



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA NORTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Builsa North District Assembly
Upper East Region

This 2014 Composite Budget is also available on the internet at:
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BUILSA NORTH DISTRICT ASSEMBLY INTRODUCTION

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments 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. This 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 the Builsa North District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Builsa North District Assembly can achieve Middle Income Status under decentralized democratic environment

4. BRIEF PROFILE

5. Establishment

6. Builsa North District Assembly was established on the 15 March 2012 Act, 1993 (Act 462), with Sandema as its Administrative Capital. The Legislative Instrument (LI) that established it is LI 2148.

7. DISTRICT SUB-STRUCTURE.

8. There are 98 communities clustered into Five (5) Town/ Area Councils in the District. There are also 31 Electoral Areas in the District. Currently the District Assembly has total number of Forty Five (45) Hon. Assembly Members including one Member of Parliament. Out of the (45) members of the General Assembly, Seven (7) are women and the rest are men

9. BOUNDARIES OF BUILSA NORTH DISTRICT

10. The Builsa North District is bounded to the North and East by the Kassena Nankana Municipal and West District Assemblies, on the West by the Sissala East District Assembly and on the South by the Builsa South District Assembly.

11. POPULATION

12. The population of the District as indicated by 2010 Population and Housing Census is 54,255 with a growth rate 1.1%

13. DISTRIBUTION OF POPULATION BY RELIGION AND ETHNIC GROUPS

14. 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.

15. MISSION STATEMENT

16. Builsa North District Assembly exists to improve the quality of life of its people in collaboration with the Private Sector and other Stakeholders by mobilizing all available Resources for the Development of Socio-Economic Facilities and Services.

17. VISION

18. Builsa North District Assembly envisions that:

The District becomes a place where all resources are sustainably managed to provide household food security, equitable access to quality health, education services and opportunities for gainful employment

18. THE DISTRICT IS EMBARKING ON THE FOLLOWING

- Vigorous infrastructure development as basis for increased production and Private Sector investment.
- Revitalize/ Modernize the District's agriculture as its economic base.
- Enhanced social service delivery with emphasis on Health, Environmental Sanitation, Water and Education and Control of HIV/AIDS
- Enhancing Good Governance, through Decentralization, Public Safety and Security, Promoting Civic Responsibility and Enhanced Fiscal Resource Management

DISTRICT ECONOMY

Natural Resource Development Potentials:

19. The Builsa North 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.

20. 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.

21. 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.

22. 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.

23. 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.

24. 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.

25. There exist also forest reserves in the Builsa North 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, INDUSTRY, EMPLOYMENT STATUS AND SECTOR OF EMPLOYMENT OF THE ECONOMICALLY ACTIVE POPULATION

Occupation

26. The five main kinds of work people do in the district are agriculture and 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

27. 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%). 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 employ a small fraction of those who work.

Employment Status

28. 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,

29. Apprentices and house helps in the private informal sector (both agriculture and non-agric).

30. 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.

31. 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

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

33. Issues

- High incidence of poverty
- Poorly developed business sector (including real estate, transport, communication, hotel, restaurant and manufacturing)

- Low tax base and poor revenue mobilization
- Large, but poorly developed private sector that serve as the engine of growth of the district economy.

34. Strategies

- Support promotion of the informal industrial sector with provision of skills training.
- Support appropriate technology generation and transfer.
- Support development of Farmer Based Organizations (FBO) to facilitate access to inputs, credit and markets.
- Reduce dependence on traditional farming techniques, which is time consuming and result in low productivity.
- Support agro-processing, promoting the development of techniques and equipment, which reduces time burden of women.
- Develop small-scale irrigation schemes.
- Empower women through the promotion of income generation activities supported by the introduction of improved technologies, credit and guaranteed markets.
- Support the improvement of storage facilities to minimize post-harvest losses.
- Improve road network to streamline distribution and expose rural people to market incentives

POST & TELECOMMUNICATION INFRASTRUCTURE

35. 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.

36. 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 Zain) 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.

37. 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.

38. There is also the need to link the District to the rest of the country by microwave Radio Relay System to enhance communication besides the provision of trunk dialing facilities. The radio links have the advantage of providing teleprinter channels for quick transmission and reception of telegraph and telex messages

MARKET INFRASTRUCTURE

39. Builsa North 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

40. The Builsa North 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.

SMALL-SCALE BUSINESS ENTERPRISE DEVELOPMENT

41. The types of Small Scale Business Activities in the District are:

- Shea-butter processing and Soap Making
- Groundnut production and Groundnut Oil extraction
- Textiles
- Construction and Building Materials
- Food storage and Processing
- Light metal Industries and Rural Workshops
- Tourism

ROAD INFRASTRUCTURE

42. 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 Sandema , 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.

43. 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.

44. 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

45. The Builsa North 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

46. At present the District has 24 Junior High Schools, 45 Primary Schools, 46 Kindergarten and 6 private schools as well as 2 Senior High School and 1 newly opened private school as well as 1 Vocational School.

BUILSA NORTH DISTRICT EDUCATION DIRECTORATE

ENROLMENT FIGURES FOR THE 2013 / 2014 ACADEMIC YEAR

LEVEL	GENDER	ENROLMENT
KINDERGARTEN	Total	3613
	Male	1770
	Female	1843
PRIMARY	Total	8907
	Male	4675
	Female	4232
JUNIOR HIGH SCHOOL	Total	3417
	Male	1787
	Female	1630
SENIOR HIGH SCHOOL	Total	3901
	Male	2189
	Female	1712

CHALLENGES FACING THE EDUCATIONAL SECTOR

47• The biggest challenge to quality education in the district is the low teacher/pupil ratio with an average of 1: 92 teacher/pupil ratio, the quality of education is highly jeopardized.

48• the absence of an effective DEOC makes the handling of disciplinary matters difficult and this affects quality education delivery.

- 49• the high teacher attrition rate
- 50• Uncladded pavilions

HEALTH INFRASTRUCTURE

51. The District has 1 hospital located at the capital Sandema; 6 health centers, 1 private clinic, 15 CHPS compounds and 1 GHAG which are spread throughout the District.

SOCIAL INTERVENTIONS

52. The Social Interventions Programmes that the Assembly engages in are GYEEDA, LEAP, and NHIS as well as Disability Fund. The District also embarks on vigorous supply of water to communities through small holder water supply system. Lastly, Builsa North District is very conscious of gender issues in its developmental activities. This is evident in construction of dormitories in second cycle institutions and various clinics put up by the Assembly.

REVENUE AND EXPENDITURE PERFORMANCE OF 2012

REVENUE Items	2012 budget	Actual	Variance	Cumulative Performance in %
Total IGF	136,698.84	86,985.58	49,713.26	63.63
GOG Transfers	1,302,896.00	930,055.71	372,840.29	71.38
DACF	1,637,253.00	750,468.53	886,784.47	45.84
DDF	1,081,500.00	849,865.64	231,634.36	78.58
Other donor transfers	675,150.00	474,044.07	201,105.93	70.21
TOTAL	4,833,497.84	3,091,419.53	1,742,078.31	63.96
EXPENDITURE ITEMS	2012 budget	Actual As at December 31st, 2012	Variance	Cumulative Performance in %
Compensation	794,400.00	567,449.02	226,950.98	71.43
Goods and services	1,327,381.42	684,705.94	642,675.48	51.58
Assets	2,711,716.42	1,532,754.86	1,178,961.56	56.52
TOTAL	4,833,497.84	2,784,909.82	2,048,588.02	57.62

REVENUE AND EXPENDITURE PERFORMANCE AS AT JUNE 30TH 2013				
REVENUE Items	2013 budget	Actual As at June 30 2013	Variance	Cumulative Performance in %
Total IGF	100,088.00	38,766.87	61,321.13	38.73
GOG Transfers	2,039,974.00	181,472.80	1,858,501.20	8.9
DACF	1,867,154.68	126,026.06	1,741,128.62	6.75
DDF	871,429.00	269,258.00	602,171.00	30.90
Other donor transfers	1,622,948.00	269,487.25	1,353,460.75	16.60
TOTAL	6,501,593.68	885,010.98	5,616,582.70	13.61
Expenditure items	2013 budget	Actual as at June 30 2013	Variance	Cumulative Performance in %
Compensation	1,327,097.00	164,459.70	1,144,828.60	13.73
Goods and services	1,538,824.00	348,594.91	1,190,229.09	22.65
Assets	3,635,672.68	363,640.01	3,272,032.67	10.00
TOTAL	6,501,593.68	894,503.32	5,607,090.36	13.76

2014-2016 MTEF COMPOSITE BUDGET PROJECTION**REVENUE PROJECTIONS**

Revenue Items	2014	2015	2016	
IGF	100,088.00	105,092.40	110,347.02	
DACF	2,401,853.00	2,521,945.65	2,648,042.93	
DDF	946,160.18	993,468.19	1,043,141.60	
GOG	2,144,914.00	2,252,159.70	2,364,767.69	
OTHER DONOR SOURCES	2,248,217.00	2,360,627.85	2,478,659.24	
TOTAL	7,841,232.18	8,233,293.79	8,644,958.48	

2014-2016 MTEF COMPOSITE BUDGET PROJECTION**EXPENDITURE PROJECTIONS**

Expenditure items	2014	2015	2016	
COMPENSATION	1,462,179.00	1,535,287.95	1,612,052.35	
GOODS AND SERVICES	1,975,874.00	2,074,667.70	2,178,401.09	
ASSETS	4,403,179.18	4,623,338.14	4,854,505.05	
TOTAL	7,841,232.18	8,233,293.79	8,644,958.48	

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2013

ACTIVITIES	OUTPUT	OUTCOME	Fund Source	Remarks
EDUCATION				
Constructs 1No.3Unit Classroom block at Zamsa	3Unit Classroom constructed and in used	Created conducive environment for teaching and learning	DDF	100% complete and in use
Constructs 1No.3Unit Kindergarten at Achogyieri	3Unit Classroom constructed and in used	Early Childhood Development Centre Created	DDF	100% complete and handed over to G.E.S
Constructs 1No.3Unit Classroom block at Kalijiisa	3Unit Classroom under construction		DDF	80% Complete
HEALTH				
Construct 1No.CHPS Compound at Zundema	1No.CHPS Compound constructed	Reduced the pressure on the District's O.P.D	DDF	100% Complete and handed over to GHS
Construct 1No.CHPS Compound at Yipaala, Chuchuliga	1No.CHPS Compound constructed	Help in the achievement of MDG in Health sector	DDF	100% Complete and handed over to GHS
Construct Ultramodern Theatre at Sandema Hospital	Hospital Theatre under construction		DDF	60% Complete

GOVERNANCE				
Construct District Magistrate Court in Sandema	Magistrate Court Constructed	Would aid in the delivery of justice in the District	DDF	100% Complete and handed over
Construct 1No.Semi-Detached Bungalow for staff at Suwarinsa	1No.Semi-Detached Bungalow constructed	Reduced the staff accommodation problem	DACF	100% and in used
Construct 1No.Bungalow for staff at Suwarinsa	Staff Bungalow constructed	Reduced the staff accommodation problem	DACF	100% and in used
Construct three storey Office Complex	Office Complex under construction		DACF	60% Complete
WATER& SANITATION AND HYGHIENE				
Drill 30 No.bore holes in some selected communities	23 successfully dug	Reduced the infection of water related diseases	S.T.W.S.S	76.6% Complete
Construct 5No.institutional latrines	1No.Constructed	Improve sanitation situation in the communities	S.T.W.S.S	20% Complete
AGRICULTURE				
Construct 1no.dug-out dams and other irrigation facilities at Bandema	1No Dams under construction	WIP	GSOP	97% Complete
Rehabilitate 1No.Dam at Kasiesa	1No. Dam under rehabilitation	WIP	GSOP	90% Complete
Works-Feeder Roads				
Construct feeder road along Sandema – Kandema road	Feeder road being rehabilitated	WIP	GSOP	70% Complete
Construct feeder road along Awulansa Zone P road	Feeder road rehabilitated	Improved social mobility in the area	GSOP	100% Complete and in used
Construct feeder road a Kanjaga-Musidiem	Feeder road rehabilitated	Improved social mobility in the area	GSOP	90% Complete

Construct feeder road Nyandema- Kanjaga road	Feeder road being rehabilitated	Improved social mobility in the area	GSOP	100% Complete and in used
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CHALLENGES AND CONSTRAINTS

53. Even though, the District has been able to implement the new budgeting concept with meager resources at its disposal, it has equally faced some challenges with regards to releases of funds especially to the other departments, notably MOFA, Social Welfare and Community Development.

54. Aside the above, the main sources of funds, namely DACF, DDF and Donor inflows are not forthcoming as expected. In addition, the Internally Generated Funds (IGF) that could have complemented the effort of Government and Donors are grossly inadequate.

56. The key focus area of the budget/ Priority Programs and Projects are :

- Central Administration
- Education
- Health
- Agriculture
- Works
- Social Welfare and Community Development

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>
0000 Compensation of Employees	0	1,462,179		
0102 1. Improve fiscal resource mobilization	5,943,070	2,000		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	190,400		
0201 6. Expand opportunities for job creation	18,395	5,600		
0301 1. Improve agricultural productivity	637,254	704,952		
0301 4. Promote selected crop development for food security, export and industry	0	13,965		
0301 5. Promote livestock and poultry development for food security and income	0	6,463		
0301 7. Improve institutional coordination for agriculture development	0	8,944		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	62,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	282,099		
0501 2. Create and sustain an efficient transport system that meets user needs	127,647	752,787		
0505 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	190,000		
0506 2. Restore spatial/land use planning system in Ghana	35,675	30,106		
0506 5. Promote well structured and integrated urban development	0	0		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	4,506		
0511 2. Accelerate the provision of affordable and safe water	0	738,433		
0511 3. Accelerate the provision and improve environmental sanitation	336,533	118,501		
0601 1. Increase equitable access to and participation in education at all levels	0	869,258		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	92,736		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	500,555		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,164		
0702 1. Ensure effective implementation of the Local Government Service Act	246,793	1,067,965		

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>
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	169,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	100,088	255,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	4,721		
0709 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	6,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,245		
0711 2. Facilitate equitable access to good quality and affordable social services	188,176	179,371		
0711 3. Protect children from direct and indirect physical and emotional harm	0	4,776		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	92,587	520		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	35,453	25,427		
Grand Total ¢	7,761,672	7,761,672	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Builsa North - Sandema</u>					
Grants	0.00	5,630,403.89	5,630,403.89	0.00	-5,630,403.89	0.0	5,943,070.25
133 From other general government units	0.00	5,630,403.89	5,630,403.89	0.00	-5,630,403.89	0.0	5,943,070.25
Other revenue		<u>Builsa North - Sandema</u>					
141 Property income [GFS]	0.00	34,004.00	34,004.00	0.00	-34,004.00	0.0	34,004.00
142 Sales of goods and services	0.00	48,735.52	48,735.52	0.00	-48,735.52	0.0	48,735.52
143 Fines, penalties, and forfeits	0.00	17,348.12	17,348.12	0.00	-17,348.12	0.0	17,348.12
Health, Environmental Health Unit,		<u>Builsa North - Sandema</u>					
Grants	0.00	117,000.00	117,000.00	0.00	-117,000.00	0.0	336,533.08
133 From other general government units	0.00	117,000.00	117,000.00	0.00	-117,000.00	0.0	336,533.08
Agriculture, ,		<u>Builsa North - Sandema</u>					
Grants	0.00	84,763.80	84,763.80	0.00	-84,763.80	0.0	637,253.91
133 From other general government units	0.00	84,763.80	84,763.80	0.00	-84,763.80	0.0	637,253.91
Physical Planning, Town and Country Planning,		<u>Builsa North - Sandema</u>					
Grants	0.00	3,146.86	3,146.86	0.00	-3,146.86	0.0	35,675.37
133 From other general government units	0.00	3,146.86	3,146.86	0.00	-3,146.86	0.0	35,675.37
Social Welfare & Community Development, Social Welfare,		<u>Builsa North - Sandema</u>					
Grants	0.00	193,649.93	193,649.93	0.00	-193,649.93	0.0	223,629.04
133 From other general government units	0.00	193,649.93	193,649.93	0.00	-193,649.93	0.0	223,629.04
Social Welfare & Community Development, Community Development,		<u>Builsa North - Sandema</u>					
Grants	0.00	14,352.70	14,352.70	0.00	-14,352.70	0.0	92,586.92
133 From other general government units	0.00	14,352.70	14,352.70	0.00	-14,352.70	0.0	92,586.92
Works, Public Works,		<u>Builsa North - Sandema</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	246,792.88
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	246,792.88
Works, Feeder Roads,		<u>Builsa North - Sandema</u>					

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	128,243.70	128,243.70	0.00	-128,243.70	0.0	127,646.96
133 From other general government units	0.00	128,243.70	128,243.70	0.00	-128,243.70	0.0	127,646.96
Trade, Industry and Tourism, Cottage Industry,		<u>Builsa North - Sandema</u>					
Grants	0.00	0.00	0.00				18,395.48
133 From other general government units	0.00	0.00	0.00				18,395.48
<i>Grand Total</i>	0.00	6,271,648.52	6,271,648.52	0.00	-6,271,648.52	0.0	7,761,671.53

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Builsa District - Sandema		2,401,853	2,144,914	100,088	866,600	2,248,217	7,761,672
01 Central Administration		1,124,828	277,666	91,546	94,457	59,000	1,647,497
01 Administration (Assembly Office)		1,124,828	277,666	83,636	94,457	59,000	1,639,587
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		394,329	351,341	0	123,589	0	869,258
01 Office of Departmental Head		394,329	351,341	0	123,589	0	869,258
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		122,164	219,533	1,501	495,555	11,000	849,753
01 Office of District Medical Officer of Health		11,164	0	0	495,555	0	506,719
02 Environmental Health Unit		106,000	219,533	1,501	0	11,000	338,034
03 Hospital services		5,000	0	0	0	0	5,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	584,615	0	0	752,103	1,351,718
00		15,000	584,615	0	0	752,103	1,351,718
07 Physical Planning		20,000	35,675	7,040	0	0	62,716
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	35,675	7,040	0	0	62,716
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		25,427	283,248	0	0	7,541	316,216
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,427	198,202	0	0	0	223,629
03 Community Development		0	85,046	0	0	7,541	92,587
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		694,506	374,440	0	153,000	1,418,573	2,640,519
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		655,000	246,793	0	123,000	120,000	1,144,793
03 Water		35,000	0	0	15,000	688,433	738,433
04 Feeder Roads		0	127,647	0	15,000	610,140	752,787
05 Rural Housing		4,506	0	0	0	0	4,506
11 Trade, Industry and Tourism		5,600	18,395	0	0	0	23,995
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		5,600	18,395	0	0	0	23,995
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,454,269	1,459,060	1,633,439	4,546,768	7,910	92,178	0	100,088	0	0	0	120,000	0	304,637	2,690,180	2,994,817	7,761,672
Builsa District - Sandema	1,454,269	1,459,060	1,633,439	4,546,768	7,910	92,178	0	100,088	0	0	0	120,000	0	304,637	2,690,180	2,994,817	7,761,672
Central Administration	277,666	647,828	477,000	1,402,494	7,910	83,636	0	91,546	0	0	0	0	0	153,457	0	153,457	1,647,497
Administration (Assembly Office)	277,666	647,828	477,000	1,402,494	0	83,636	0	83,636	0	0	0	0	0	153,457	0	153,457	1,639,587
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	435,670	310,000	745,670	0	0	0	0	0	0	0	0	0	0	123,589	123,589	869,258
Office of Departmental Head	0	435,670	310,000	745,670	0	0	0	0	0	0	0	0	0	0	123,589	123,589	869,258
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	219,533	92,164	30,000	341,697	0	1,501	0	1,501	0	0	0	0	0	11,000	495,555	506,555	849,753
Office of District Medical Officer of Health	0	11,164	0	11,164	0	0	0	0	0	0	0	0	0	0	495,555	495,555	506,719
Environmental Health Unit	219,533	76,000	30,000	325,533	0	1,501	0	1,501	0	0	0	0	0	11,000	0	11,000	338,034
Hospital services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	555,395	44,220	0	599,615	0	0	0	0	0	0	0	0	0	98,639	653,464	752,103	1,351,718
	555,395	44,220	0	599,615	0	0	0	0	0	0	0	0	0	98,639	653,464	752,103	1,351,718
Physical Planning	32,610	2,904	20,162	55,675	0	7,040	0	7,040	0	0	0	0	0	0	0	0	62,716
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	32,610	2,904	20,162	55,675	0	7,040	0	7,040	0	0	0	0	0	0	0	0	62,716
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	103,877	204,798	0	308,675	0	0	0	0	0	0	0	0	0	7,541	0	7,541	316,216
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,690	195,939	0	223,629	0	0	0	0	0	0	0	0	0	0	0	0	223,629
Community Development	76,187	8,859	0	85,046	0	0	0	0	0	0	0	0	0	7,541	0	7,541	92,587
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	246,793	25,876	796,277	1,068,946	0	0	0	0	0	0	0	120,000	0	34,000	1,417,573	1,451,573	2,640,519
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	246,793	0	655,000	901,793	0	0	0	0	0	0	0	120,000	0	0	123,000	123,000	1,144,793
Water	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	10,000	693,433	703,433	738,433
Feeder Roads	0	21,370	106,277	127,647	0	0	0	0	0	0	0	0	0	24,000	601,140	625,140	752,787
Rural Housing	0	4,506	0	4,506	0	0	0	0	0	0	0	0	0	0	0	0	4,506
Trade, Industry and Tourism	18,395	5,600	0	23,995	0	0	0	0	0	0	0	0	0	0	0	0	23,995
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	18,395	5,600	0	23,995	0	0	0	0	0	0	0	0	0	0	0	0	23,995
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	277,666
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office)	Upper East				
Location Code	0901100	Builsa - Sandema					

						Compensation of employees [GFS]	277,666
Objective	000000	Compensation of Employees					277,666
National Strategy	0000000	Compensation of Employees					277,666
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		245,722
21110	Established Position	245,242
2111001	Established Post	245,242
21112	Wages and salaries in cash [GFS]	480
2111203	Car Maintenance Allowance	480
Social Contributions		31,944
21210	Actual social contributions [GFS]	31,944
2121001	13% SSF Contribution	31,944

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 83,636
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office)	Upper East					
Location Code	0901100	Builsa - Sandema						

							Use of goods and services	70,386
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						70,386
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						2,000
Output	0005	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	1	1	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						68,386
Output	0002	Enhanced the Administrative set up of the District Assembly for 2014			Yr.1	Yr.2	Yr.3	68,386
Activity	000001	Administrative Expenses			1	1	1	68,386
Use of goods and services								68,386
22101 Materials - Office Supplies								9,175
2210101 Printed Material & Stationery								5,575
2210102 Office Facilities, Supplies & Accessories								1,100
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								23,941
2210502 Maintenance & Repairs - Official Vehicles								6,225
2210505 Running Cost - Official Vehicles								3,000
2210511 Local travel cost								13,006
2210512 Mileage Allowance								960
2210513 Local Hotel Accommodation								750
22106 Repairs - Maintenance								11,854
2210601 Roads, Driveways & Grounds								630
2210603 Repairs of Office Buildings								2,459
2210604 Maintenance of Furniture & Fixtures								1,000
2210605 Maintenance of Machinery & Plant								1,265
2210606 Maintenance of General Equipment								3,500
2210614 Traditional Authority Property								3,000
22107 Training - Seminars - Conferences								5,410
2210702 Visits, Conferences / Seminars (Local)								1,000
2210707 Recruitment Expenses								2,295
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								12,106
2210901 Service of the State Protocol								8,096
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,

2014

22111	Other Charges - Fees								1,000	
2211101	Bank Charges								1,000	
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	Enhanced the Administrative set up of the District Assembly for 2014			Yr.1	Yr.2	Yr.3		500	
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									12,750	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								12,750
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								12,750
Output	0002	Enhanced the Administrative set up of the District Assembly for 2014			Yr.1	Yr.2	Yr.3		12,750	
Activity	000001	Administrative Expenses			1.0	1.0	1.0		12,750	
Miscellaneous other expense									12,750	
28210	General Expenses								12,750	
2821001	Insurance and compensation								1,000	
2821006	Other Charges								900	
2821009	Donations								3,850	
2821010	Contributions								1,000	
2821012	Scholarship/Awards								4,000	
2821020	Grants to Employees								2,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East								
Location Code	0901100	Builisa - Sandema								
Total By Funding									30,000	
Use of goods and services									30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								30,000
Output	0003	Improve Social cohesiveness among the citizenry in Sandema and its environs by December 2014			Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Provision Builisa 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	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,094,828		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office)		Upper East				
Location Code	0901100	Builsa - Sandema						
Use of goods and services								517,828
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						185,400
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						175,400
Output	0002	Ensure effective and timely implementation of physical development projects by December 2014		Yr.1	Yr.2	Yr.3		72,000
Activity	000001	Monitor physical Development projects		1	1	1		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		40,000
		Use of goods and services						40,000
	22105	Travel - Transport						40,000
	2210505	Running Cost - Official Vehicles						40,000
Activity	000004	Provision for fuel and lubricant for monitoring		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210106	Oils and Lubricants						20,000
Output	0003	Ensure timely implementation of District Assembly activities		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Maintain official vehicles of the district		1	1	1		15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210502	Maintenance & Repairs - Official Vehicles						15,000
Output	0004	Enhance effectiveness /efficiency at the DPCU		Yr.1	Yr.2	Yr.3		63,400
Activity	000001	Furnish offices of staff of the Central Adm as well as provision for computers and accessories and internet connectivity		1	1	1		63,400
		Use of goods and services						63,400
	22101	Materials - Office Supplies						63,400
	2210102	Office Facilities, Supplies & Accessories						63,400
Output	0005	Prepared MTDP for 2014-2017		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Provision for the preparation of 2014-2017 MTDP		1	1	1		25,000
		Use of goods and services						25,000
	22101	Materials - Office Supplies						10,000
	2210101	Printed Material & Stationery						10,000
	22107	Training - Seminars - Conferences						15,000
	2210711	Public Education & Sensitization						15,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan						10,000
Output	0001	Track the status of implementation/progress of 2014 annual action plan		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Organise 2No District Review workshop of 2013 annual action plan		1	1	1		10,000
		Use of goods and services						10,000

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

2014

	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							282,099
National Strategy	3110101	1.1 Invest in early warning and response systems							282,099
Output	0001	Aided in the amelioration of the effects of the natural disasters in 2014	Yr.1	Yr.2	Yr.3				282,099
			1	1	1				
Activity	000001	Provision for unforeseen circumstances(Contingencies)	1.0	1.0	1.0				272,099
		Use of goods and services							272,099
	22112	Emergency Services							272,099
	2211203	Emergency Works							272,099
Activity	000002	Provide funds for the activities of District Fire Service	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210207	Fire Fighting Accessories							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							10,000
Output	0001	Improve the capacity of both Assembly staff and members of the Assembly by December 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Provision for street naming exercise	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							19,329
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							12,329
Output	0005	Strengthened the Town and Area Councils's performances in the District	Yr.1	Yr.2	Yr.3				12,329
			1	1	1				
Activity	000001	Provision for Town and Area Councils activities in the District	1.0	1.0	1.0				12,329
		Use of goods and services							12,329
	22107	Training - Seminars - Conferences							12,329
	2210709	Allowances							12,329
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,000
Output	0002	Enhanced the Administrative set up of the District Assembly for 2014	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Provision for Internal Audit Unit of the Assembly	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							2,550
	2210101	Printed Material & Stationery							420
	2210102	Office Facilities, Supplies & Accessories							1,650
	2210106	Oils and Lubricants							480
	22105	Travel - Transport							1,850
	2210511	Local travel cost							1,850
	22107	Training - Seminars - Conferences							1,800
	2210702	Visits, Conferences / Seminars (Local)							1,800
	22112	Emergency Services							800
	2211203	Emergency Works							800
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Provision for MSHAP Activities	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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000
Output	0008	Procured value books and stationery by December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procurement of value books and stationery for the utilisation by the Assembly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				6,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				6,000
Output	0001	Enhanced the performance of Security Services in the District by December 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provision for Security services activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22112	Emergency Services				6,000
	2211203	Emergency Works				6,000
Other expense						100,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				100,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				100,000
Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Provision for Selp Help Initiative and counterpart funding of donor projects	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	28210	General Expenses				100,000
	2821009	Donations				100,000
Non Financial Assets						477,000
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				190,000
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country				190,000
Output	0001	Increase access to reliable source of energy by the citizenry by December 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Procure 100No.electric poles for rural electrification and provision of street lights in major town	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31131	Infrastructure assets				150,000
	3113101	Electrical Networks				150,000
Output	0002	Procured Stand by Generator for the Assembly by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provision for Stand by Generator for the Assembly	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31122	Other machinery - equipment				40,000
	3112201	Plant & Equipment				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**
2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act									37,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows									12,000
Output	0004	Facilitated easy movement of D/A Members by December 2014	Yr.1	Yr.2	Yr.3						12,000
			1	1	1						
Activity	000001	Procure 3no.Motorbikes for revenue mobilisation	1.0	1.0	1.0						12,000
		Fixed Assets									12,000
	31121	Transport - equipment									12,000
	3112101	Vehicle									12,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									25,000
Output	0001	Improved 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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									250,000
National Strategy	7020604	6.4. Revisit IGF Sources									250,000
Output	0007	Procured 1No Tipper Truck to aid in the improvement of IGF by December 2014	Yr.1	Yr.2	Yr.3						250,000
			1	0	0						
Activity	000001	Provision for procurement of 1No Tipper Truck	1.0	1.0	0.0						250,000
		Inventories									250,000
	31222	Work - progress									250,000
	3122231	Vehicle									250,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		59,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East			
Location Code	0901100	Builsa - Sandema			
Use of goods and services					59,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			59,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders			59,000
Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provision for IBIS Programmes	1.0	1.0	1.0
		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
		Use of goods and services			8,000
		22107 Training - Seminars - Conferences			8,000
		2210702 Visits, Conferences / Seminars (Local)			8,000
Activity	000004	Provision for GSOP Administrative activities	1.0	1.0	1.0
		Use of goods and services			6,000
		22101 Materials - Office Supplies			4,000
		2210101 Printed Material & Stationery			2,000
		2210102 Office Facilities, Supplies & Accessories			2,000
		22105 Travel - Transport			2,000
		2210502 Maintenance & Repairs - Official Vehicles			2,000
Activity	000005	Provision for GSOP Monitoring activities	1.0	1.0	1.0
		Use of goods and services			35,000
		22109 Special Services			35,000
		2210909 Operational Enhancement Expenses			35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding 94,457	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East		
Location Code	0901100	Builsa - Sandema		

Use of goods and services						94,457	
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 2014	Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Organise 2No training workshop for revenue collectors on revenue collection,cash handling and basic accounting	1	1	1	2,000	
Use of goods and services						2,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Allowances						2,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					5,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses					5,000
Output	0002	Ensure effective and timely implementation of physical development projects by December 2014	Yr.1	Yr.2	Yr.3	5,000	
Activity	000003	Monitoring of DDF projects	1	1	1	5,000	
Use of goods and services						5,000	
22109 Special Services						5,000	
2210909 Operational Enhancement Expenses						5,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					82,736
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels					82,736
Output	0001	Improve the capacity of both Assembly staff and members of the Assembly by December 2014	Yr.1	Yr.2	Yr.3	82,736	
Activity	000001	Provision for Capacity building of Assembly's staff	1	1	1	41,567	
Use of goods and services						41,567	
22107 Training - Seminars - Conferences						41,567	
2210710 Staff Development						41,567	
Activity	000002	Provision for Capacity Building of the General Assembly	1	1	1	24,970	
Use of goods and services						24,970	
22107 Training - Seminars - Conferences						24,970	
2210709 Allowances						24,970	
Activity	000003	Provision for Capacity Building of Builsa Traditional Council Members	1	1	1	4,199	
Use of goods and services						4,199	
22107 Training - Seminars - Conferences						4,199	
2210709 Allowances						4,199	
Activity	000004	Provision for street naming exercise	1	1	1	12,000	
Use of goods and services						12,000	
22105 Travel - Transport						3,000	
2210511 Local travel cost						3,000	
22107 Training - Seminars - Conferences						9,000	
2210702 Visits, Conferences / Seminars (Local)						7,000	
2210707 Recruitment Expenses						2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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 2014			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
Total Cost Centre										1,639,587

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	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 Wages and salaries in cash [GFS]					7,000	
2111100 NON ESTABLISHED POSITION					7,000	
Social Contributions					910	
21210 Actual social contributions [GFS]					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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						351,341
Organisation	3640301001	Builsa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
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 2014	Yr.1	Yr.2	Yr.3			351,341
Activity	000001	Provision for Ghana School Feeding Programme	1	1	1			351,341

Use of goods and services								351,341
22101	Materials - Office Supplies							351,341
2210113	Feeding Cost							351,341

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						40,000
Organisation	3640301001	Builsa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0901100	Builsa - Sandema						

Other expense 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	MP'S Share of Common Fund towards students' education	1	1	1			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			354,329	
Function Code	70980	Education n.e.c						
Organisation	3640301001	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East						
Location Code	0901100	Builsa - Sandema						
Use of goods and services								16,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						16,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						16,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014		Yr.1	Yr.2	Yr.3		16,000
Activity	000004	Provision of Independence day parade		1	1	1		6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210902 Official Celebrations								6,000
Activity	000005	Provision of my first day at school		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Activity	000007	Provision for ADEOP Implementation and STMIE Programme		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								5,329
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,329
National Strategy	6010110	1.10 Promote the achievement of universal basic education						5,329
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014		Yr.1	Yr.2	Yr.3		5,329
Activity	000009	Carting of World Food Programme Food to Beneficiary Schools		1.0	1.0	1.0		5,329
To other general government units								5,329
26311 Re-Current								5,329
2631107 School Feeding Proram and Other Inflows								5,329
Other expense								23,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						23,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						23,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014		Yr.1	Yr.2	Yr.3		23,000
Activity	000002	District Assembly's support to students' education		1.0	1.0	1.0		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821012 Scholarship/Awards								15,000
Activity	000006	Provision of District Best Teachers' Award		1.0	1.0	1.0		8,000
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821008 Awards & Rewards								8,000
Non Financial Assets								310,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	060101	1. Increase equitable access to and participation in education at all levels									310,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education									310,000	
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014	Yr.1	Yr.2	Yr.3						310,000	
Activity	000010	Construction of 1No.6unit Class room block at Achogyieri	1	1	1						240,000	
Fixed Assets											240,000	
31112 Non residential buildings											240,000	
3111205 School Buildings											240,000	
Activity	000011	Provision for the continuation of Achogyieri GSOP Project(Primary School	1.0	1.0	1.0						70,000	
Fixed Assets											70,000	
31122 Other machinery - equipment											70,000	
3112256 WIP - Other Capital Expenditure											70,000	
Amount (GH¢)												
Institution	01	General Government of Ghana Sector										
Funding	14009	DDF									Total By Funding	123,589
Function Code	70980	Education n.e.c										
Organisation	3640301001	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head Central Administration Upper East										
Location Code	0901100	Builsa - Sandema										
Non Financial Assets											123,589	
Objective	060101	1. Increase equitable access to and participation in education at all levels									123,589	
National Strategy	6010110	1.10 Promote the achievement of universal basic education									123,589	
Output	0001	Improved access to education for all category of persons without any discrimination by December 2014	Yr.1	Yr.2	Yr.3						123,589	
Activity	000008	Construction of 3unit Classroom Block at Ayieta J.H.S	1.0	1.0	1.0						123,589	
Fixed Assets											123,589	
31112 Non residential buildings											123,589	
3111205 School Buildings											123,589	
Total Cost Centre											869,258	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						11,164
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0901100	Builsa - Sandema						

Use of goods and services 11,164

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						11,164
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						11,164
Output	0001	Enhance the campaign against the spread of HIV/AIDS and other STIs/TB prevention by December 2014	Yr.1	Yr.2	Yr.3			11,164
Activity	000001	Provide financial support for HIV/AIDS/ STIs	1	1	1			11,164

Use of goods and services								11,164
22101	Materials - Office Supplies							11,164
2210104	Medical Supplies							11,164

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						495,555
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 495,555

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						495,555
National Strategy	6030208	2.8. Improve the quality of health sector governance						495,555
Output	0001	Improved the provision of health care to all persons without discrimination by December 2014	Yr.1	Yr.2	Yr.3			495,555
Activity	000001	Complete the construction of the Hospital Theater	1	1	1			87,023

Fixed Assets								87,023
31112	Non residential buildings							87,023
3111251	WIP - Hospitals							87,023

Activity	000002	Construction of 4No.2Bed Room Self Contained for Medical Staff in the District	1.0	1.0	1.0			281,943
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Fixed Assets								281,943
31111	Dwellings							281,943
3111103	Bungalows/Palace							281,943

Activity	000003	Expand the Children ward of Sandema Hospital	1.0	1.0	1.0			126,589
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Fixed Assets								126,589
31112	Non residential buildings							126,589
3111201	Hospitals							126,589

Total Cost Centre 506,719

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				219,533
Function Code	70740	Public health services					
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS] 219,533

Objective	000000	Compensation of Employees					219,533
National Strategy	0000000	Compensation of Employees					219,533
Output	0000		Yr.1	Yr.2	Yr.3		219,533
			0	0	0		
Activity	000000		0.0	0.0	0.0		219,533

Wages and Salaries							194,277
21110	Established Position						194,277
2111001	Established Post						194,277
Social Contributions							25,256
21210	Actual social contributions [GFS]						25,256
2121001	13% SSF Contribution						25,256

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,501
Function Code	70740	Public health services					
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
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 2014	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			106,000
Function Code	70740	Public health services						
Organisation	3640402001	Builisa District - Sandema_Health_Environmental Health Unit_Upper East						
Location Code	0901100	Builisa - 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 2014			Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Purchase fuel for sanitation tractor			1	1	1	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 2014			Yr.1	Yr.2	Yr.3	6,000
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								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan					30,000
Output	0001	Improve the sanitation situation in the District by 31st December 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000006	Rehabilitation of 4no.Public toilets	1.0	1.0	1.0		30,000

Inventories							30,000
31222		Work - progress					30,000
3122223		Toilets					30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	11,000
Function Code	70740	Public health services					
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901100	Builsa - Sandema					

Use of goods and services 11,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					11,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					11,000
Output	0003	Improved Community Total Led Sanitation Programme district wide by December 2014	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000001	Promotion of CLTS District wide	1.0	1.0	1.0		11,000

Use of goods and services							11,000
22106		Repairs - Maintenance					11,000
2210616		Sanitary Sites					11,000

Total Cost Centre 338,034

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70731	General hospital services (IS)			
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services__Upper East			
Location Code	0901100	Builsa - Sandema			
Social benefits [GFS]					5,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			5,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector			5,000
Output	0001	Improve Ambulance Services in the District by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Ambulance Services	1.0	1.0	1.0
Employer social benefits					5,000
27311 Employer Social Benefits - Cash					5,000
2731103 Refund of Medical Expenses					5,000
Total Cost Centre					5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	584,615
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema_Agriculture Upper East					
Location Code	0901100	Builsa - Sandema					

							Compensation of employees [GFS]		555,395
Objective	000000	Compensation of Employees							555,395
National Strategy	0000000	Compensation of Employees							555,395
Output	0000				Yr.1	Yr.2	Yr.3		555,395
Activity	000000				0	0	0		555,395
		Wages and Salaries							491,500
	21110	Established Position							491,500
	2111001	Established Post							491,500
		Social Contributions							63,895
	21210	Actual social contributions [GFS]							63,895
	2121001	13% SSF Contribution							63,895
							Use of goods and services		27,676
Objective	030101	1. Improve agricultural productivity							17,682
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							1,804
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 2014			Yr.1	Yr.2	Yr.3		1,804
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		1,804
		Use of goods and services							1,804
	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							974
	2210801	Local Consultants Fees							200
	2210805	Consultants Materials and Consumables							774
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							3,946
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 2014			Yr.1	Yr.2	Yr.3		3,946
Activity	000001	Identify,update and disseminate exiting technological packages			1	1	1		2,125
		Use of goods and services							2,125
	22101	Materials - Office Supplies							908
	2210101	Printed Material & Stationery							354
	2210103	Refreshment Items							354
	2210106	Oils and Lubricants							200
	22105	Travel - Transport							808
	2210511	Local travel cost							808
	22108	Consulting Services							408
	2210801	Local Consultants Fees							408
Activity	000002	Introduce improve varieties(high yielding,short duration,disease and pest resistance and nutrient fortified crops			1.0	1.0	1.0		1,821
		Use of goods and services							1,821
	22101	Materials - Office Supplies							1,250
	2210101	Printed Material & Stationery							50

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

2014

	2210103 Refreshment Items					840
	2210106 Oils and Lubricants					360
	22105 Travel - Transport					200
	2210511 Local travel cost					200
	22108 Consulting Services					371
	2210801 Local Consultants Fees					371
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				4,119
Output	0002	Improve the adoption of improve technologies by farmers(men and women) by 25% by 2014	Yr.1	Yr.2	Yr.3	4,119
			1	1	1	
Activity	000001	Deliver exiting technologies as packages to farmers	1.0	1.0	1.0	2,601
	Use of goods and services					2,601
	22101 Materials - Office Supplies					2,229
	2210101 Printed Material & Stationery					200
	2210103 Refreshment Items					700
	2210106 Oils and Lubricants					720
	2210116 Chemicals & Consumables					609
	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	1,518
	Use of goods and services					1,518
	22101 Materials - Office Supplies					1,518
	2210101 Printed Material & Stationery					180
	2210103 Refreshment Items					105
	2210106 Oils and Lubricants					216
	2210116 Chemicals & Consumables					1,017
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 2014	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
	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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 2014	Yr.1	Yr.2	Yr.3	1,825
			1	1	1	
Activity	000002	Educate and train consumers on appropriate food combination of available food to improve nutrition	1.0	1.0	1.0	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 2014	Yr.1	Yr.2	Yr.3	613
			1	1	1	
Activity	000001	Strengthen surveillance of agriculture input trade and use	1.0	1.0	1.0	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 2014	Yr.1	Yr.2	Yr.3	1,555
			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	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				4,596
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 2014	Yr.1	Yr.2	Yr.3	1,844
			1	1	1	
Activity	000003	Train Community Livestock Workers to act as service agents	1.0	1.0	1.0	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
		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				2,752

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2014	Yr.1	Yr.2	Yr.3	2,752
			1	1	1	
Activity	000002	Disseminate extension information through FBOs	1.0	1.0	1.0	2,752
Use of goods and services						2,752
	22101	Materials - Office Supplies				2,752
	2210103	Refreshment Items				140
	2210104	Medical Supplies				2,087
	2210106	Oils and Lubricants				525
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 2014	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 2014	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 2014	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	3640600001	Builsa District - Sandema_Agriculture	Upper East					
Location Code	0901100	Builsa - Sandema						

						Use of goods and services			15,000	
Objective	030101	1. Improve agricultural productivity								15,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								15,000
Output	0004	Awarded deserving and hard working farmers by December 2014			Yr.1	Yr.2	Yr.3		15,000	
				1	1	1				
Activity	000001	Organise farmers day celebration			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22109 Special Services									15,000	
2210902 Official Celebrations									15,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED			<i>Total By Funding</i>	752,103
Function Code	70421	Agriculture cs				
Organisation	364060001	Builsa District - Sandema_Agriculture	Upper East			
Location Code	0901100	Builsa - Sandema				

						Use of goods and services	98,639	
Objective	030101	1. Improve agricultural productivity						74,806
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						26,806
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 2014	Yr.1	Yr.2	Yr.3		26,806	
			1	1	1			
Activity	000004	Provision for other donor programmes	1.0	1.0	1.0		26,806	
Use of goods and services							26,806	
	22101	Materials - Office Supplies					6,000	
	2210101	Printed Material & Stationery					2,000	
	2210106	Oils and Lubricants					4,000	
	22102	Utilities					1,306	
	2210201	Electricity charges					500	
	2210203	Telecommunications					406	
	2210204	Postal Charges					400	
	22104	Rentals					2,000	
	2210404	Hotel Accommodations					2,000	
	22105	Travel - Transport					8,500	
	2210502	Maintenance & Repairs - Official Vehicles					3,000	
	2210505	Running Cost - Official Vehicles					4,000	
	2210511	Local travel cost					1,500	
	22106	Repairs - Maintenance					2,000	
	2210602	Repairs of Residential Buildings					1,000	
	2210603	Repairs of Office Buildings					1,000	
	22107	Training - Seminars - Conferences					7,000	
	2210702	Visits, Conferences / Seminars (Local)					7,000	
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 31st December 2014	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 2014	Yr.1	Yr.2	Yr.3		40,000	
			1	1	1			
Activity	000001	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	000002	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	000003	Engagement of consultants for studies and design of 2no Dams under GSOP	1.0	1.0	1.0		10,000	

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

2014

	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 2014			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	
	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 2014			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 2014			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	

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

2014

	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 2014	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 2014	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	
	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 2014	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Enhanced Climate change activities in the District by December 2014	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						653,464
Objective	030101	1. Improve agricultural productivity				597,464
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				597,464
Output	0005	Improved irrigation activities in the District by December 2014	Yr.1	Yr.2	Yr.3	597,464
			1	1	1	
Activity	000004	Continue the construction(rehabilitation) of Bandema Dam	1.0	1.0	1.0	71,157
		Fixed Assets				71,157
		31113 Other structures				71,157
		3111370 WIP - Irrigation Systems				71,157
Activity	000005	Continue the construction(rehabilitation) of Kasiesa Dam	1.0	1.0	1.0	115,422
		Fixed Assets				115,422
		31113 Other structures				115,422
		3111316 Irrigation Systems				115,422
Activity	000006	Rehabilitation of Yisobsa Dam	1.0	1.0	1.0	307,133
		Fixed Assets				307,133
		31113 Other structures				307,133
		3111370 WIP - Irrigation Systems				307,133
Activity	000007	Rehabilitation of Kaljiisa No.2 Dam	1.0	1.0	1.0	103,752
		Fixed Assets				103,752
		31113 Other structures				103,752
		3111370 WIP - Irrigation Systems				103,752
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 2014	Yr.1	Yr.2	Yr.3	56,000
			1	1	1	
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						1,351,718

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				35,675
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS]							32,610
Objective	000000	Compensation of Employees					32,610
National Strategy	0000000	Compensation of Employees					32,610
Output	0000		Yr.1	Yr.2	Yr.3		32,610
			0	0	0		
Activity	000000		0.0	0.0	0.0		32,610

Wages and Salaries							28,858
21110	Established Position						28,858
2111001	Established Post						28,858
Social Contributions							3,752
21210	Actual social contributions [GFS]						3,752
2121001	13% SSF Contribution						3,752

Use of goods and services							2,904
Objective	050602	2. Restore spatial/land use planning system in Ghana					2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					2,904
Output	0002	Physical development activities are well executed based on the rules and regulation governing human settlement by December 2014	Yr.1	Yr.2	Yr.3		2,904
			1	1	1		
Activity	000002	Administrative Expenses	1.0	1.0	1.0		2,904

Use of goods and services							2,904
22109	Special Services						2,904
2210909	Operational Enhancement Expenses						2,904

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	0003	Improved judicious use of Government Transfers by December 2014	Yr.1	Yr.2	Yr.3		162
			1	1	1		
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						7,040
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East						
Location Code	0901100	Builsa - Sandema						

Use of goods and services **7,040**

Objective	050602	2. Restore spatial/land use planning system in Ghana						7,040
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						7,040
Output	0002	Physical development activities are well executed based on the rules and regulation governing human settlement by December 2014	Yr.1	Yr.2	Yr.3			7,040
Activity	000001	Training of staff of the Town and Country department of the District	1	1	1			7,040

Use of goods and services								7,040
22107	Training - Seminars - Conferences							7,040
2210710	Staff Development							7,040

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						20,000
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East						
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 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Acquire Lands for Assembly's development projects	1	1	1			20,000

Non produced assets								20,000
31411	Land							20,000
3141101	Land							20,000

Total Cost Centre **62,716**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total By Funding			198,202
Function Code	71040	Family and children					
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East					
Location Code	0901100	Builsa - Sandema					

				Compensation of employees [GFS]			27,690
Objective	000000	Compensation of Employees					27,690
National Strategy	0000000	Compensation of Employees					27,690
Output	0000			Yr.1	Yr.2	Yr.3	27,690
				0	0	0	
Activity	000000			0.0	0.0	0.0	27,690
		Wages and Salaries					24,505
	21110	Established Position					24,505
	2111001	Established Post					24,505
		Social Contributions					3,186
	21210	Actual social contributions [GFS]					3,186
	2121001	13% SSF Contribution					3,186
				Use of goods and services			170,512
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					170,512
National Strategy	7110201	2.1 Increase the provision and quality of social services					167,662
Output	0001	Social parity or equality achieved by 31st December 2014		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 2014		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 2014		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 2014		Yr.1	Yr.2	Yr.3	5,790
				1	1	1	
Activity	000001	Provision of Administrative expenses		1.0	1.0	1.0	5,790
		Use of goods and services					5,790
	22101	Materials - Office Supplies					5,790
	2210101	Printed Material & Stationery					2,290
	2210111	Other Office Materials and Consumables					3,500
Output	0005	Improved the living standard of the vulnerables and excuded in the society by December 2014		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, 2014

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 2014	Yr.1	Yr.2	Yr.3	2,850
			1	1	1	
Activity	000002	Organise 2-days refrsher 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	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				25,427
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East				
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 2014	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 223,629

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	85,046
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS]							76,187
Objective	000000	Compensation of Employees					76,187
National Strategy	0000000	Compensation of Employees					76,187
Output	0000			Yr.1	Yr.2	Yr.3	76,187
				0	0	0	
Activity	000000			0.0	0.0	0.0	76,187

Wages and Salaries							67,422
21110	Established Position						67,422
2111001	Established Post						67,422
Social Contributions							8,765
21210	Actual social contributions [GFS]						8,765
2121001	13% SSF Contribution						8,765

Use of goods and services							8,859
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					8,859
National Strategy	7110201	2.1 Increase the provision and quality of social services					8,859
Output	0002	Improve the administrative activities of the department		Yr.1	Yr.2	Yr.3	8,859
				1	1	1	
Activity	000001	Stationery and printing materials		1.0	1.0	1.0	8,859

Use of goods and services							8,859
22101	Materials - Office Supplies						3,222
2210101	Printed Material & Stationery						2,112
2210102	Office Facilities, Supplies & Accessories						1,110
22105	Travel - Transport						4,928
2210505	Running Cost - Official Vehicles						1,112
2210511	Local travel cost						3,815
22109	Special Services						710
2210909	Operational Enhancement Expenses						710

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	7,541
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901100	Builsa - Sandema					

Use of goods and services							7,541
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					2,245
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					2,245
Output	0001	Fifty women train in income generating activities by 31st December 2014	Yr.1	Yr.2	Yr.3		1,117
Activity	000001	Training of women in income generating activities(soap making,pomade etc)	1.0	1.0	1.0		1,117
Use of goods and services							1,117
	22101	Materials - Office Supplies					1,037
	2210106	Oils and Lubricants					80
	2210116	Chemicals & Consumables					405
	2210117	Teaching & Learning Materials					552
	22108	Consulting Services					80
	2210801	Local Consultants Fees					50
	2210805	Consultants Materials and Consumables					30
Output	0002	Twenty women train on how to expand and sustain micro finance supporting activities	Yr.1	Yr.2	Yr.3		608
Activity	000001	Training women on sustainable micro finance activities	1.0	1.0	1.0		608
Use of goods and services							608
	22101	Materials - Office Supplies					428
	2210101	Printed Material & Stationery					102
	2210103	Refreshment Items					196
	2210106	Oils and Lubricants					130
	22105	Travel - Transport					140
	2210511	Local travel cost					140
	22108	Consulting Services					40
	2210801	Local Consultants Fees					40
Output	0003	Fifty homes identified and visited for sensitization on self empowerment by 31st December 2014	Yr.1	Yr.2	Yr.3		520
Activity	000001	Home visitation	1.0	1.0	1.0		520
Use of goods and services							520
	22101	Materials - Office Supplies					520
	2210106	Oils and Lubricants					520
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					4,776
National Strategy	7110201	2.1 Increase the provision and quality of social services					1,100
Output	0004	C.P.Ts briefed on child protection by the end of 2014	Yr.1	Yr.2	Yr.3		1,100
Activity	000001	Briefing of C.P.T on the right of children	1.0	1.0	1.0		1,100
Use of goods and services							1,100
	22101	Materials - Office Supplies					664
	2210101	Printed Material & Stationery					112
	2210103	Refreshment Items					392
	2210106	Oils and Lubricants					160
	22105	Travel - Transport					336
	2210511	Local travel cost					336
	22108	Consulting Services					100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210801 Local Consultants Fees							100	
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution								1,412
Output	0003	Monitored 10 CPT by December 2014								1,412
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000001	Organise quarterly Monitoring of C.P.Ts								1,412
			1.0	1.0	1.0					
		Use of goods and services							1,412	
		22101 Materials - Office Supplies							580	
		2210106 Oils and Lubricants							580	
		22105 Travel - Transport							832	
		2210512 Mileage Allowance							832	
National Strategy	7110302	3.2 Develop policies to protect children								2,264
Output	0002	Ten(10) Child Protection Teams (CPT) train by December 2014								2,264
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000001	Formation, Training and Monitoring of 10 no. new child right clubs C.P.Ts								2,264
			1.0	1.0	1.0					
		Use of goods and services							2,264	
		22101 Materials - Office Supplies							1,004	
		2210101 Printed Material & Stationery							188	
		2210103 Refreshment Items							686	
		2210106 Oils and Lubricants							130	
		22105 Travel - Transport							630	
		2210511 Local travel cost							630	
		22107 Training - Seminars - Conferences							530	
		2210702 Visits, Conferences / Seminars (Local)							530	
		22108 Consulting Services							100	
		2210801 Local Consultants Fees							100	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								520
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								520
Output	0001	Organise effective mass education programmes on government policies regarding children and the vulnerable as well as the excluded by December 2014								520
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000001	Holding or organising mass education programmes								520
			1.0	1.0	1.0					
		Use of goods and services							520	
		22101 Materials - Office Supplies							520	
		2210106 Oils and Lubricants							520	
Total Cost Centre									92,587	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						246,793
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	246,793
Objective	000000	Compensation of Employees						246,793	
National Strategy	0000000	Compensation of Employees						246,793	
Output	0000				Yr.1	Yr.2	Yr.3	246,793	
					0	0	0		
Activity	000000				0.0	0.0	0.0	246,793	

Wages and Salaries								246,793
21110	Established Position							246,793
2111001	Established Post							246,793

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						90,000
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
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	
					1	1	1		
Activity	000003	Provision for MP's Development Activities			1.0	1.0	1.0	90,000	

Fixed Assets								90,000
31111	Dwellings							90,000
3111101	Buildings							90,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	565,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 565,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						565,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						565,000
Output	0001	Increased access to accomodation by staff of the Assembly by December 2014	Yr.1	Yr.2	Yr.3			180,000
Activity	000001	Construct 1no.Semi-detached bangalow for the Assembly's staff	1	1	1			120,000
		Fixed Assets						120,000
		31111 Dwellings						120,000
		3111103 Bungalows/Palace						120,000
Activity	000002	Renovate the District Assembly's Guest House	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
		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			385,000
Activity	000001	Continuation of the District Assembly's Office Complex	1	1	1			200,000
		Fixed Assets						200,000
		31112 Non residential buildings						200,000
		3111255 WIP - Office Buildings						200,000
Activity	000002	Rehabilitation of 1no.Town and Area Council Offices	1.0	1.0	1.0			30,000
		Fixed Assets						30,000
		31112 Non residential buildings						30,000
		3111204 Office Buildings						30,000
Activity	000007	Renovate,furnish D.C.E' s Office as well as Assembly Hall	1.0	1.0	1.0			55,000
		Fixed Assets						55,000
		31112 Non residential buildings						55,000
		3111255 WIP - Office Buildings						55,000
Activity	000009	Renovation of D.C,E'S Residence at Suwarinsa	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31111 Dwellings						100,000
		3111103 Bungalows/Palace						100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP					Total By Funding	120,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
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							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	123,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 123,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						123,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						123,000
Output	0002	Enhanced the performance of Local Governance at the District Level	Yr.1	Yr.2	Yr.3			123,000
Activity	000005	Provision for the construction of 1No.2Bedroom Residential Accomodation for District Magistrate	1	1	1			113,000

Fixed Assets								113,000
31111	Dwellings							113,000
3111103	Bungalows/Palace							113,000

Activity	000006	Provision of furniture and fitting for the District Magistrate Court	1	1	1			10,000
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Fixed Assets								10,000
31113	Other structures							10,000
3111315	Furniture & Fittings							10,000

Total Cost Centre 1,144,793

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70630	Water supply			
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East			
Location Code	0901100	Builsa - Sandema			
Non Financial Assets					35,000
Objective	051102	2. Accelerate the provision of affordable and safe water			35,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			35,000
Output	0001	Ensure access of clean and affordable water to the communities by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Merchanize 3No boreholes	1.0	1.0	1.0
Fixed Assets					35,000
31131 Infrastructure assets					35,000
3113102 Sewers					35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						
Function Code	70630	Water supply						Total By Funding 688,433
Organisation	3641003001	Builsa District - Sandema Works Water Upper East						
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			
Activity	000001	Administrative Expenses under STWSS	1	1	1			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 678,433
Objective	051102	2. Accelerate the provision of affordable and safe water						678,433
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						678,433
Output	0001	Ensure access of clean and affordable water to the communities by December 2014						678,433
			Yr.1	Yr.2	Yr.3			
Activity	000002	Provision of infrastructure in the delivery of clean and affordable water as well as good sanitation to the communities(Drilling of boreholes under Sustainable Rural Water Project	1	1	1			178,433
Fixed Assets								178,433
31131	Infrastructure assets							178,433
3113102	Sewers							178,433
Activity	000004	Provision for Kadema town water system under S.T.W.S.S	1	1	1			500,000
Fixed Assets								500,000
31131	Infrastructure assets							500,000
3113110	Water Systems							500,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			15,000
Function Code	70630	Water supply				
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East				
Location Code	0901100	Builsa - Sandema				
Non Financial Assets						15,000
Objective	051102	2. Accelerate the provision of affordable and safe water				15,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				15,000
Output	0001	Ensure access of clean and affordable water to the communities by December 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Provision for mechanisation and expansion of small water system in Sandema township	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31131	Infrastructure assets				15,000
	3113110	Water Systems				15,000
Total Cost Centre						738,433

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 127,647
Function Code	70451	Road transport						
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East						
Location Code	0901100	Builsa - Sandema						

Use of goods and services								21,370
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						21,370
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs						21,370
Output	0002	Enhanced administrative set up of the departments as well as meeting the maintenance and monitoring cost	Yr.1	Yr.2	Yr.3		21,370	
Activity	000001	Phase I- Administrative expenses (office running details)	1	1	1		3,853	
		Use of goods and services					3,853	
		22101 Materials - Office Supplies					3,853	
		2210111 Other Office Materials and Consumables					3,853	
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-Vehicle 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								106,277
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						106,277
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						64,682
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2014	Yr.1	Yr.2	Yr.3		64,682	
Activity	000004	Reshaping of Sandema -Nyansa Road	1	1	1		31,705	
		Fixed Assets					31,705	
		31113 Other structures					31,705	
		3111301 Roads					31,705	
Activity	000005	Reshaping of Sandema-Kori Road	1.0	1.0	1.0		32,976	
		Fixed Assets					32,976	
		31113 Other structures					32,976	
		3111301 Roads					32,976	
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						41,595
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2014	Yr.1	Yr.2	Yr.3		41,595	
Activity	000003	Reshaping of Sandema-Katio Road	1.0	1.0	1.0		41,595	
		Fixed Assets					41,595	
		31113 Other structures					41,595	
		3111301 Roads					41,595	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	610,140
Function Code	70451	Road transport					
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East					
Location Code	0901100	Builsa - Sandema					

Use of goods and services							24,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					24,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					24,000
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2014	Yr.1	Yr.2	Yr.3		24,000
Activity	000011	Engagement of 2No Community Facilitators	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000012	Selection of Financial Intermediaries	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22108	Consulting Services					4,000
	2210801	Local Consultants Fees					4,000

Non Financial Assets							586,140
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					586,140
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					586,140
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2014	Yr.1	Yr.2	Yr.3		586,140
Activity	000007	Construction of 4.8km road in Sandema-Balansa and Kandema Road Under GSOP	1.0	1.0	1.0		150,690
		Fixed Assets					150,690
	31113	Other structures					150,690
	3111301	Roads					150,690
Activity	000008	Construction of 3.6km Awulansa Zone P Road under GSOP	1.0	1.0	1.0		73,010
		Fixed Assets					73,010
	31113	Other structures					73,010
	3111301	Roads					73,010
Activity	000013	Reshaping of Kanjaga-Musiedam road(3.9KM)	1.0	1.0	1.0		98,215
		Fixed Assets					98,215
	31113	Other structures					98,215
	3111351	WIP - Roads					98,215
Activity	000014	Complete the reshaping of Kanjaga-Nyandema road	1.0	1.0	1.0		33,594
		Fixed Assets					33,594
	31113	Other structures					33,594
	3111351	WIP - Roads					33,594
Activity	000016	Construction of Balansa-Siniensi Yikpie Road under GSOP	1.0	1.0	1.0		230,631
		Fixed Assets					230,631
	31113	Other structures					230,631
	3111301	Roads					230,631

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		15,000
Function Code	70451	Road transport			
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East			
Location Code	0901100	Builsa - Sandema			
Non Financial Assets					15,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			15,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure			15,000
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000015	Construction of 1No.Culvert at Yikpei	1.0	1.0	1.0
Fixed Assets					15,000
	31113	Other structures			15,000
	3111301	Roads			15,000
Total Cost Centre					752,787

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	4,506
Function Code	70610	Housing development					
Organisation	3641005001	Builsa District - Sandema Works Rural Housing Upper East					
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 2014	Yr.1	Yr.2	Yr.3		4,506
			1	1	1		
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							4,506

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						18,395
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	18,395
Objective	000000	Compensation of Employees						18,395	
National Strategy	0000000	Compensation of Employees						18,395	
Output	0000				Yr.1	Yr.2	Yr.3	18,395	
					0	0	0		
Activity	000000				0.0	0.0	0.0	18,395	

Wages and Salaries								16,279
21110	Established Position							16,279
2111001	Established Post							16,279
Social Contributions								2,116
21210	Actual social contributions [GFS]							2,116
2121001	13% SSF Contribution							2,116

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,600
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
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 2014			Yr.1	Yr.2	Yr.3	5,600	
					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	Allowances							5,000

Activity	000002	Monitoring and Evaluation			1.0	1.0	1.0	600
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Use of goods and services								600
22105	Travel - Transport							600
2210511	Local travel cost							600

Total Cost Centre **23,995**

Total Vote **7,761,672**