cost | | | | | | 350 |
| 22108 Consulting Services | | | | | | 1,000 |
| 2210801 Local Consultants Fees | | | | | | 200 |
| 2210805 Consultants Materials and Consumables | | | | | | 800 |
| Activity | 000004 | Provision for other donor programmes | 1.0 | 1.0 | 1.0 | 26,806 |
| Use of goods and services | | | | | | 26,806 |
| 22107 Training - Seminars - Conferences | | | | | | 26,806 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 26,806 |
| National Strategy | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development | | | | 4,850 |
| Output | 0001 | Enhance the adoption of improve technologies by small holder farmers to increase yields of maize,cassava and yam by 30% and cowpea by 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | 4,850 |
| Activity | 000001 | Identify,update and disseminate exiting technological packages | 1.0 | 1.0 | 1.0 | 3,200 |
| Use of goods and services | | | | | | 3,200 |
| 22101 Materials - Office Supplies | | | | | | 1,128 |
| 2210101 Printed Material & Stationery | | | | | | 288 |
| 2210103 Refreshment Items | | | | | | 360 |
| 2210106 Oils and Lubricants | | | | | | 480 |
| 22105 Travel - Transport | | | | | | 1,170 |
| 2210511 Local travel cost | | | | | | 1,170 |
| 22108 Consulting Services | | | | | | 902 |
| 2210801 Local Consultants Fees | | | | | | 902 |

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

| | | | | | | |
|---------------------------|---|---|------|------|------|-------|
| Activity | 000002 | Introduce improve varieties(high yielding,short duration,disease and pest resistance and nutrient fortified crops | 1.0 | 1.0 | 1.0 | 1,650 |
| Use of goods and services | | | | | | 1,650 |
| 22101 | Materials - Office Supplies | | | | | 1,250 |
| 2210101 | Printed Material & Stationery | | | | | 50 |
| 2210103 | Refreshment Items | | | | | 840 |
| 2210106 | Oils and Lubricants | | | | | 360 |
| 22105 | Travel - Transport | | | | | 200 |
| 2210511 | Local travel cost | | | | | 200 |
| 22108 | Consulting Services | | | | | 200 |
| 2210801 | Local Consultants Fees | | | | | 200 |
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | | | | 4,265 |
| Output | 0002 | Improve the adoption of improve technologies by farmers(men and women) by 25% by 2013 | Yr.1 | Yr.2 | Yr.3 | 4,265 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Deliver exiting technologies as packages to farmers | 1.0 | 1.0 | 1.0 | 2,742 |
| Use of goods and services | | | | | | 2,742 |
| 22101 | Materials - Office Supplies | | | | | 2,370 |
| 2210101 | Printed Material & Stationery | | | | | 200 |
| 2210103 | Refreshment Items | | | | | 700 |
| 2210106 | Oils and Lubricants | | | | | 720 |
| 2210116 | Chemicals & Consumables | | | | | 750 |
| 22105 | Travel - Transport | | | | | 240 |
| 2210511 | Local travel cost | | | | | 240 |
| 22108 | Consulting Services | | | | | 132 |
| 2210801 | Local Consultants Fees | | | | | 132 |
| Activity | 000002 | Intensify field demonstration/field days/study tours to enhance adoption of improve technologies | 1.0 | 1.0 | 1.0 | 1,523 |
| Use of goods and services | | | | | | 1,523 |
| 22101 | Materials - Office Supplies | | | | | 1,523 |
| 2210101 | Printed Material & Stationery | | | | | 180 |
| 2210103 | Refreshment Items | | | | | 105 |
| 2210106 | Oils and Lubricants | | | | | 216 |
| 2210116 | Chemicals & Consumables | | | | | 1,022 |
| National Strategy | 7020401 | 4.1 Institute attractive incentives for Assembly members | | | | 7,813 |
| Output | 0003 | Strengthen the Administrative set up of the Directorate by December 2012 | Yr.1 | Yr.2 | Yr.3 | 7,813 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Administrative Expenses | 1.0 | 1.0 | 1.0 | 7,813 |
| Use of goods and services | | | | | | 7,813 |
| 22101 | Materials - Office Supplies | | | | | 1,398 |
| 2210101 | Printed Material & Stationery | | | | | 578 |
| 2210103 | Refreshment Items | | | | | 154 |
| 2210106 | Oils and Lubricants | | | | | 666 |
| 22102 | Utilities | | | | | 1,621 |
| 2210201 | Electricity charges | | | | | 600 |
| 2210202 | Water | | | | | 186 |
| 2210203 | Telecommunications | | | | | 802 |
| 2210204 | Postal Charges | | | | | 33 |
| 22103 | General Cleaning | | | | | 78 |
| 2210302 | Contract Cleaning Service Charges | | | | | 78 |
| 22105 | Travel - Transport | | | | | 2,459 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 1,152 |
| 2210505 | Running Cost - Official Vehicles | | | | | 35 |
| 2210510 | Night allowances | | | | | 1,152 |
| 2210511 | Local travel cost | | | | | 120 |
| 22106 | Repairs - Maintenance | | | | | 300 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | 300 |
| 22107 | Training - Seminars - Conferences | | | | | 1,935 |
| 2210707 | Recruitment Expenses | | | | | 1,935 |

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

2013

| | | | | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--|--|--|-------|
| | 22111 | Other Charges - Fees | | | | | | | | | | 22 |
| | 2211101 | Bank Charges | | | | | | | | | | 22 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | | | | 3,993 |
| National Strategy | 3010217 | 2.17 Create awareness of processes on GAP/HACCP. | | | | | | | | | | 1,825 |
| Output | 0002 | Reduce stunting and overweight in children as well as Vitamin A,Iron and Iodine deficiencies in children and women of reproductive age by 20% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | | | | 1,825 |
| Activity | 000002 | Educate and train consumers on appropriate food combination of available food to improve nutrition | 1 | 1 | 1 | | | | | | | 1,825 |
| | | Use of goods and services | | | | | | | | | | 1,825 |
| | 22101 | Materials - Office Supplies | | | | | | | | | | 656 |
| | 2210101 | Printed Material & Stationery | | | | | | | | | | 96 |
| | 2210103 | Refreshment Items | | | | | | | | | | 560 |
| | 22105 | Travel - Transport | | | | | | | | | | 680 |
| | 2210511 | Local travel cost | | | | | | | | | | 680 |
| | 22108 | Consulting Services | | | | | | | | | | 489 |
| | 2210801 | Local Consultants Fees | | | | | | | | | | 489 |
| National Strategy | 3010405 | 4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry | | | | | | | | | | 2,168 |
| Output | 0001 | Strengthen the adoption of improved technologies by small holder farmers to increase yields of maize,cassava and yam 30% and cowpea by 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | | | | 613 |
| Activity | 000001 | Strengthen surveillance of agriculture input trade and use | 1 | 1 | 1 | | | | | | | 613 |
| | | Use of goods and services | | | | | | | | | | 613 |
| | 22101 | Materials - Office Supplies | | | | | | | | | | 187 |
| | 2210101 | Printed Material & Stationery | | | | | | | | | | 12 |
| | 2210103 | Refreshment Items | | | | | | | | | | 175 |
| | 22105 | Travel - Transport | | | | | | | | | | 360 |
| | 2210511 | Local travel cost | | | | | | | | | | 360 |
| | 22108 | Consulting Services | | | | | | | | | | 66 |
| | 2210801 | Local Consultants Fees | | | | | | | | | | 66 |
| Output | 0002 | Reduce stunting and overweight in children as well as Vitamin A,Iron and Iodine deficiencies in children and women of reproductive age by 20% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | | | | 1,555 |
| Activity | 000001 | Promote fortification of staples during processing(micronutrient fortification and blending products) and link to the school feeding programme | 1 | 1 | 1 | | | | | | | 1,555 |
| | | Use of goods and services | | | | | | | | | | 1,555 |
| | 22101 | Materials - Office Supplies | | | | | | | | | | 987 |
| | 2210101 | Printed Material & Stationery | | | | | | | | | | 60 |
| | 2210103 | Refreshment Items | | | | | | | | | | 175 |
| | 2210106 | Oils and Lubricants | | | | | | | | | | 360 |
| | 2210116 | Chemicals & Consumables | | | | | | | | | | 392 |
| | 22105 | Travel - Transport | | | | | | | | | | 480 |
| | 2210511 | Local travel cost | | | | | | | | | | 480 |
| | 22108 | Consulting Services | | | | | | | | | | 88 |
| | 2210801 | Local Consultants Fees | | | | | | | | | | 88 |
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | | | | | | | 6,426 |
| National Strategy | 3010503 | 5.3 Establish additional training facilities in animal health | | | | | | | | | | 1,844 |
| Output | 0001 | Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | | | | 1,844 |
| Activity | 000003 | Train Community Livestock Workers to act as service agents | 1 | 1 | 1 | | | | | | | 1,844 |
| | | Use of goods and services | | | | | | | | | | 1,844 |
| | 22101 | Materials - Office Supplies | | | | | | | | | | 518 |
| | 2210101 | Printed Material & Stationery | | | | | | | | | | 48 |
| | 2210103 | Refreshment Items | | | | | | | | | | 350 |
| | 2210106 | Oils and Lubricants | | | | | | | | | | 120 |
| | 22105 | Travel - Transport | | | | | | | | | | 416 |
| | 2210511 | Local travel cost | | | | | | | | | | 416 |
| | 22108 | Consulting Services | | | | | | | | | | 88 |

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

2013

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--------------|
| | | 2210801 Local Consultants Fees | | | | | | | 88 |
| | | 22109 Special Services | | | | | | | 822 |
| | | 2210909 Operational Enhancement Expenses | | | | | | | 822 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | | | | 4,582 |
| Output | 0001 | Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 4,582 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Disseminate extension information through FBOs | 1.0 | 1.0 | 1.0 | | | | 4,582 |
| | | Use of goods and services | | | | | | | 4,582 |
| | | 22101 Materials - Office Supplies | | | | | | | 4,582 |
| | | 2210103 Refreshment Items | | | | | | | 140 |
| | | 2210104 Medical Supplies | | | | | | | 3,002 |
| | | 2210106 Oils and Lubricants | | | | | | | 1,440 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | 1,406 |
| National Strategy | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector | | | | | | | 1,406 |
| Output | 0001 | Establish formal platforms for private sector and civil society engagement with MOFA by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 1,406 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Open communication channels for consultations between private sector and civil society with MOFA District Directorate and regional and national levels respectively | 1.0 | 1.0 | 1.0 | | | | 1,406 |
| | | Use of goods and services | | | | | | | 1,406 |
| | | 22101 Materials - Office Supplies | | | | | | | 960 |
| | | 2210101 Printed Material & Stationery | | | | | | | 80 |
| | | 2210103 Refreshment Items | | | | | | | 560 |
| | | 2210106 Oils and Lubricants | | | | | | | 320 |
| | | 22105 Travel - Transport | | | | | | | 400 |
| | | 2210511 Local travel cost | | | | | | | 400 |
| | | 22108 Consulting Services | | | | | | | 46 |
| | | 2210801 Local Consultants Fees | | | | | | | 46 |
| | | Social benefits [GFS] | | | | | | | 1,544 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 722 |
| National Strategy | 3010405 | 4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry | | | | | | | 722 |
| Output | 0002 | Reduce stunting and overweight in children as well as Vitamin A, Iron and Iodine deficiencies in children and women of reproductive age by 20% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 722 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Promote fortification of staples during processing (micronutrient fortification and blending products) and link to the school feeding programme | 1.0 | 1.0 | 1.0 | | | | 722 |
| | | Employer social benefits | | | | | | | 722 |
| | | 27311 Employer Social Benefits - Cash | | | | | | | 722 |
| | | 2731102 Staff Welfare Expenses | | | | | | | 722 |
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | | | | 822 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | | | | 822 |
| Output | 0001 | Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 822 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Disseminate extension information through FBOs | 1.0 | 1.0 | 1.0 | | | | 822 |
| | | Employer social benefits | | | | | | | 822 |
| | | 27311 Employer Social Benefits - Cash | | | | | | | 822 |
| | | 2731102 Staff Welfare Expenses | | | | | | | 822 |

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

2013

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 07 004 | CF (Assembly) | <i>Total By Funding</i> | | 10,000 |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 3640600000 | Builsa District - Sandema Agriculture | | | |
| Location Code | 0901100 | Builsa - Sandema | | | |
| Use of goods and services | | | | | 10,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | 10,000 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | 10,000 |
| Output | 0004 | Awarded deserving and hard working farmers by December 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Organise farmers day celebration | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22109 Special Services | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | 10,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|---------------------------------------|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 603 | POOLED | <i>Total By Funding</i> | | | 299,833 | | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 364060000 | Builsa District - Sandema Agriculture | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | Use of goods and services | | | | |
|---------------------------|---------|--|------|------|------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | 48,000 |
| National Strategy | 3010120 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness | | | | 8,000 |
| Output | 0007 | Promoted EPA/UNDP Activities in the District by 31 December 2013 | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Undertake various programmes sponsored by EPA/UNDP | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| | 22109 | Special Services | | | | 8,000 |
| | 2210909 | Operational Enhancement Expenses | | | | 8,000 |
| National Strategy | 3010301 | 3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones | | | | 40,000 |
| Output | 0005 | Improved irrigation activities in the District by December 2013 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Engagement of Community facilitators under the GSOP | 1.0 | 1.0 | 1.0 | 24,000 |
| Use of goods and services | | | | | | 24,000 |
| | 22108 | Consulting Services | | | | 24,000 |
| | 2210801 | Local Consultants Fees | | | | 24,000 |
| Activity | 000003 | Select Financial Intermediaries under the GSOP | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| | 22108 | Consulting Services | | | | 6,000 |
| | 2210801 | Local Consultants Fees | | | | 6,000 |
| Activity | 000004 | Engagement of consultants for studies and design of 2no Dams | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| | 22108 | Consulting Services | | | | 10,000 |
| | 2210801 | Local Consultants Fees | | | | 10,000 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | 9,250 |
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | | | | 9,250 |
| Output | 0003 | Reduced post harvest losses in the production of rice, by 2013 | Yr.1 | Yr.2 | Yr.3 | 6,944 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train and resource extension staff in post-harvest handling technologies | 1.0 | 1.0 | 1.0 | 2,208 |
| Use of goods and services | | | | | | 2,208 |
| | 22101 | Materials - Office Supplies | | | | 1,088 |
| | 2210101 | Printed Material & Stationery | | | | 48 |
| | 2210103 | Refreshment Items | | | | 560 |
| | 2210106 | Oils and Lubricants | | | | 480 |
| | 22105 | Travel - Transport | | | | 320 |
| | 2210511 | Local travel cost | | | | 320 |
| | 22108 | Consulting Services | | | | 800 |
| | 2210801 | Local Consultants Fees | | | | 800 |
| Activity | 000002 | Train producers processors and marketers in post-harvest handling | 1.0 | 1.0 | 1.0 | 2,060 |
| Use of goods and services | | | | | | 2,060 |
| | 22101 | Materials - Office Supplies | | | | 1,160 |
| | 2210101 | Printed Material & Stationery | | | | 120 |

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

| | | | | | | | | | |
|---------------------------|---------|---|------|------|------|--|--|--|-------|
| | 2210103 | Refreshment Items | | | | | | | 800 |
| | 2210106 | Oils and Lubricants | | | | | | | 240 |
| | 22105 | Travel - Transport | | | | | | | 500 |
| | 2210511 | Local travel cost | | | | | | | 500 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| Activity | 000003 | Provide regular market information(deficit/surplus) to improve distribution of foodstuff | 1.0 | 1.0 | 1.0 | | | | 2,676 |
| Use of goods and services | | | | | | | | | 2,676 |
| | 22101 | Materials - Office Supplies | | | | | | | 1,136 |
| | 2210101 | Printed Material & Stationery | | | | | | | 96 |
| | 2210103 | Refreshment Items | | | | | | | 800 |
| | 2210106 | Oils and Lubricants | | | | | | | 240 |
| | 22105 | Travel - Transport | | | | | | | 740 |
| | 2210511 | Local travel cost | | | | | | | 740 |
| | 22108 | Consulting Services | | | | | | | 800 |
| | 2210801 | Local Consultants Fees | | | | | | | 800 |
| Output | 0004 | Provided financial assistance to some farmer groups in the District by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 2,306 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provision of credit facility to farmer group | 1.0 | 1.0 | 1.0 | | | | 2,306 |
| Use of goods and services | | | | | | | | | 2,306 |
| | 22101 | Materials - Office Supplies | | | | | | | 2,306 |
| | 2210114 | Rations | | | | | | | 2,306 |
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | | | | 1,045 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | | | | 1,045 |
| Output | 0001 | Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 1,045 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Identify,update and disseminate exiting livestock technological packages | 1.0 | 1.0 | 1.0 | | | | 1,045 |
| Use of goods and services | | | | | | | | | 1,045 |
| | 22101 | Materials - Office Supplies | | | | | | | 400 |
| | 2210101 | Printed Material & Stationery | | | | | | | 40 |
| | 2210103 | Refreshment Items | | | | | | | 280 |
| | 2210106 | Oils and Lubricants | | | | | | | 80 |
| | 22105 | Travel - Transport | | | | | | | 245 |
| | 2210511 | Local travel cost | | | | | | | 245 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | 7,538 |
| National Strategy | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector | | | | | | | 7,538 |
| Output | 0002 | Develop and implement an effective communication strategy within MOFA by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 2,229 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Strengthen the plan implementation and monitoring at district and regional level | 1.0 | 1.0 | 1.0 | | | | 2,229 |
| Use of goods and services | | | | | | | | | 2,229 |
| | 22101 | Materials - Office Supplies | | | | | | | 1,029 |
| | 2210101 | Printed Material & Stationery | | | | | | | 144 |
| | 2210103 | Refreshment Items | | | | | | | 525 |
| | 2210106 | Oils and Lubricants | | | | | | | 360 |
| | 22105 | Travel - Transport | | | | | | | 1,200 |
| | 2210511 | Local travel cost | | | | | | | 1,200 |
| Output | 0003 | Strengthen human,materials,logistics and skills resource capacity of the District Directorate of MOFA by 2012 | Yr.1 | Yr.2 | Yr.3 | | | | 649 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Undertake required training according to needs assessment in all directorate | 1.0 | 1.0 | 1.0 | | | | 649 |
| Use of goods and services | | | | | | | | | 649 |
| | 22101 | Materials - Office Supplies | | | | | | | 549 |

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

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|----------------|
| | 2210101 | Printed Material & Stationery | | | | | 109 |
| | 2210103 | Refreshment Items | | | | | 360 |
| | 2210106 | Oils and Lubricants | | | | | 80 |
| | 22105 | Travel - Transport | | | | | 100 |
| | 2210511 | Local travel cost | | | | | 100 |
| Output | 0004 | Establish joint platforms for collaboration between MOFA and other MDAs by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | 4,660 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Hold semi-annual meetings with private and civil society organisation | 1.0 | 1.0 | 1.0 | | 2,360 |
| | | Use of goods and services | | | | | 2,360 |
| | 22101 | Materials - Office Supplies | | | | | 680 |
| | 2210101 | Printed Material & Stationery | | | | | 120 |
| | 2210103 | Refreshment Items | | | | | 400 |
| | 2210106 | Oils and Lubricants | | | | | 160 |
| | 22105 | Travel - Transport | | | | | 800 |
| | 2210511 | Local travel cost | | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | | 680 |
| | 2210704 | Hire of Venue | | | | | 440 |
| | 2210705 | Hotel Accommodation | | | | | 240 |
| | 22108 | Consulting Services | | | | | 200 |
| | 2210801 | Local Consultants Fees | | | | | 200 |
| Activity | 000002 | Train farmers on how to assess funds from Banks | 1.0 | 1.0 | 1.0 | | 2,300 |
| | | Use of goods and services | | | | | 2,300 |
| | 22101 | Materials - Office Supplies | | | | | 1,140 |
| | 2210101 | Printed Material & Stationery | | | | | 100 |
| | 2210103 | Refreshment Items | | | | | 720 |
| | 2210106 | Oils and Lubricants | | | | | 320 |
| | 22105 | Travel - Transport | | | | | 360 |
| | 2210511 | Local travel cost | | | | | 360 |
| | 22108 | Consulting Services | | | | | 800 |
| | 2210801 | Local Consultants Fees | | | | | 800 |
| Objective | 031001 | 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | 6,000 |
| National Strategy | 3110102 | 1.2 Create awareness on climate change, its impacts and adaptation | | | | | 6,000 |
| Output | 0001 | Enhanced Climate change activities in the District by December 2013 | Yr.1 | Yr.2 | Yr.3 | | 6,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Create 1.5km of fire/rides in each community | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | 22112 | Emergency Services | | | | | 6,000 |
| | 2211202 | Refurbishment Contingency | | | | | 6,000 |
| Non Financial Assets | | | | | | | 228,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 172,000 |
| National Strategy | 3010301 | 3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones | | | | | 172,000 |
| Output | 0005 | Improved irrigation activities in the District by December 2013 | Yr.1 | Yr.2 | Yr.3 | | 172,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Construct 2No Dag-out Dams and other irrigation facilities in 2No Communities(including cost of supervision under the GSOP) | 1.0 | 1.0 | 1.0 | | 172,000 |
| | | Fixed Assets | | | | | 172,000 |
| | 31131 | Infrastructure assets | | | | | 172,000 |
| | 3113109 | Irrigation Systems | | | | | 172,000 |
| Objective | 031001 | 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | 56,000 |
| National Strategy | 3110102 | 1.2 Create awareness on climate change, its impacts and adaptation | | | | | 56,000 |
| Output | 0001 | Enhanced Climate change activities in the District by December 2013 | Yr.1 | Yr.2 | Yr.3 | | 56,000 |
| | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|--------------------------|---------|--|-----|-----|-----|----------------|
| Activity | 000001 | Plant 5 hectares of state/community reserves in 4no communities under GSOP | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed Assets | | | | | | 50,000 |
| | 31131 | Infrastructure assets | | | | 50,000 |
| | 3113103 | Landscaping and Gardening | | | | 50,000 |
| Activity | 000003 | Establish/rehabilitate community nurseries in 2no communities under GSOP | 1.0 | 1.0 | 1.0 | 6,000 |
| Fixed Assets | | | | | | 6,000 |
| | 31131 | Infrastructure assets | | | | 6,000 |
| | 3113103 | Landscaping and Gardening | | | | 6,000 |
| Total Cost Centre | | | | | | 839,631 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | <i>Total By Funding</i> | | | | | 3,147 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 3640702000 | Builsa District - Sandema Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services **2,985**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | | | 2,985 |
| National Strategy | 5060202 | 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels | | | | | | 2,985 |
| Output | 0001 | Ensured judicious used of acquired Lands by 2013 | Yr.1 | Yr.2 | Yr.3 | | | 2,985 |
| Activity | 000002 | Administrative expenses | 1.0 | 1.0 | 1.0 | | | 2,985 |

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,985 |
| 22109 | Special Services | | | | | | | 2,985 |
| 2210909 | Operational Enhancement Expenses | | | | | | | 2,985 |

Non Financial Assets **162**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-----|
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | | | 162 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 162 |
| Output | 0002 | Physical development activities are well executed based on the rules and regulation governing human settlement by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 162 |
| Activity | 000002 | Provision for Investment Activity | 1.0 | 1.0 | 1.0 | | | 162 |

| | | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|--|-----|
| Fixed Assets | | | | | | | | 162 |
| 31122 | Other machinery - equipment | | | | | | | 162 |
| 3112207 | Other Assets | | | | | | | 162 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | <i>Total By Funding</i> | | | | | 7,438 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 3640702000 | Builsa District - Sandema Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services **7,438**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | | | 7,438 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 7,438 |
| Output | 0002 | Physical development activities are well executed based on the rules and regulation governing human settlement by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 7,438 |
| Activity | 000001 | Training of staff of the Town and Country department of the District | 1.0 | 1.0 | 1.0 | | | 7,438 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 7,438 |
| 22107 | Training - Seminars - Conferences | | | | | | | 7,438 |
| 2210710 | Staff Development | | | | | | | 7,438 |

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

2013

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 07 004 | CF (Assembly) | <i>Total By Funding</i> | | 20,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 3640702000 | Builsa District - Sandema Physical Planning Town and Country Planning | | | |
| Location Code | 0901100 | Builsa - Sandema | | | |
| Non Financial Assets | | | | | 20,000 |
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | 20,000 |
| National Strategy | 5060202 | 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels | | | 20,000 |
| Output | 0001 | Ensured judicious used of acquired Lands by 2013 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Acquire Lands for Assembly's development projects | 1.0 | 1.0 | 1.0 |
| Inventories | | | | | 20,000 |
| | 31222 | Work - progress | | | 20,000 |
| | 3122206 | WIP-Land | | | 20,000 |
| Total Cost Centre | | | | | 30,584 |

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

2013

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 001 | Central GoG | | | | Total By Funding | 195,527 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3640802000 | Builsa District - Sandema Social Welfare & Community Development Social Welfare | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 27,304 |
|-------------------|---------|---|--|--|--|------|--|------|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 27,304 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 27,304 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | | 27,304 |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | | 27,304 |
| | | Wages and Salaries | | | | | | | | 24,163 |
| | 21110 | Established Position | | | | | | | | 24,163 |
| | 2111001 | Established Post | | | | | | | | 24,163 |
| | | Social Contributions | | | | | | | | 3,141 |
| | 21210 | National Insurance Contributions | | | | | | | | 3,141 |
| | 2121001 | 13% SSF Contribution | | | | | | | | 3,141 |
| | | | | | | | Use of goods and services | | | 168,223 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | | | 168,223 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | | | 165,373 |
| Output | 0001 | Social parity or equality achieved by 31st December 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 1,368 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Social enquiry and follow up services on family issues | | | | 1.0 | 1.0 | 1.0 | | 1,368 |
| | | Use of goods and services | | | | | | | | 1,368 |
| | 22101 | Materials - Office Supplies | | | | | | | | 1,368 |
| | 2210106 | Oils and Lubricants | | | | | | | | 1,368 |
| Output | 0002 | Improve the environment at foster/day care centres by December 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 1,368 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Inspection of NGOs foster homes and day care centres in the District | | | | 1.0 | 1.0 | 1.0 | | 1,368 |
| | | Use of goods and services | | | | | | | | 1,368 |
| | 22101 | Materials - Office Supplies | | | | | | | | 1,188 |
| | 2210106 | Oils and Lubricants | | | | | | | | 1,188 |
| | 22105 | Travel - Transport | | | | | | | | 180 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | | 180 |
| Output | 0003 | Improved the hospital welfare services by December 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 1,500 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Carry out hospital welfare services for abandoned babies and children | | | | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | | | | 1,500 |
| | 22101 | Materials - Office Supplies | | | | | | | | 1,500 |
| | 2210106 | Oils and Lubricants | | | | | | | | 1,500 |
| Output | 0004 | Improved the administrative set up of the Directorate by December 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 3,501 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Provision of Administrative expenses | | | | 1.0 | 1.0 | 1.0 | | 3,501 |
| | | Use of goods and services | | | | | | | | 3,501 |
| | 22101 | Materials - Office Supplies | | | | | | | | 3,501 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | | 3,501 |
| Output | 0005 | Improved the living standard of the vulnerables and excuded in the society by December 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 157,636 |
| | | | | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|--|---------|--|------|------|------|---------|
| Activity | 000001 | Register households of orphans vulnerable children, the aged 65+, and households of children with severe disabilities for LEAP cash transfer | 1.0 | 1.0 | 1.0 | 157,636 |
| Use of goods and services | | | | | | 157,636 |
| 22101 Materials - Office Supplies | | | | | | 157,636 |
| 2210114 Rations | | | | | | 157,636 |
| National Strategy | 7110601 | 6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements | | | | 2,850 |
| Output | 0005 | Improved the living standard of the vulnerables and excuded in the society by December 2013 | Yr.1 | Yr.2 | Yr.3 | 2,850 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Organise 2-days refresher training workshop for CLIC Members | 1.0 | 1.0 | 1.0 | 2,850 |
| Use of goods and services | | | | | | 2,850 |
| 22107 Training - Seminars - Conferences | | | | | | 2,850 |
| 2210711 Public Education & Sensitization | | | | | | 2,850 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 071004 | CF (Assembly) | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | 25,427 |
| Organisation | 3640802000 | Builsa District - Sandema Social Welfare & Community Development Social Welfare | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | |

Other expense 25,427

| | | | | | | |
|----------------------------------|---------|---|------|------|------|--------|
| Objective | 071107 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | 25,427 |
| National Strategy | 7110701 | 7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender | | | | 25,427 |
| Output | 0001 | Built the capacity of People With Disabilities(PWDs) by December 2013 | Yr.1 | Yr.2 | Yr.3 | 25,427 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Provision for PWDs activities | 1.0 | 1.0 | 1.0 | 25,427 |
| Miscellaneous other expense | | | | | | 25,427 |
| 28210 General Expenses | | | | | | 25,427 |
| 2821014 Special Operations (NSC) | | | | | | 25,427 |

Total Cost Centre 220,954

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

2013

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 001 | Central GoG | <i>Total By Funding</i> | | | | 67,621 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3640803000 | Builsa District - Sandema Social Welfare & Community Development Community Development | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 60,809 |
|-------------------|---------|----------------------------------|--|--|--|--|------|------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 60,809 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 60,809 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 60,809 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 60,809 |
| | | Wages and Salaries | | | | | | | 53,814 |
| | 21110 | Established Position | | | | | | | 52,318 |
| | 2111001 | Established Post | | | | | | | 52,318 |
| | 21111 | Non Established Position | | | | | | | 1,495 |
| | 2111102 | Monthly paid & casual labour | | | | | | | 1,495 |
| | | Social Contributions | | | | | | | 6,996 |
| | 21210 | National Insurance Contributions | | | | | | | 6,996 |
| | 2121001 | 13% SSF Contribution | | | | | | | 6,996 |

| | | | | | | Use of goods and services | | | 6,812 |
|-------------------|---------|---|--|--|--|----------------------------------|------|------|--------------|
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | | 6,812 |
| National Strategy | 2060102 | 1.2 Facilitate the establishment of appropriate and effective Collection Society sector | | | | | | | 6,812 |
| Output | 0002 | Improve the administrative activities of the department | | | | Yr.1 | Yr.2 | Yr.3 | 6,812 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Administrative Expense | | | | 1.0 | 1.0 | 1.0 | 6,812 |
| | | Use of goods and services | | | | | | | 6,812 |
| | 22101 | Materials - Office Supplies | | | | | | | 2,403 |
| | 2210101 | Printed Material & Stationery | | | | | | | 1,703 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 700 |
| | 22105 | Travel - Transport | | | | | | | 4,109 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | | 703 |
| | 2210511 | Local travel cost | | | | | | | 3,406 |
| | 22109 | Special Services | | | | | | | 300 |
| | 2210909 | Operational Enhancement Expenses | | | | | | | 300 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------------------------------|------------|---|--|-------------------------|------|------|-------|--------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 603 | POOLED | | Total By Funding | | | 6,746 | |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3640803000 | Builsa District - Sandema Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| Use of goods and services | | | | | | | | 6,746 |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | | 6,746 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | | 1,022 |
| Output | 0004 | Fourty Eight(48) C.P.Ts briefed on child protection by the end of 2013 | | Yr.1 | Yr.2 | Yr.3 | | 1,022 |
| Activity | 000001 | Briefing of C.P.T on the right of children | | 1 | 1 | 1 | | 1,022 |
| Use of goods and services | | | | | | | | 1,022 |
| 22101 Materials - Office Supplies | | | | | | | | 586 |
| 2210101 Printed Material & Stationery | | | | | | | | 80 |
| 2210103 Refreshment Items | | | | | | | | 406 |
| 2210106 Oils and Lubricants | | | | | | | | 100 |
| 22105 Travel - Transport | | | | | | | | 336 |
| 2210511 Local travel cost | | | | | | | | 336 |
| 22108 Consulting Services | | | | | | | | 100 |
| 2210801 Local Consultants Fees | | | | | | | | 100 |
| National Strategy | 7110301 | 3.1 Conduct research to track cases of child abuse for proper resolution | | | | | | 1,372 |
| Output | 0003 | Monitored 60 CPT by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 1,372 |
| Activity | 000001 | Organise quarterly Monitoring of C.P.Ts | | 1 | 1 | 1 | | 1,372 |
| Use of goods and services | | | | | | | | 1,372 |
| 22101 Materials - Office Supplies | | | | | | | | 540 |
| 2210106 Oils and Lubricants | | | | | | | | 540 |
| 22105 Travel - Transport | | | | | | | | 832 |
| 2210512 Mileage Allowance | | | | | | | | 832 |
| National Strategy | 7110302 | 3.2 Develop policies to protect children | | | | | | 4,352 |
| Output | 0001 | Improved the sensitisation programmes on Child rights by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 2,640 |
| Activity | 000001 | Organise midyear review(sensitizing) program for community members on the right of children | | 1 | 1 | 1 | | 2,640 |
| Use of goods and services | | | | | | | | 2,640 |
| 22101 Materials - Office Supplies | | | | | | | | 1,390 |
| 2210101 Printed Material & Stationery | | | | | | | | 250 |
| 2210103 Refreshment Items | | | | | | | | 560 |
| 2210106 Oils and Lubricants | | | | | | | | 580 |
| 22105 Travel - Transport | | | | | | | | 450 |
| 2210511 Local travel cost | | | | | | | | 450 |
| 22108 Consulting Services | | | | | | | | 800 |
| 2210801 Local Consultants Fees | | | | | | | | 800 |
| Output | 0002 | Twelve(12) Child Protection Teams (CPT) train by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 1,712 |
| Activity | 000001 | Formation, Training and Monitoring of 10 no. new child right clubs C.P.Ts | | 1 | 1 | 1 | | 1,712 |
| Use of goods and services | | | | | | | | 1,712 |
| 22101 Materials - Office Supplies | | | | | | | | 982 |
| 2210101 Printed Material & Stationery | | | | | | | | 166 |
| 2210103 Refreshment Items | | | | | | | | 720 |
| 2210106 Oils and Lubricants | | | | | | | | 96 |

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

| | | |
|--------------------------|--|---------------|
| 22107 | Training - Seminars - Conferences | 530 |
| 2210702 | Visits, Conferences / Seminars (Local) | 530 |
| 22108 | Consulting Services | 200 |
| 2210801 | Local Consultants Fees | 200 |
| Total Cost Centre | | 74,367 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | | | | | Total By Funding 120,000 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641002000 | Builsa District - Sandema Works Public Works | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Non Financial Assets 120,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 120,000 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | | | 120,000 |
| Output | 0002 | Enhanced the performance of Local Governance at the District Level | Yr.1 | Yr.2 | Yr.3 | | | 120,000 |
| Activity | 000004 | Provision for HIPC funded projects | 1 | 1 | 1 | | | 120,000 |

| | | | | | | | | |
|--------------|--------------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 120,000 |
| 31111 | Dwellings | | | | | | | 120,000 |
| 3111101 | Buildings and other structures | | | | | | | 120,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | | | | | | Total By Funding 2,666 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641002000 | Builsa District - Sandema Works Public Works | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services 2,666

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | | | 2,666 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | 2,666 |
| Output | 0001 | Enhance administrative settings of the unit | Yr.1 | Yr.2 | Yr.3 | | | 2,666 |
| Activity | 000001 | Administrative Expenses | 1 | 1 | 1 | | | 2,666 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,666 |
| 22101 | Materials - Office Supplies | | | | | | | 400 |
| 2210101 | Printed Material & Stationery | | | | | | | 400 |
| 22105 | Travel - Transport | | | | | | | 2,266 |
| 2210511 | Local travel cost | | | | | | | 2,266 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------------------------|------------|---|------|------|------|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 340,000 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641002000 | Builsa District - Sandema Works Public Works | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| Non Financial Assets | | | | | | | | 340,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 340,000 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | | | 340,000 |
| Output | 0001 | Increased access to accomodation by staff of the Assembly by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 210,000 |
| Activity | 000001 | Complete the payment of the construction of 1no.4bedroom staff accomodation for the District Assembly | 1 | 1 | 1 | | | 30,000 |
| Fixed Assets | | | | | | | | |
| 31111 Dwellings | | | | | | | | 30,000 |
| 3111103 Bungalows/Palace | | | | | | | | 30,000 |
| Activity | 000002 | Construct 1no.Semi-detached bangalow for the Assembly's staff | 1.0 | 1.0 | 1.0 | | | 120,000 |
| Fixed Assets | | | | | | | | |
| 31111 Dwellings | | | | | | | | 120,000 |
| 3111103 Bungalows/Palace | | | | | | | | 120,000 |
| Activity | 000003 | Renovate the District Assembly's Guest House | 1.0 | 1.0 | 1.0 | | | 60,000 |
| Fixed Assets | | | | | | | | |
| 31112 Non residential buildings | | | | | | | | 60,000 |
| 3111204 Office Buildings | | | | | | | | 60,000 |
| Output | 0002 | Enhanced the performance of Local Governance at the District Level | Yr.1 | Yr.2 | Yr.3 | | | 130,000 |
| Activity | 000001 | Continuatio of the District Assembly's Office Complex | 1 | 1 | 1 | | | 100,000 |
| Inventories | | | | | | | | |
| 31222 Work - progress | | | | | | | | 100,000 |
| 3122215 WIP-Office Buildings | | | | | | | | 100,000 |
| Activity | 000002 | Construct 2no.Town and Area Council Offices | 1.0 | 1.0 | 1.0 | | | 30,000 |
| Fixed Assets | | | | | | | | |
| 31112 Non residential buildings | | | | | | | | 30,000 |
| 3111204 Office Buildings | | | | | | | | 30,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 008 | CF (MP) | | | | | | Total By Funding 90,000 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641002000 | Builsa District - Sandema Works Public Works | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Non Financial Assets 90,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 90,000 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | | | 90,000 |
| Output | 0002 | Enhanced the performance of Local Governance at the District Level | Yr.1 | Yr.2 | Yr.3 | | | 90,000 |
| Activity | 000003 | Provision for MP's Development Activities | 1 | 1 | 1 | | | 90,000 |

| | | | | | | | | |
|--------------|--------------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 90,000 |
| 31111 | Dwellings | | | | | | | 90,000 |
| 3111101 | Buildings and other structures | | | | | | | 90,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | | | | | | Total By Funding 40,567 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641002000 | Builsa District - Sandema Works Public Works | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Non Financial Assets 40,567

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 40,567 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | | | 40,567 |
| Output | 0002 | Enhanced the performance of Local Governance at the District Level | Yr.1 | Yr.2 | Yr.3 | | | 40,567 |
| Activity | 000005 | Complete the construction of a Magistrate Court | 1 | 1 | 1 | | | 40,567 |

| | | | | | | | | |
|-------------|-------------------------------|--|--|--|--|--|--|--------|
| Inventories | | | | | | | | 40,567 |
| 31222 | Work - progress | | | | | | | 40,567 |
| 3122246 | WIP-Other Capital Expenditure | | | | | | | 40,567 |

Total Cost Centre 593,233

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | | | | | |
| Function Code | 70630 | Water supply | | | | | | Total By Funding 12,044 |
| Organisation | 3641003000 | Builsa District - Sandema Works Water | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 12,044 |
| Objective | 000000 | Compensation of Employees | | | | | | 12,044 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 12,044 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 12,044 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 12,044 | |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 10,658 |
| 21110 | Established Position | | | | | | | 10,658 |
| 2111001 | Established Post | | | | | | | 10,658 |
| Social Contributions | | | | | | | | 1,386 |
| 21210 | National Insurance Contributions | | | | | | | 1,386 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,386 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | | | | | | |
| Function Code | 70630 | Water supply | | | | | | Total By Funding 3,000 |
| Organisation | 3641003000 | Builsa District - Sandema Works Water | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 3,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 3,000 | |
| National Strategy | 5110211 | 2.11 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 3,000 | |
| Output | 0002 | Enhance the Administrative set up of the unit | | | Yr.1 | Yr.2 | Yr.3 | 3,000 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Administrative Expenses under STWSS | | | 1.0 | 1.0 | 1.0 | 3,000 | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 3,000 |
| 22101 | Materials - Office Supplies | | | | | | | 1,500 |
| 2210101 | Printed Material & Stationery | | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | | 1,500 |
| 2210511 | Local travel cost | | | | | | | 1,500 |

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

2013

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 603 | POOLED | | | | <i>Total By Funding</i> | 300,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3641003000 | Builsa District - Sandema Works Water | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|--|--|--|----------------------------------|---------------|------|--------|
| | | | | | | Use of goods and services | 10,000 | | |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | 10,000 | | |
| National Strategy | 5110211 | 2.11 Strengthen the sub-sector management systems for efficient service delivery | | | | | 10,000 | | |
| Output | 0002 | Enhance the Administrative set up of the unit | | | | | 10,000 | | |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 10,000 |
| Activity | 000001 | Administrative Expenses under STWSS | | | | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 10,000 |
| 22101 | Materials - Office Supplies | | | | | | | | 840 |
| 2210101 | Printed Material & Stationery | | | | | | | | 800 |
| 2210103 | Refreshment Items | | | | | | | | 40 |
| 22105 | Travel - Transport | | | | | | | | 9,160 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | | 6,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 2,000 |
| 2210510 | Night allowances | | | | | | | | 1,160 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|-----------------------------|----------------|------|---------|
| | | | | | | Non Financial Assets | 290,000 | | |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | 290,000 | | |
| National Strategy | 5110211 | 2.11 Strengthen the sub-sector management systems for efficient service delivery | | | | | 290,000 | | |
| Output | 0001 | Ensure access of clean and affordable water to the communities by December 2013 | | | | | 290,000 | | |
| | | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 290,000 |
| Activity | 000002 | Provision of infrastructure in the delivery of clean and affordable water as well as good sanitation to the communities | | | | 1.0 | 1.0 | 1.0 | 290,000 |

| | | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 290,000 |
| 31131 | Infrastructure assets | | | | | | | | 290,000 |
| 3113102 | Sewers | | | | | | | | 290,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|---|------|------|------|--|--|------------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | | | | | | Total By Funding 39,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3641003000 | Builsa District - Sandema Works Water | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| | | | | | | | | Non Financial Assets 39,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 39,000 |
| National Strategy | 5010101 | 1.1. Improve the physical infrastructure at KIA and other regional airports | | | | | | 39,000 |
| Output | 0001 | Ensure access of clean and affordable water to the communities by December 2013 | Yr.1 | Yr.2 | Yr.3 | | | 39,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000003 | Drilling of 2 no.boreholes | 1.0 | 0.0 | 0.0 | | | 24,000 |
| | | | | | | | | 24,000 |
| Fixed Assets | | | | | | | | |
| 31131 Infrastructure assets | | | | | | | | 24,000 |
| 3113102 Sewers | | | | | | | | 24,000 |
| Activity | 000004 | Provision for merchandisation and expansion of small water system in Sandema Township | 1.0 | 1.0 | 1.0 | | | 15,000 |
| | | | | | | | | 15,000 |
| Fixed Assets | | | | | | | | |
| 31131 Infrastructure assets | | | | | | | | 15,000 |
| 3113110 Water Systems | | | | | | | | 15,000 |
| | | | | | | | | Total Cost Centre 354,044 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|--|-------------------------|------|---------|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | Total By Funding | | 159,140 | | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3641004000 | Builsa District - Sandema Works Feeder Roads | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |
| Use of goods and services | | | | | | | | 21,967 |
| Objective | 000000 | Overheads | | | | | | 21,967 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | 21,967 |
| Output | 0001 | Administrative expenses met by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 21,967 |
| Activity | 000001 | Phase I -Administrative Expenses(Office Running Details) | | 1 | 1 | 1 | | 4,450 |
| Use of goods and services | | | | | | | | 4,450 |
| 22101 Materials - Office Supplies | | | | | | | | 4,450 |
| 2210101 Printed Material & Stationery | | | | | | | | 4,450 |
| Activity | 000002 | Phase ii -Fuel for Monitoring Of Projects | | 1.0 | 1.0 | 1.0 | | 12,913 |
| Use of goods and services | | | | | | | | 12,913 |
| 22101 Materials - Office Supplies | | | | | | | | 12,913 |
| 2210106 Oils and Lubricants | | | | | | | | 12,913 |
| Activity | 000003 | Phase III-Vehicles and Motor bikes maintenance cost | | 1.0 | 1.0 | 1.0 | | 4,604 |
| Use of goods and services | | | | | | | | 4,604 |
| 22105 Travel - Transport | | | | | | | | 4,604 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 4,604 |
| Non Financial Assets | | | | | | | | 137,173 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 137,173 |
| National Strategy | 5010405 | 4.5. Build capacity of local contractors and consultants and ensure their proper classification and use | | | | | | 85,279 |
| Output | 0001 | Developed a sustainable maintenance management system for transport infrastructure by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 85,279 |
| Activity | 000004 | Reshaping of Sandema -Nyansa Road | | 1 | 1 | 1 | | 42,004 |
| Fixed Assets | | | | | | | | 42,004 |
| 31113 Other structures | | | | | | | | 42,004 |
| 3111301 Roads | | | | | | | | 42,004 |
| Activity | 000005 | Reshaping of Sandema-Kori Road | | 1.0 | 1.0 | 1.0 | | 43,275 |
| Fixed Assets | | | | | | | | 43,275 |
| 31113 Other structures | | | | | | | | 43,275 |
| 3111301 Roads | | | | | | | | 43,275 |
| National Strategy | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure | | | | | | 51,894 |
| Output | 0001 | Developed a sustainable maintenance management system for transport infrastructure by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 51,894 |
| Activity | 000003 | Reshaping of Sandema-Katio Road | | 1.0 | 1.0 | 1.0 | | 51,894 |
| Fixed Assets | | | | | | | | 51,894 |
| 31113 Other structures | | | | | | | | 51,894 |
| 3111301 Roads | | | | | | | | 51,894 |

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

2013

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|---|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 603 | POOLED | <i>Total By Funding</i> | | | 450,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3641004000 | Builsa District - Sandema Works Feeder Roads | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | |
| Use of goods and services | | | | | | 30,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 30,000 |
| National Strategy | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure | | | | 30,000 |
| Output | 0001 | Developed a sustainable maintenance management system for transport infrastructure by December 2013 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000011 | Engagement of 2No Community Facilitators | 1.0 | 1.0 | 1.0 | 24,000 |
| Use of goods and services | | | | | | 24,000 |
| 22108 Consulting Services | | | | | | 24,000 |
| 2210801 Local Consultants Fees | | | | | | 24,000 |
| Activity | 000012 | Selection of Financial Intermediaries | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22108 Consulting Services | | | | | | 6,000 |
| 2210801 Local Consultants Fees | | | | | | 6,000 |
| Non Financial Assets | | | | | | 420,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 420,000 |
| National Strategy | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure | | | | 420,000 |
| Output | 0001 | Developed a sustainable maintenance management system for transport infrastructure by December 2013 | Yr.1 | Yr.2 | Yr.3 | 420,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000007 | Construction of 4.8km road in Sandema-Balansa and Kandema Road Under GSOP | 1.0 | 1.0 | 1.0 | 240,000 |
| Fixed Assets | | | | | | 240,000 |
| 31113 Other structures | | | | | | 240,000 |
| 3111301 Roads | | | | | | 240,000 |
| Activity | 000008 | Construction of 3.6km Awulansa Zone P Road under GSOP | 1.0 | 1.0 | 1.0 | 180,000 |
| Fixed Assets | | | | | | 180,000 |
| 31113 Other structures | | | | | | 180,000 |
| 3111301 Roads | | | | | | 180,000 |
| Total Cost Centre | | | | | | 609,140 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | | | | | Total By Funding 9,117 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641005000 | Builsa District - Sandema Works Rural Housing | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 9,117 |
| Objective | 000000 | Compensation of Employees | | | | | | 9,117 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 9,117 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 9,117 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 9,117 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 8,068 |
| 21110 | Established Position | | | | | | | 8,068 |
| 2111001 | Established Post | | | | | | | 8,068 |
| Social Contributions | | | | | | | | 1,049 |
| 21210 | National Insurance Contributions | | | | | | | 1,049 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,049 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | | | | | | Total By Funding 2,500 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641005000 | Builsa District - Sandema Works Rural Housing | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | | 2,500 |
| Objective | 050610 | 10. Create an enabling environment that will ensure the development of the potential of rural areas | | | | | | 2,500 |
| National Strategy | 5061004 | 10.4 Introduce regulations to ensure that people benefit from the use of national resources | | | | | | 2,500 |
| Output | 0002 | Ensured that administrative set up in the department is enhanced by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | 2,500 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Administrative Expenses | | 1.0 | 1.0 | 1.0 | | 2,500 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,500 |
| 22101 | Materials - Office Supplies | | | | | | | 1,500 |
| 2210101 | Printed Material & Stationery | | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | | 1,000 |
| 2210511 | Local travel cost | | | | | | | 1,000 |

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

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | | Total By Funding 4,506 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3641005000 | Builsa District - Sandema Works Rural Housing | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--------------|--------------|
| Use of goods and services | | | | | | | | 4,506 |
| Objective | 050610 | 10. Create an enabling environment that will ensure the development of the potential of rural areas | | | | | | 4,506 |
| National Strategy | 5061001 | 10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas | | | | | | 4,506 |
| Output | 0001 | Adequate improvement in the housing sector by 31st December 2012 | Yr.1 | Yr.2 | Yr.3 | | 4,506 | |
| Activity | 000001 | Training of artisans on new technology in the construction industry using locally made products | 1.0 | 1.0 | 1.0 | | 4,506 | |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 4,506 |
| 22101 | Materials - Office Supplies | | | | | | 1,337 |
| 2210117 | Teaching & Learning Materials | | | | | | 1,337 |
| 22105 | Travel - Transport | | | | | | 24 |
| 2210511 | Local travel cost | | | | | | 24 |
| 22107 | Training - Seminars - Conferences | | | | | | 3,100 |
| 2210701 | Training Materials | | | | | | 1,440 |
| 2210704 | Hire of Venue | | | | | | 929 |
| 2210710 | Staff Development | | | | | | 732 |
| 22108 | Consulting Services | | | | | | 45 |
| 2210801 | Local Consultants Fees | | | | | | 45 |
| Total Cost Centre | | | | | | | 16,123 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | <i>Total By Funding</i> | | | | | 23,663 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 3641103000 | Builsa District - Sandema Trade, Industry and Tourism Cottage Industry | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Compensation of employees [GFS] 23,663

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 23,663 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 23,663 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 23,663 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 23,663 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 20,982 |
| 21110 | Established Position | | | | | | | 16,230 |
| 2111001 | Established Post | | | | | | | 16,230 |
| 21111 | Non Established Position | | | | | | | 4,752 |
| 2111102 | Monthly paid & casual labour | | | | | | | 4,752 |
| Social Contributions | | | | | | | | 2,681 |
| 21210 | National Insurance Contributions | | | | | | | 2,681 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,681 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 002 | IGF-Retained | <i>Total By Funding</i> | | | | | 1,500 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 3641103000 | Builsa District - Sandema Trade, Industry and Tourism Cottage Industry | | | | | | |
| Location Code | 0901100 | Builsa - Sandema | | | | | | |

Use of goods and services 1,500

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-------|
| Objective | 020106 | 6. Expand opportunities for job creation | | | | | | 1,500 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | | | | 1,500 |
| Output | 0002 | Enhance the Administrative set up of the Centre by 2013 | | Yr.1 | Yr.2 | Yr.3 | | 1,500 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Administrative Expenses | | 1.0 | 1.0 | 1.0 | | 1,500 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | | 1,500 |
| 2210511 | Local travel cost | | | | | | | 1,500 |

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

2013

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|-------------------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 07 004 | CF (Assembly) | <i>Total By Funding</i> | | 5,600 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 3641103000 | Builsa District - Sandema Trade, Industry and Tourism Cottage Industry | | | |
| Location Code | 0901100 | Builsa - Sandema | | | |
| Use of goods and services | | | | | 5,600 |
| Objective | 020106 | 6. Expand opportunities for job creation | | | 5,600 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | 5,600 |
| Output | 0001 | Built capacity of the youth in the district by December 2012 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Soap making | 1.0 | 1.0 | 1.0 |
| | | | | | 5,000 |
| Use of goods and services | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | 5,000 |
| Activity | 000002 | Monitoring and Evaluation | 1.0 | 1.0 | 1.0 |
| | | | | | 600 |
| Use of goods and services | | | | | 600 |
| | 22105 | Travel - Transport | | | 600 |
| | 2210511 | Local travel cost | | | 600 |
| Total Cost Centre | | | | | 30,763 |
| Total Vote | | | | | 5,445,193 |