



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan driven from 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

BRIEF PROFILE

Establishment

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.

BOUNDARIES OF BUILSA NORTH DISTRICT

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.

LAND AREA

The District covers an estimated land area of 1000 km² which constitutes of about 10% of the total land area of the Upper East Region.

MISSION STATEMENT

In pursuance of its vision, the Builsa North District Assembly is collaborating with the Private Sector and other Stakeholders to improve the quality of life of its people by mobilizing all available resources for the development of socio-economic infrastructure and services as the basis for sustainable development.

VISION

Builsa North District Assembly envisions that:

The Builsa District North District Assembly envisions becoming the lead stakeholder in the sustainable management of the resources of the district to provide household food security, equitable access to quality health care, education, and gainful employment.

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:

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.

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.

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. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.

The District is also 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

OCCUPATION, INDUSTRY, EMPLOYMENT STATUS AND SECTOR OF EMPLOYMENT OF THE ECONOMICALLY ACTIVE POPULATION

Occupation

Agriculture is the main occupation of the people of Builsa Land; with about 67.4% of the people engage in it. Other occupations such as Production/Processing and transport equipment work (13.5%), sales work (8.6%), and services (4.5%) and Professional and technical work (3.8%)

INDUSTRY

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

It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers, Apprentices and house helps in the private informal sector (both agriculture and non-agric).

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

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.

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

Employment sector

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

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.

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

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.

Again, with the advent of modern telecommunication networks, the district witnessed a dramatic increase in a number of telecommunication services operating within its catchment area. Presently, there are four (4) Telecommunication operators (MTN, Tigo, Vodafone and Airtel) operating fully in the district. Globacom has started operating in the district but the network is however, not as effective as its competitors. It is estimated that about 80% of the population have access to telecommunication services.

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.

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 teleprinterchannels for quick transmission and reception of telegraph and telex messages

MARKET INFRASTRUCTURE

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

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

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

The principal mode of physical access into and within the District is by roads. There are two main categories of roads in the district giving a total length of 146km and a road density of 0.09%. There is one major artery or primary road from Chuchuliga (Tono Bridge) to Sandemain , which is about 81km (50 miles), about 16km of which has been surfaced with bitumen. The rest of the road network is basically a feeder road linking major settlements to one another.

There is a great deal of potentials in the area of road development yet untapped. 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

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

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)

POPULATION

The population of the District as indicated by 2010 Population and Housing Census is 56,477 with a growth rate 1.1%

DISTRIBUTION OF POPULATION BY RELIGION AND ETHNIC GROUPS

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

DISTRICT SUB-STRUCTURE.

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

EDUCATION

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

HEALTH INFRASTRUCTURE

The District has 1 hospital located at the capital Sandema; 6 health centers, 1No private clinic, 13 CHPS compounds and two currently under construction as well as 1 GHAG which are spread throughout the District.

SOCIAL INTERVENTIONS

The Social Interventions Programmes that the Assembly engages in are NYEP, 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 2013

REVENUE Items	2013 budget	Actual	Variance	Cumulative Performance in %
Total IGF	100,088.00	56,622.70	43,465.30	56.57
GOG Transfers	2,073,526.93	1,362,892.73	710,634.20	65.73
DACF	1,874,154.00	667,912.65	1,206,241.35	35.64
DDF	871,429.00	609,280.00	262,149.00	69.92
Other donor transfers	1,710,754.03	1,091,348.76	619,405.27	63.79
TOTAL	6,629,951.96	3,788,056.84	2,841,895.12	57.14
EXPENDITURE ITEMS	2013 budget	Actual As at December 31st, 2013	Variance	Cumulative Performance in %
Compensation	1,327,097.00	911,628.58	415,468.42	68.69
Goods and services	1,650,082.96	838,176.50	811,906.46	50.80
Assets	3,652,772.00	1,727,699.00	1,925,073.00	47.30
TOTAL	6,629,951.96	3,477,504.00	3,152,447.88	52.45

**REVENUE AND EXPENDITURE PERFORMANCE AS AT JUNE 30TH
2014**

REVENUE Items	2014 budget	Actual As at June 30 2014	Variance	Cumulative Performance in %
Total IGF	100,088.00	48,378.83	51,709.17	48.34
GOG Transfers	2,038,636.81	966,961.97	1,071,674.84	47.43
DACF	2,401,853.00	540,251.11	1,861,601.89	22.49
DDF	946,160.00	271,095.00	675,065.00	28.65
Other donor transfers	2,308,177.05	1,016,207.59	1,291,969.46	44.03
TOTAL	7,794,914.86	2,842,894.50	4,952,020.36	36.47
Expenditure items	2014 budget	Actual as at June 30 2014	Variance	Cumulative Performance in %
Compensation	1,462,179.00	634,243.17	827,935.83	43.38
Goods and services	1,935,833.86	920,882.13	1,014,951.73	47.57
Assets	4,396,902.00	1,286,450.00	3,110,452.00	29.26
TOTAL	7,794,914.86	2,841,575.30	4,953,339.56	36.45

2015-2017 MTEF COMPOSITE BUDGET PROJECTION**REVENUE PROJECTIONS**

Revenue Items	2015	2016	2017
IGF	102,089.76	104,131.56	106,214.19
DACF	2,401,853.00	2,449,890.06	2,498,887.86
DDF	946,160.00	965,083.20	984,384.86
GOG	1,895,439.00	1,933,347.78	1,972,014.74
OTHER DONOR SOURCES	2,298,491.00	2,344,460.82	2,391,350.04
TOTAL	7,644,032.76	7,796,913.42	7,952,851.68

2015-2017 MTEF COMPOSITE BUDGET PROJECTION**EXPENDITURE PROJECTIONS**

Expenditure items	2015	2016	2017
COMPENSATION	1,327,079.00	1,353,620.58	1,380,692.99
GOODS AND SERVICES	1,989,583.76	2,029,375.44	2,069,962.94
ASSETS	4,327,370.00	4,413,917.40	4,502,195.75
TOTAL	7,644,032.76	7,796,913.42	7,952,851.68

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2014

ACTIVITIES	OUTPUT	OUTCOME	Fund Source	Remarks
EDUCATION				
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	Increased the enrolment	DDF	100% 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
Create internet connectivity at the Assembly's Office	All the offices get connected to the broad band	Communication between the office and the outside world enhanced	DACF	100% Complete
Construction of 1No staff bungalow for the District Magistrate	Work is currently going on	Would enhance the delivery of justice system in the district	DDF	95% Complete
Construct 1No.Bangalow 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
Renovate,furnish D.C.E's Office as well as Assembly Hall	D.C.E's office and Assembly Hall got renovated	Created conducive atmosphere	DACF	98% Complete
WATER& SANITATION AND HYGYIENE				
Mechanization of bore hole at Suwarinsa	Bore hole successfully mechanized	Reduced the infection of water related diseases	DACF	100% Complete
Drill 30 No.bore holes in some selected communities	19 successfully dug	Reduced the infection of water related diseases	S.T.W.S.S	76.6% Complete
Construction of Small Town Water System at Kadema	Construction currently under going	Would reduce the infection of water related diseases	S.T.W.S.S	
Construct 5No.institutional latrines	5 No. Constructed	Improve sanitation situation in the communities	S.T.W.S.S	100% Complete
AGRICULTURE				

Construct 1no.dug-out dams and other irrigation facilities at Bandema	1No Dams under construction	Improved the livelihood of the local people	GSOP	100% Complete
Rehabilitate 1No.Dam at Kasiesa	1No. Dam under rehabilitation	Improved the livelihood of the local people	GSOP	100% Complete
Works-Feeder Roads				
Construct feeder road along Sandema – Kandema road	Feeder road being rehabilitated	Improved the livelihood of the local people	GSOP	100% 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 at Yikpein phase 1	Feeder road rehabilitated	Improved social mobility in the area	GSOP	100%
Construct feeder road Yikpein phase 11	Feeder road being rehabilitated	Improved social mobility in the area	GSOP	100% Complete and in used

CHALLENGES AND CONSTRAINTS

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.

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.

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>
000000 Compensation of Employees	0	1,327,080		
010201 1. Improve fiscal resource mobilization	6,011,658	2,000		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	157,000		
020106 6. Expand opportunities for job creation	19,409	5,000		
030101 1. Improve agricultural productivity	473,573	547,339		
030104 4. Promote selected crop development for food security, export and industry	0	77,793		
030105 5. Promote livestock and poultry development for food security and income	0	3,478		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	132,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	91,720		
050102 2. Create and sustain an efficient transport system that meets user needs	21,370	495,700		
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	136,000		
050602 2. Restore spatial/land use planning system in Ghana	77,784	50,424		
050605 5. Promote well structured and integrated urban development	0	0		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	4,506		
051102 2. Accelerate the provision of affordable and safe water	0	1,016,459		
051103 3. Accelerate the provision and improve environmental sanitation	350,575	108,986		
060101 1. Increase equitable access to and participation in education at all levels	0	1,148,442		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	87,457		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	529,379		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
070201 1. Ensure effective implementation of the Local Government Service Act	225,869	1,172,664		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	99,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	102,089	205,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	15,000		
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	0	21,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,245		
071102 2. Facilitate equitable access to good quality and affordable social services	188,704	172,637		
071103 3. Protect children from direct and indirect physical and emotional harm	0	4,776		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	140,660	520		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	32,341	25,427		
Grand Total ¢	7,644,033	7,644,033	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), <u>Builisa North - Sandema</u>							
Grants	0.00	6,022,630.43	5,630,403.89	0.00	-5,630,403.89	0.0	6,011,658.46
133 From other general government units	0.00	6,022,630.43	5,630,403.89	0.00	-5,630,403.89	0.0	6,011,658.46
Other revenue	0.00	100,087.64	100,087.64	0.00	-100,087.64	0.0	102,089.40
141 Property income [GFS]	0.00	34,004.00	34,004.00	0.00	-34,004.00	0.0	46,005.76
142 Sales of goods and services	0.00	49,035.52	49,035.52	0.00	-49,035.52	0.0	39,035.52
143 Fines, penalties, and forfeits	0.00	17,048.12	17,048.12	0.00	-17,048.12	0.0	17,048.12
Health, Environmental Health Unit, <u>Builisa North - Sandema</u>							
Grants	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	350,575.00
133 From other general government units	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	350,575.00
Agriculture, , <u>Builisa North - Sandema</u>							
Grants	0.00	637,253.91	84,763.80	0.00	-84,763.80	0.0	473,572.88
133 From other general government units	0.00	637,253.91	84,763.80	0.00	-84,763.80	0.0	473,572.88
Physical Planning, Town and Country Planning, <u>Builisa North - Sandema</u>							
Grants	0.00	35,675.37	3,146.86	0.00	-3,146.86	0.0	77,784.00
133 From other general government units	0.00	35,675.37	3,146.86	0.00	-3,146.86	0.0	77,784.00
Social Welfare & Community Development, Social Welfare, <u>Builisa North - Sandema</u>							
Grants	0.00	185,913.00	185,913.00	0.00	-185,913.00	0.0	221,045.69
133 From other general government units	0.00	185,913.00	185,913.00	0.00	-185,913.00	0.0	221,045.69
Social Welfare & Community Development, Community Development, <u>Builisa North - Sandema</u>							
Grants	0.00	92,586.92	14,352.70	0.00	-14,352.70	0.0	140,659.56
133 From other general government units	0.00	92,586.92	14,352.70	0.00	-14,352.70	0.0	140,659.56
Works, Public Works, <u>Builisa North - Sandema</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	225,869.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	225,869.00
Works, Feeder Roads, <u>Builisa North - Sandema</u>							

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	21,369.96
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,369.96
Trade, Industry and Tourism, Cottage Industry,		<u>Builsa North - Sandema</u>					
Grants		18,395.48	0.00				19,409.00
133 From other general government units		18,395.48	0.00				19,409.00
<i>Grand Total</i>	0.00	7,198,542.75	6,124,667.89	0.00	-6,124,667.89	0.0	7,644,032.95

2015 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	1,314,751	1,367,540	1,615,000	4,297,292	12,328	89,762	0	102,090	0	0	0	120,000	0	460,483	2,664,168	3,124,651	7,644,033	
Builsa District - Sandema	1,314,751	1,367,540	1,615,000	4,297,292	12,328	89,762	0	102,090	0	0	0	120,000	0	460,483	2,664,168	3,124,651	7,644,033	
Central Administration	276,380	517,920	462,000	1,256,300	12,328	89,242	0	101,570	0	0	0	0	0	135,457	0	135,457	1,493,327	
Administration (Assembly Office)	276,380	517,920	462,000	1,256,300	0	89,242	0	89,242	0	0	0	0	0	135,457	0	135,457	1,480,998	
Sub-Metros Administration	0	0	0	0	12,328	0	0	12,328	0	0	0	0	0	0	0	0	0	12,328
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	460,341	440,000	900,341	0	0	0	0	0	0	0	0	0	0	248,101	248,101	1,148,442	
Office of Departmental Head	0	460,341	440,000	900,341	0	0	0	0	0	0	0	0	0	0	248,101	248,101	1,148,442	
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	233,575	63,000	156,000	452,575	0	0	0	0	0	0	0	0	0	11,000	413,365	424,365	876,940	
Office of District Medical Officer of Health	0	15,000	130,000	145,000	0	0	0	0	0	0	0	0	0	0	384,379	384,379	529,379	
Environmental Health Unit	233,575	43,000	26,000	302,575	0	0	0	0	0	0	0	0	0	11,000	28,986	39,986	342,561	
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	326,540	49,435	70,000	445,975	0	0	0	0	0	0	0	0	0	128,599	512,576	641,175	1,087,150	
	326,540	49,435	70,000	445,975	0	0	0	0	0	0	0	0	0	128,599	512,576	641,175	1,087,150	
Physical Planning	74,880	27,904	12,000	114,784	0	520	0	520	0	0	0	0	0	10,000	0	10,000	125,304	
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	74,880	27,904	12,000	114,784	0	520	0	520	0	0	0	0	0	10,000	0	10,000	125,304	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	158,099	198,064	0	356,163	0	0	0	0	0	0	0	0	0	7,541	0	7,541	363,704	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	31,068	190,977	0	222,046	0	0	0	0	0	0	0	0	0	0	0	0	222,046	
Community Development	127,031	7,087	0	134,118	0	0	0	0	0	0	0	0	0	7,541	0	7,541	141,659	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Works	225,869	25,876	475,000	726,745	0	0	0	0	0	0	0	120,000	0	167,886	1,490,125	1,658,012	2,504,756	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	225,869	0	440,000	665,869	0	0	0	0	0	0	0	120,000	0	0	202,223	202,223	988,091	
Water	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	147,886	833,573	981,459	1,016,459	
Feeder Roads	0	21,370	0	21,370	0	0	0	0	0	0	0	0	0	20,000	454,330	474,330	495,700	
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	19,409	5,000	0	24,409	0	0	0	0	0	0	0	0	0	0	0	0	24,409	
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	19,409	5,000	0	24,409	0	0	0	0	0	0	0	0	0	0	0	0	24,409	

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					276,380
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]			276,380
Objective	000000	Compensation of Employees						276,380	
National Strategy	0000000	Compensation of Employees						276,380	
Output	0000				Yr.1	Yr.2	Yr.3	276,380	
					0	0	0		
Activity	000000				0.0	0.0	0.0	276,380	

Wages and Salaries								244,584
21110	Established Position							244,584
2111001	Established Post							244,584
Social Contributions								31,796
21210	Actual social contributions [GFS]							31,796
2121001	13% SSF Contribution							31,796

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
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	76,492
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				76,492
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0005	Strengthened the Town and Area Councils's performances in the District	Yr.1	Yr.2	Yr.3	500
Activity	000001	Provision for Town and Area Councils activities in the District	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210710 Staff Development						500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				75,992
Output	0002	Enhanced the Administrative set up of the District Assembly for 2015	Yr.1	Yr.2	Yr.3	75,992
Activity	000001	Administrative Expenses	1.0	1.0	1.0	75,992

Use of goods and services						75,992
22101 Materials - Office Supplies						7,675
2210101 Printed Material & Stationery						5,575
2210102 Office Facilities, Supplies & Accessories						1,100
2210118 Sports, Recreational & Cultural Materials						1,000
22102 Utilities						12,476
2210201 Electricity charges						10,376
2210202 Water						800
2210203 Telecommunications						650
2210204 Postal Charges						650
22105 Travel - Transport						17,455
2210502 Maintenance & Repairs - Official Vehicles						2,613
2210505 Running Cost - Official Vehicles						1,542
2210511 Local travel cost						11,590
2210512 Mileage Allowance						960
2210513 Local Hotel Accommodation						750
22106 Repairs - Maintenance						11,354
2210601 Roads, Driveways & Grounds						630
2210603 Repairs of Office Buildings						1,959
2210604 Maintenance of Furniture & Fixtures						1,000
2210605 Maintenance of Machinery & Plant						1,265
2210606 Maintenance of General Equipment						2,500
2210611 Markets						500
2210614 Traditional Authority Property						3,500
22107 Training - Seminars - Conferences						10,542
2210702 Visits, Conferences / Seminars (Local)						1,875
2210707 Recruitment Expenses						5,145
2210708 Refreshments						800
2210710 Staff Development						700
2210711 Public Education & Sensitization						2,023
22108 Consulting Services						1,875
2210801 Local Consultants Fees						1,875
22109 Special Services						11,207
2210901 Service of the State Protocol						9,097
2210902 Official Celebrations						210

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

2015

2210904	Assembly Members Special Allow					900
2210905	Assembly Members Sittings All					1,000
22111	Other Charges - Fees					1,000
2211101	Bank Charges					1,000
22112	Emergency Services					2,408
2211203	Emergency Works					2,408

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 2015	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Administrative Expenses	1.0	1.0	1.0	500

Employer social benefits						500
27311	Employer Social Benefits - Cash					500
2731102	Staff Welfare Expenses					500

Other expense 12,250

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,250
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,250
Output	0002	Enhanced the Administrative set up of the District Assembly for 2015	Yr.1	Yr.2	Yr.3	12,250
			1	1	1	
Activity	000001	Administrative Expenses	1.0	1.0	1.0	12,250

Miscellaneous other expense						12,250
28210	General Expenses					12,250
2821001	Insurance and compensation					1,000
2821006	Other Charges					3,400
2821009	Donations					3,850
2821010	Contributions					1,000
2821012	Scholarship/Awards					2,000
2821020	Grants to Employees					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 30,000
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 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 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision Builsa North MP'S Social Activities	1.0	1.0	1.0	30,000

Use of goods and services						30,000
22109	Special Services					30,000
2210909	Operational Enhancement Expenses					30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	949,920		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office) Upper East			
Location Code	0901100	Builsa - Sandema			
Use of goods and services					447,920
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			150,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses			130,000
Output	0002	Ensured effective and timely implementation of physical development projects by December 2015	Yr.1	Yr.2	Yr.3
Activity	000000	Monitor physical Development projects	1	1	1
			1.0	1.0	1.0
		Use of goods and services			10,000
	22109	Special Services			10,000
	2210909	Operational Enhancement Expenses			10,000
Activity	000001	Overhaul Official Vehicles of the Assemly	1.0	1.0	1.0
		Use of goods and services			40,000
	22105	Travel - Transport			40,000
	2210505	Running Cost - Official Vehicles			40,000
Activity	000003	Provision for fuel and lubricant for monitoring	1.0	1.0	1.0
		Use of goods and services			40,000
	22101	Materials - Office Supplies			40,000
	2210106	Oils and Lubricants			40,000
Output	0003	Enhanced effectiveness /efficiency at the DPCU	Yr.1	Yr.2	Yr.3
Activity	000001	Procure logistics/equipments/compuers and their accessories as well binding machine and materials	1	1	1
			1.0	1.0	1.0
		Use of goods and services			25,000
	22101	Materials - Office Supplies			25,000
	2210102	Office Facilities, Supplies & Accessories			25,000
Activity	000002	Provision for internet charges and routine maintenance	1.0	1.0	1.0
		Use of goods and services			10,000
	22102	Utilities			10,000
	2210203	Telecommunications			10,000
Output	0004	Review of MTDP for 2014-2017	Yr.1	Yr.2	Yr.3
Activity	000001	Provision for the review of 2014-2017 MTDP	1	1	1
			1.0	0.0	0.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210702	Visits, Conferences / Seminars (Local)			5,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan			20,000
Output	0001	Track the status of implementation/progress of 2015 annual action plan	Yr.1	Yr.2	Yr.3
Activity	000001	Organise 1No APR of 2014 AAP,4No.review meetings of 2015 AAP as well as 4No.DPCU working session	1	1	1
			1.0	1.0	1.0
		Use of goods and services			20,000
	22107	Training - Seminars - Conferences			20,000
	2210702	Visits, Conferences / Seminars (Local)			20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			71,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3110101	1.1 Invest in early warning and response systems							71,720
Output	0001	Aided in the amelioration of the effects of the natural disasters in 2015	Yr.1	Yr.2	Yr.3				71,720
			1	1	1				
Activity	000001	Provision for Contingencies	1.0	1.0	1.0				66,720
		Use of goods and services							66,720
		22112 Emergency Services							66,720
		2211203 Emergency Works							66,720
Activity	000002	Provide funds for the activities of District Fire Service	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22102 Utilities							5,000
		2210207 Fire Fighting Accessories							5,000
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	Improved capacity of both Assembly staff and members of the Assembly by December 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Provision for capacity building of Assembly staff	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210710 Staff Development							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							165,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							65,000
Output	0005	Strengthened the Town and Area Councils's performances in the District	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Provision for Town and Area Councils activities in the District	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210709 Allowances							15,000
Output	0008	Enhanced performance of the Administrative set up of the District	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Provision for protocol and other related services	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22105 Travel - Transport							15,000
		2210509 Other Travel & Transportation							15,000
		22107 Training - Seminars - Conferences							8,000
		2210702 Visits, Conferences / Seminars (Local)							8,000
		22109 Special Services							27,000
		2210901 Service of the State Protocol							27,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							100,200
Output	0002	Enhanced the Administrative set up of the District Assembly for 2015	Yr.1	Yr.2	Yr.3				47,000
			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

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

2015

		2210702 Visits, Conferences / Seminars (Local)						1,800
		22112 Emergency Services						800
		2211203 Emergency Works						800
Activity	000003	Provision for the continuation of the renovation of the Assembly's office	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
		22104 Rentals						40,000
		2210401 Office Accommodations						40,000
Output	0006	Enhanced effective delivery of the General Assembly by 2015	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Provision for General Assembly activities	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
		22105 Travel - Transport						15,000
		2210509 Other Travel & Transportation						15,000
		22107 Training - Seminars - Conferences						25,000
		2210702 Visits, Conferences / Seminars (Local)						25,000
Output	0007	Enhanced the implementation of 2014 Composite Budgeting system by December 2015	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000000	Provision for Composite Budget implementation activities	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
		22109 Special Services						12,000
		2210909 Operational Enhancement Expenses						12,000
Output	0009	Enhanced smooth procurement of physical projects and other services.	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000001	Provision for advertisement activities	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						1,200
		2210101 Printed Material & Stationery						1,200
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
Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2015	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 2015	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	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						15,000
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework						15,000
Output	0001	Enhanced social cohesion in Buluk	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Provision for Feok festival	1.0	1.0	1.0			15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								15,000	
	22109	Special Services							15,000	
	2210902	Official Celebrations							15,000	
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								21,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures								21,000
Output	0001	Enhanced the performance of Security Services in the District by December 2015			Yr.1	Yr.2	Yr.3		21,000	
				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	
Activity	000002	Erect permanent security check point along Sandema-Fumbisi Road			1.0	1.0	1.0		15,000	
	Use of goods and services								15,000	
	22112	Emergency Services							15,000	
	2211203	Emergency Works							15,000	
Other expense									40,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								40,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								40,000
Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2015			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	000001	Provision for Selp Help Initiative and counterpart funding of donor projects			1.0	1.0	1.0		40,000	
	Miscellaneous other expense								40,000	
	28210	General Expenses							40,000	
	2821009	Donations							40,000	
Non Financial Assets									462,000	
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner								136,000
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								136,000
Output	0001	Increased access to reliable source of energy by the citizenry by December 2015			Yr.1	Yr.2	Yr.3		130,000	
				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		130,000	
	Fixed Assets								130,000	
	31131	Infrastructure assets							130,000	
	3113101	Electrical Networks							130,000	
Output	0002	Procured Stand by Generator for the Assembly by December 2015			Yr.1	Yr.2	Yr.3		6,000	
				1	1	1				
Activity	000001	Provision for Stand by Generator for the Assembly			1.0	1.0	1.0		6,000	
	Fixed Assets								6,000	
	31122	Other machinery - equipment							6,000	
	3112201	Plant & Equipment							6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								126,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								96,000
Output	0004	Facilitated easy movement of D/A Members by December 2015			Yr.1	Yr.2	Yr.3		96,000	
				1	1	1				
Activity	000001	Procure 4no.Motorbikes for revenue mobilisation			1.0	1.0	1.0		16,000	
	Fixed Assets								16,000	
	31121	Transport - equipment							16,000	
	3112101	Vehicle							16,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Procure 1no Pickup for monitoring of development projects by DPCU	1.0	1.0	1.0	80,000
Inventories						
	31222	Work - progress				80,000
	3122231	Vehicle				80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0001	Improved upon the infrastructure at the local level of the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	0	
Activity	000001	Furnish Bangalows of Staff	1.0	1.0	1.0	30,000
Fixed Assets						
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				200,000
National Strategy	7020604	6.4. Revisit IGF Sources				200,000
Output	0007	Procured 1No Tipper Truck to aid in the improvement of IGF by December 2015	Yr.1	Yr.2	Yr.3	200,000
			1	0	0	
Activity	000001	Provision for procurement of 1No Tipper Truck	1.0	1.0	0.0	200,000
Inventories						
	31222	Work - progress				200,000
	3122231	Vehicle				200,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	Total By Funding			49,000
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						
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				49,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				49,000
Output	0001	Provided basic socio-economic infrastructure through partnership with donors by December 2015	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	000003	Provision for MSHAP Activities	1.0	1.0	1.0	8,000
Use of goods and services						
	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	6,000
Use of goods and services						
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				4,000
	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	35,000
Use of goods and services						
	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							86,457
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office)	Upper East						
Location Code	0901100	Builsa - Sandema							

Use of goods and services										86,457	
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 2015			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			1.0	1.0	1.0			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									7,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses									7,000
Output	0002	Ensured effective and timely implementation of physical development projects by December 2015			Yr.1	Yr.2	Yr.3			7,000	
Activity	000002	Monitoring of DDF projects			1.0	1.0	1.0			7,000	
Use of goods and services										7,000	
22109 Special Services										7,000	
2210909 Operational Enhancement Expenses										7,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									77,457
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels									77,457
Output	0001	Improved capacity of both Assembly staff and members of the Assembly by December 2015			Yr.1	Yr.2	Yr.3			77,457	
Activity	000001	Provision for Capacity building of Assembly's staff			1.0	1.0	1.0			47,457	
Use of goods and services										47,457	
22107 Training - Seminars - Conferences										47,457	
2210710 Staff Development										47,457	
Activity	000002	Provision for Capacity Building of the General Assembly			1.0	1.0	1.0			25,000	
Use of goods and services										25,000	
22107 Training - Seminars - Conferences										25,000	
2210709 Allowances										25,000	
Activity	000003	Provision for Capacity Building of Builsa Traditional Council Members			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	
Total Cost Centre									1,480,998		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						12,328
Organisation	3640102001	Builsa District - Sandema_Central Administration_Sub-Metros Administration_Sub 1_Upper East						
Location Code	0901100	Builsa - Sandema						

						Compensation of employees [GFS]			12,328	
Objective	000000	Compensation of Employees								12,328
National Strategy	0000000	Compensation of Employees								12,328
Output	0000						Yr.1	Yr.2	Yr.3	12,328
							0	0	0	
Activity	000000						0.0	0.0	0.0	12,328
Wages and Salaries									10,910	
21111 Wages and salaries in cash [GFS]									10,910	
2111100 NON ESTABLISHED POSITION									10,910	
Social Contributions									1,418	
21210 Actual social contributions [GFS]									1,418	
2121001 13% SSF Contribution									1,418	
Total Cost Centre									12,328	

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

2015

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 2015	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 2015	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						509,000
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				
Objective	060101	1. Increase equitable access to and participation in education at all levels				34,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				34,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2015	Yr.1	Yr.2	Yr.3	34,000
Activity	000004	Provision of Independence day parade	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000005	Provision of my first day at school	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000007	Provision for ADEOP Implementation and STMIE Programme	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
Activity	000012	Provision for organising Educational Forum in the District	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
Grants						10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000009	Carting of World Food Programme Food to Beneficiary Schools	1.0	1.0	1.0	10,000
		To other general government units				10,000
		26311 Re-Current				10,000
		2631107 School Feeding Proram and Other Inflows				10,000
Other expense						25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	District Assembly's support to the vulnerable and needy students'	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821012 Scholarship/Awards				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Provision of District Best Teachers' Award	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Non Financial Assets						440,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				440,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				440,000
Output	0001	Improved access to education for all category of persons without any discrimination by December 2015	Yr.1	Yr.2	Yr.3	440,000
			1	1	1	
Activity	000008	Construction of 3unit Classroom Block to solve the school under trees problem	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
	31112	Non residential buildings				130,000
	3111205	School Buildings				130,000
Activity	000010	Construction of 1No.6unit Class room block at Achogyieri	1.0	1.0	1.0	260,000
		Fixed Assets				260,000
	31112	Non residential buildings				260,000
	3111205	School Buildings				260,000
Activity	000011	Provision for the continuation of Chondema GSOP Project(Primary School	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31122	Other machinery - equipment				30,000
	3112256	WIP - Other Capital Expenditure				30,000
Activity	000015	Provide furniture for the district library	1.0	0.0	0.0	20,000
		Inventories				20,000
	31222	Work - progress				20,000
	3122270	Furniture & Fittings				20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 248,101
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						248,101
Objective	060101	1. Increase equitable access to and participation in education at all levels				248,101
National Strategy	6010110	1.10 Promote the achievement of universal basic education				248,101
Output	0001	Improved access to education for all category of persons without any discrimination by December 2015	Yr.1	Yr.2	Yr.3	248,101
			1	1	1	
Activity	000013	Construction of 1no. 3unit classroom block at Chuchuliga	1.0	1.0	0.0	130,000
		Fixed Assets				130,000
	31112	Non residential buildings				130,000
	3111205	School Buildings				130,000
Activity	000014	Renovate 2no. Classroom block in some dilapidated schools	1.0	1.0	0.0	118,101
		Fixed Assets				118,101
	31112	Non residential buildings				118,101
	3111205	School Buildings				118,101
Total Cost Centre						1,148,442

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 145,000	
Function Code	70721	General Medical services (IS)		
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						15,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					10,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					10,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2015	Yr.1	Yr.2	Yr.3	10,000	
Activity	000006	Provision for cholera control and prevention activities	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22101 Materials - Office Supplies						5,000	
2210104 Medical Supplies						5,000	
Activity	000007	Provision for Ebola control and prevention	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22101 Materials - Office Supplies						5,000	
2210104 Medical Supplies						5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					5,000
Output	0001	Enhance the campaign against the spread of HIV/AIDS and other STIs/TB prevention by December 2015	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Provide financial support for HIV/AIDS/ STIs	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22101 Materials - Office Supplies						5,000	
2210104 Medical Supplies						5,000	
Non Financial Assets						130,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					130,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					130,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2015	Yr.1	Yr.2	Yr.3	130,000	
Activity	000005	Construction of CHP Compound in a selected community under DACF	1.0	1.0	1.0	130,000	
Fixed Assets						130,000	
31112 Non residential buildings						130,000	
3111253 WIP - Health Centres						130,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	384,379
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901100	Builsa - Sandema					

							Non Financial Assets	384,379
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						384,379
National Strategy	6030208	2.8. Improve the quality of health sector governance						384,379
Output	0001	Improved the provision of health care to all persons without discrimination by December 2015			Yr.1	Yr.2	Yr.3	384,379
				1	1	1		
Activity	000001	Complete the construction of the Hospital Theater			1.0	1.0	1.0	100,000
Fixed Assets								100,000
	31112	Non residential buildings						100,000
	3111251	WIP - Hospitals						100,000
Activity	000002	continue the construction of 1No.2Bed Room semi-detached bungalow for Medical Staff in the District			1.0	1.0	1.0	99,431
Fixed Assets								99,431
	31111	Dwellings						99,431
	3111103	Bungalows/Palace						99,431
Activity	000003	Continue the extension of the Maternity ward of Sandema Hospital			1.0	1.0	1.0	54,949
Fixed Assets								54,949
	31112	Non residential buildings						54,949
	3111201	Hospitals						54,949
Activity	000004	Construction of 1No.CHIP Compound at Wiaga			1.0	1.0	1.0	130,000
Fixed Assets								130,000
	31112	Non residential buildings						130,000
	3111207	Health Centres						130,000
							Total Cost Centre	529,379

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 233,575
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]			233,575	
Objective	000000	Compensation of Employees									233,575
National Strategy	0000000	Compensation of Employees									233,575
Output	0000						Yr.1	Yr.2	Yr.3	233,575	
							0	0	0		
Activity	000000						0.0	0.0	0.0	233,575	

Wages and Salaries										206,703
	21110	Established Position								206,703
	2111001	Established Post								206,703
Social Contributions										26,871
	21210	Actual social contributions [GFS]								26,871
	2121001	13% SSF Contribution								26,871

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 69,000
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								38,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						38,000
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National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						38,000
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Output	0001	Improve the sanitation situation in the District by 31st December 2015	Yr.1	Yr.2	Yr.3			38,000
			1	1	1			

Activity	000001	Overhauling of sanitation tractor	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22106	Repairs - Maintenance							10,000
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2210605	Maintenance of Machinery & Plant							10,000
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Activity	000002	Procuring sanitation equipments(rakes,cutlasses,)and disinfectants/detergents	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22108	Consulting Services							8,000
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2210805	Consultants Materials and Consumables							8,000
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Activity	000004	Siphon 11 public toilets,35wc and institutional latrines	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22102	Utilities							10,000
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2210205	Sanitation Charges							10,000
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Activity	000006	Scaling up Community Led Total Sanitation(CLTS)	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22106	Repairs - Maintenance							10,000
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2210616	Sanitary Sites							10,000
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Other expense								5,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
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National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						5,000
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Output	0001	Improve the sanitation situation in the District by 31st December 2015	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000003	Providing financial assistance for malaria prevention and control	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210	General Expenses							5,000
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2821010	Contributions							5,000
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Non Financial Assets								26,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						26,000
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National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						26,000
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Output	0001	Improve the sanitation situation in the District by 31st December 2015	Yr.1	Yr.2	Yr.3			26,000
			1	1	1			

Activity	000005	Rehabilitation of 4no.Public toilets in the District	1.0	1.0	1.0			10,000
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Inventories								10,000
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31222	Work - progress							10,000
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3122223	Toilets							10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Construct 2no concrete platforms refuse containers	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31113 Other structures						6,000
3111309 Sewers						6,000
Activity	000011	Rehabilitate 2no.slaughter slabs in the district	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111206 Slaughter House						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			39,986
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 2015	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

Non Financial Assets						28,986
Objective	051103	3. Accelerate the provision and improve environmental sanitation				28,986
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				28,986
Output	0001	Improve the sanitation situation in the District by 31st December 2015	Yr.1	Yr.2	Yr.3	28,986
			1	1	1	
Activity	000012	Continue the construction of 5no.institutional latrines	1.0	1.0	1.0	28,986
Fixed Assets						28,986
31113 Other structures						28,986
3111353 WIP - Toilets						28,986

Total Cost Centre 342,561

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

2015

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 2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provision for Ambulance Services	1.0	1.0	1.0			5,000
		Employer social benefits						5,000
	27311	Employer Social Benefits - Cash						5,000
	2731103	Refund of Medical Expenses						5,000
							<i>Total Cost Centre</i>	5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						360,975
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	326,540
Objective	000000	Compensation of Employees						326,540	
National Strategy	0000000	Compensation of Employees						326,540	
Output	0000				Yr.1	Yr.2	Yr.3	326,540	
					0	0	0		
Activity	000000				0.0	0.0	0.0	326,540	

Wages and Salaries								288,973
21110	Established Position							288,973
2111001	Established Post							288,973
Social Contributions								37,567
21210	Actual social contributions [GFS]							37,567
2121001	13% SSF Contribution							37,567

								Use of goods and services	34,435
Objective	030101	1. Improve agricultural productivity						30,957	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						20,453	
Output	0002	Strengthened administrative set up of the Directorate by December 2015			Yr.1	Yr.2	Yr.3	20,453	
					1	1	1		
Activity	000001	Administrative Expenses			1.0	1.0	1.0	20,453	

Use of goods and services								20,453
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							5,047
2210707	Recruitment Expenses							935
2210711	Public Education & Sensitization							4,112
22109	Special Services							9,528
2210909	Operational Enhancement Expenses							9,528
22111	Other Charges - Fees							22
2211101	Bank Charges							22

National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						5,790
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2015	Yr.1	Yr.2	Yr.3	5,790
			1	1	1	
Activity	000001	Intensify the use of mass media communication systems and electronic media for extension delivery (radio programmes, information van, posters etc) under the main MOFA activities	1.0	1.0	1.0	1,805
		Use of goods and services				1,805
		22101 Materials - Office Supplies				481
		2210101 Printed Material & Stationery				97
		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
Activity	000003	Build the capacity of extension workers and FBOs in various aspects of irrigation technologies	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Activity	000004	Educate and training of consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,185
		Use of goods and services				1,185
		22107 Training - Seminars - Conferences				1,185
		2210702 Visits, Conferences / Seminars (Local)				1,185
Activity	000005	Organise quarterly talks on pertinent topics	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210711 Public Education & Sensitization				800
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				4,714
Output	0003	Awarded deserving and hard working farmers by December 2015	Yr.1	Yr.2	Yr.3	4,714
			1	1	1	
Activity	000001	Organise farmers day celebration	1.0	1.0	1.0	4,714
		Use of goods and services				4,714
		22109 Special Services				4,714
		2210902 Official Celebrations				4,714
Objective	030105	5. Promote livestock and poultry development for food security and income				3,478
National Strategy	3010503	5.3 Establish additional training facilities in animal health				2,433
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2015	Yr.1	Yr.2	Yr.3	2,433
			1	1	1	
Activity	000002	Train Community Livestock Workers to act as service agents under the GOG support	1.0	1.0	1.0	1,433
		Use of goods and services				1,433
		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				411
		2210909 Operational Enhancement Expenses				411
Activity	000003	Conduct disease surveillance and outbreak of diseases by veterinary technical officers	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210104 Medical Supplies				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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 2015	Yr.1	Yr.2	Yr.3		1,045
Activity	000001	Identify, update and disseminate exiting livestock technological packages under the GOG support	1.0	1.0	1.0		1,045

Use of goods and services							1,045
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						40
2210103	Refreshment Items						280
2210106	Oils and Lubricants						80
22105	Travel - Transport						245
2210511	Local travel cost						245
22108	Consulting Services						400
2210801	Local Consultants Fees						400

Amount (GHC)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	85,000
Function Code	70421	Agriculture cs					
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	0003	Awarded deserving and hard working farmers by December 2015	Yr.1	Yr.2	Yr.3		15,000
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

Non Financial Assets 70,000

Objective	030101	1. Improve agricultural productivity					70,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					70,000
Output	0007	Improved the performance of the District Directorate by December 2015	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Renovation of the District Director's residence at Suwarinsa	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31111	Dwellings						70,000
3111103	Bungalows/Palace						70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	641,175
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East					
Location Code	0901100	Builsa - Sandema					

						Use of goods and services	128,599
Objective	030101	1. Improve agricultural productivity					44,806
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					26,806
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2015	Yr.1	Yr.2	Yr.3		26,806
Activity	000002	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	0006	Promoted EPA/UNDP activities in the district by 31st December 2015	Yr.1	Yr.2	Yr.3		8,000
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					10,000
Output	0004	Improved GSOP's irrigation activities in the District by December 2015	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Engagement of consultants for studies and design of Dams under GSOP	1.0	1.0	1.0		10,000

		Use of goods and services					10,000
		22108 Consulting Services					10,000
		2210801 Local Consultants Fees					10,000

Objective	030104	4. Promote selected crop development for food security, export and industry					77,793
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					77,793
Output	0001	Developed the lowland areas for rice production and consumption by December 2015	Yr.1	Yr.2	Yr.3		33,770
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Development of lowlands for community rice production and consumption	1.0	1.0	1.0	21,770
		Use of goods and services				21,770
	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
	22109	Special Services				19,562
	2210909	Operational Enhancement Expenses				19,562
Activity	000002	Intensify field demonstrations/field days/study tour to enhance adoption of improved technologies	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210117	Teaching & Learning Materials				8,000
Activity	000003	Promote the commercial production and marketing of rice under the EDAIF	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210702	Visits, Conferences / Seminars (Local)				4,000
Output	0002	Implemented the the activities of the Development partners by December 2015	Yr.1	Yr.2	Yr.3	44,023
			1	1	1	
Activity	000001	Measure fields and establish yield plots in all enumeration areas during the major season under NRGF	1.0	1.0	1.0	8,805
		Use of goods and services				8,805
	22109	Special Services				8,805
	2210909	Operational Enhancement Expenses				8,805
Activity	000002	Build the capacity of producers,processors and marketers in post harvest handling under NRGF	1.0	1.0	1.0	13,207
		Use of goods and services				13,207
	22107	Training - Seminars - Conferences				13,207
	2210702	Visits, Conferences / Seminars (Local)				13,207
Activity	000003	Provision for regular market information(deficit/surplus areas) to improve distribution of food stuffs under NRGF	1.0	1.0	1.0	4,402
		Use of goods and services				4,402
	22107	Training - Seminars - Conferences				4,402
	2210711	Public Education & Sensitization				4,402
Activity	000004	Facilitate linkages of FBOs to credit sources/financial institution and markets under NRGF	1.0	1.0	1.0	4,402
		Use of goods and services				4,402
	22108	Consulting Services				4,402
	2210801	Local Consultants Fees				4,402
Activity	000005	Training of extension workers and FBOs on agronomics practices under NRGF	1.0	1.0	1.0	13,207
		Use of goods and services				13,207
	22107	Training - Seminars - Conferences				13,207
	2210702	Visits, Conferences / Seminars (Local)				13,207
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				6,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				6,000
Output	0001	Enhanced Climate change activities in the District by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Create 1.5km of fire/rides in each community under GSOP	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22112	Emergency Services				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2211202 Refurbishment Contingency						6,000			
						Non Financial Assets	512,576		
Objective	030101	1. Improve agricultural productivity					386,576		
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					386,576		
Output	0004	Improved GSOP's irrigation activities in the District by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	386,576
Activity	000002	Rehabilitation of Yisobsa Dam				1.0	1.0	1.0	182,968
Fixed Assets							182,968		
31113 Other structures							182,968		
3111370 WIP - Irrigation Systems							182,968		
Activity	000003	Rehabilitation of Kaljiisa No.2 Dam				1.0	1.0	1.0	22,486
Fixed Assets							22,486		
31113 Other structures							22,486		
3111370 WIP - Irrigation Systems							22,486		
Activity	000004	Rehabilitation of Sinyansa Dam				1.0	1.0	1.0	181,121
Fixed Assets							181,121		
31131 Infrastructure assets							181,121		
3113109 Irrigation Systems							181,121		
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					126,000		
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation					126,000		
Output	0001	Enhanced Climate change activities in the District by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	126,000
Activity	000001	Plant 5 hectares of state/community reserves in 4no communities under GSOP				1.0	1.0	1.0	120,000
Fixed Assets							120,000		
31131 Infrastructure assets							120,000		
3113103 Landscaping and Gardening							120,000		
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							1,087,150		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					77,784
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]	74,880
Objective	000000	Compensation of Employees						74,880	
National Strategy	0000000	Compensation of Employees						74,880	
Output	0000			Yr.1	Yr.2	Yr.3		74,880	
				0	0	0			
Activity	000000			0.0	0.0	0.0		74,880	
								Wages and Salaries	66,266
								21110 Established Position	66,266
								2111001 Established Post	66,266
								Social Contributions	8,615
								21210 Actual social contributions [GFS]	8,615
								2121001 13% SSF Contribution	8,615

								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 2015		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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					520
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						

								Use of goods and services	520
Objective	050602	2. Restore spatial/land use planning system in Ghana						520	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						520	
Output	0002	Physical development activities are well executed based on the rules and regulation governing human settlement by December 2015		Yr.1	Yr.2	Yr.3		520	
				1	1	1			
Activity	000001	Training of staff of the Town and Country department of the District		1.0	1.0	1.0		520	
								Use of goods and services	520
								22107 Training - Seminars - Conferences	520
								2210710 Staff Development	520

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 37,000
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						

Use of goods and services 25,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						25,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						25,000
Output	0002	Physical development activities are well executed based on the rules and regulation governing human settlement by December 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000003	Provision for the Street Naming Activities	1	1	1			20,000

Use of goods and services								20,000
22107		Training - Seminars - Conferences						20,000
2210702		Visits, Conferences / Seminars (Local)						20,000

Activity	000005	Undertake quarterly sensitization and awareness creation on physical planning	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107		Training - Seminars - Conferences						5,000
2210702		Visits, Conferences / Seminars (Local)						5,000

Non Financial Assets 12,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						12,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						12,000
Output	0001	Ensured judicious used of acquired Lands by 2015	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Develop planing schemes to cover the entire district	1.0	1.0	1.0			12,000

Non produced assets								12,000
31411		Land						12,000
3141101		Land						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 10,000
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						

Grants 10,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						10,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						10,000
Output	0002	Physical development activities are well executed based on the rules and regulation governing human settlement by December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Provision for capacity building for the street naming team	1.0	1.0	1.0			10,000

To other general government units								10,000
26311		Re-Current						10,000
2631106		DDF Capacity Building Grants						10,000

Total Cost Centre 125,304

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						195,619
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	31,068
Objective	000000	Compensation of Employees							31,068
National Strategy	0000000	Compensation of Employees							31,068
Output	0000							31,068	
			Yr.1	Yr.2	Yr.3				
			0	0	0				
Activity	000000		0.0	0.0	0.0			31,068	
		Wages and Salaries						27,494	
		21110 Established Position						27,494	
		2111001 Established Post						27,494	
		Social Contributions						3,574	
		21210 Actual social contributions [GFS]						3,574	
		2121001 13% SSF Contribution						3,574	
								Use of goods and services	164,550
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							164,550
National Strategy	7110201	2.1 Increase the provision and quality of social services							164,550
Output	0001	Social parity or equality achieved by 31st December 2015						1,012	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Social enquiry and follow up services on family issues	1.0	1.0	1.0			1,012	
		Use of goods and services						1,012	
		22101 Materials - Office Supplies						1,012	
		2210106 Oils and Lubricants						1,012	
Output	0002	Improve the environment at foster/day care centres by December 2015						1,368	
			Yr.1	Yr.2	Yr.3				
			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 2015						1,034	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Carry out hospital welfare services for abandoned babies and children	1.0	1.0	1.0			1,034	
		Use of goods and services						1,034	
		22101 Materials - Office Supplies						1,034	
		2210106 Oils and Lubricants						1,034	
Output	0004	Improved the administrative set up of the Directorate by December 2015						3,501	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Provision of Administrative expenses	1.0	1.0	1.0			3,501	
		Use of goods and services						3,501	
		22101 Materials - Office Supplies						3,501	
		2210101 Printed Material & Stationery						1,751	
		2210111 Other Office Materials and Consumables						1,751	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0005	Improved the living standard of the vulnerables and excuded in the society by December 2015	Yr.1	Yr.2	Yr.3	157,636
			1	1	1	
Activity	000001	Register households of ophans 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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			26,427
Function Code	71040	Family and children				
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0901100	Builsa - Sandema				

Use of goods and services 1,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				1,000
Output	0001	Social parity or equality achieved by 31st December 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provision for recurrent expenditure under DACF	1.0	1.0	1.0	1,000

Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000

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	Build the capacity of People With Disabilities(PWDs) by December 2015	Yr.1	Yr.2	Yr.3	25,427
			1	1	1	
Activity	000004	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 222,046

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						133,118
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	127,031
Objective	000000	Compensation of Employees							127,031
National Strategy	0000000	Compensation of Employees							127,031
Output	0000				Yr.1	Yr.2	Yr.3		127,031
					0	0	0		
Activity	000000				0.0	0.0	0.0		127,031

Wages and Salaries									112,417
21110	Established Position								112,417
2111001	Established Post								112,417
Social Contributions									14,614
21210	Actual social contributions [GFS]								14,614
2121001	13% SSF Contribution								14,614

								Use of goods and services	6,087
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							6,087
National Strategy	7110201	2.1 Increase the provision and quality of social services							6,087
Output	0002	Improve the administrative activities of the department			Yr.1	Yr.2	Yr.3		6,087
					1	1	1		
Activity	000001	Stationery and printing materials			1.0	1.0	1.0		6,087

Use of goods and services									6,087
22101	Materials - Office Supplies								2,198
2210101	Printed Material & Stationery								1,089
2210102	Office Facilities, Supplies & Accessories								1,109
22105	Travel - Transport								3,179
2210505	Running Cost - Official Vehicles								1,112
2210511	Local travel cost								2,067
22109	Special Services								710
2210909	Operational Enhancement Expenses								710

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,000
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	1,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							1,000
Output	0002	Improve the administrative activities of the department			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	000005	provision for recurrent expenditure under DACF			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						
Function Code	70620	Community Development						Total By Funding
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East						7,541
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 2015	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 2015	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
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Output	0004	C.P.Ts briefed on child protection by the end of 2015	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, 2015

		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 2015	Yr.1	Yr.2	Yr.3		1,412
			1	1	1		
Activity	000001	Organise quarterly Monitoring of C.P.Ts	1.0	1.0	1.0		1,412
		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 2015	Yr.1	Yr.2	Yr.3		2,264
			1	1	1		
Activity	000001	Formation, Training and Monitoring of 10 no. new child right clubs C.P.Ts	1.0	1.0	1.0		2,264
		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 2015	Yr.1	Yr.2	Yr.3		520
			1	1	1		
Activity	000001	Holding or organising mass education programmes	1.0	1.0	1.0		520
		Use of goods and services					520
		22101 Materials - Office Supplies					520
		2210106 Oils and Lubricants					520
Total Cost Centre							141,659

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70610	Housing development						225,869
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	225,869
Objective	000000	Compensation of Employees						225,869	
National Strategy	0000000	Compensation of Employees						225,869	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	225,869
Activity	000000					0.0	0.0	0.0	225,869

Wages and Salaries									199,884
21110	Established Position								199,884
2111001	Established Post								199,884
Social Contributions									25,985
21210	Actual social contributions [GFS]								25,985
2121001	13% SSF Contribution								25,985

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<i>Total By Funding</i>
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	
						1	1	1	90,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	350,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 350,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						350,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						350,000
Output	0001	Increased access to accomodation by staff of the Assembly by December 2015	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	Renovate the District Assembly's Guest House	1	1	1			110,000

Fixed Assets								110,000
31112	Non residential buildings							110,000
3111204	Office Buildings							110,000

Output	0002	Enhanced the performance of Local Governance at the District Level	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Continuation of the District Assembly's Office Complex	1	1	1			180,000

Fixed Assets								180,000
31112	Non residential buildings							180,000
3111255	WIP - Office Buildings							180,000

Activity	000002	Rehabilitation of 1no.Town and Area Council Offices	1	1	1			20,000
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Fixed Assets								20,000
31112	Non residential buildings							20,000
3111204	Office Buildings							20,000

Activity	000005	Continuation of the renovation and furnishing of the Assembly Hall	1	1	1			40,000
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Fixed Assets								40,000
31112	Non residential buildings							40,000
3111255	WIP - Office Buildings							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP					<i>Total By Funding</i>	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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			202,223
Function Code	70610	Housing development				
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East				
Location Code	0901100	Builsa - Sandema				
Non Financial Assets						202,223
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				202,223
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				202,223
Output	0001	Increased access to accommodation by staff of the Assembly by December 2015		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000002	Continue the construction of ino.2 bedroom residential accommodation for the district magistrate		1.0	1.0	0.0
		Fixed Assets				74,122
	31111	Dwellings				74,122
	3111153	WIP - Bungalows/Palace				74,122
Activity	000003	Provision for furniture and fitting for the magistrate court		1.0	1.0	0.0
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111315	Furniture & Fittings				10,000
Activity	000004	Renovation of Police Commander's residence		1.0	0.0	0.0
		Fixed Assets				118,101
	31111	Dwellings				118,101
	3111103	Bungalows/Palace				118,101
Total Cost Centre						988,091

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

2015

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 2015			Yr.1	Yr.2	Yr.3		35,000	
					1	1	1			
Activity	000001	Merchanization of some selected boreholes			1.0	1.0	1.0		35,000	
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13836	POOLED	<i>Total By Funding</i>	
Function Code	70630	Water supply	966,459	
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901100	Builsa - Sandema		

Use of goods and services 147,886

Objective	051102	2. Accelerate the provision of affordable and safe water				147,886
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National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				147,886
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Output	0001	Ensure access of clean and affordable water to the communities by December 2015	Yr.1	Yr.2	Yr.3	137,886
			1	1	1	

Activity	000004	Provision for consultancies services for Hygien and Sanitation	1.0	1.0	1.0	63,884
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Use of goods and services 63,884

22108 Consulting Services 63,884

2210801 Local Consultants Fees 63,884

Activity	000006	Provision for consultancy services by Nani Consult Ltd	1.0	1.0	1.0	74,003
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Use of goods and services 74,003

22108 Consulting Services 74,003

2210801 Local Consultants Fees 74,003

Output	0002	Enhance the Administrative set up of the unit	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

Activity	000001	Administrative Expenses under STWSS	1.0	1.0	1.0	10,000
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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 818,573

Objective	051102	2. Accelerate the provision of affordable and safe water				818,573
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National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				818,573
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Output	0001	Ensure access of clean and affordable water to the communities by December 2015	Yr.1	Yr.2	Yr.3	818,573
			1	1	1	

Activity	000002	Provision for 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	1.0	1.0	1.0	93,920
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Fixed Assets 93,920

31131 Infrastructure assets 93,920

3113102 Sewers 93,920

Activity	000003	Provision for Kadema town water system under S.T.W.S.S	1.0	1.0	1.0	724,653
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Fixed Assets 724,653

31131 Infrastructure assets 724,653

3113110 Water Systems 724,653

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						15,000
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 2015	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000005	Provision for mechanisation and expansion of water systems in Sandema township	1.0	1.0	1.0			15,000
Fixed Assets								15,000
31113 Other structures								15,000
3111317 Water Systems								15,000
Total Cost Centre								1,016,459

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,370
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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70451	Road transport						474,330
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East						
Location Code	0901100	Builsa - Sandema						

Use of goods and services								20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						20,000
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2015			Yr.1	Yr.2	Yr.3	20,000
Activity	000008	Engagement of 2No Community Facilitators under the GSOP			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

Non Financial Assets								454,330
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						454,330
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						454,330
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2015			Yr.1	Yr.2	Yr.3	454,330
Activity	000006	Construction of 2.6 km road in Sandema-Balansa Under GSOP			1.0	1.0	1.0	150,690
Fixed Assets								150,690
31113 Other structures								150,690
3111301 Roads								150,690
Activity	000007	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	000010	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

Total Cost Centre **495,700**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						4,506
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 2015	Yr.1	Yr.2	Yr.3			4,506	
Activity	000001	Training of artisans on new technology in the construction industry using locally made products	1.0	1.0	1.0			4,506	

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						19,409
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0901100	Builsa - Sandema						

							Compensation of employees [GFS]	19,409
Objective	000000	Compensation of Employees						19,409
National Strategy	0000000	Compensation of Employees						19,409
Output	0000				Yr.1	Yr.2	Yr.3	19,409
					0	0	0	
Activity	000000				0.0	0.0	0.0	19,409

Wages and Salaries								17,176
21110	Established Position							17,176
2111001	Established Post							17,176
Social Contributions								2,233
21210	Actual social contributions [GFS]							2,233
2121001	13% SSF Contribution							2,233

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,000
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0901100	Builsa - Sandema						

							Use of goods and services	5,000
Objective	020106	6. Expand opportunities for job creation						5,000
National Strategy	2010602	6.2 Promote increased job creation						5,000
Output	0001	Built capacity of the youth in the district by December 2015			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Provision for Local Economic Development activities			1.0	1.0	1.0	4,400

Use of goods and services								4,400
22107	Training - Seminars - Conferences							4,400
2210709	Allowances							4,400

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 **24,409**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3641500001	Builsa District - Sandema Disaster Prevention	Upper East					
Location Code	0901100	Builsa - Sandema						

							Use of goods and services	20,000			
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							20,000		
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							20,000		
Output	0001	Provision for disaster management					Yr.1	Yr.2	Yr.3	20,000	
							1	1	1		
Activity	000001	Provision for Disaster prevention and management					1.0	1.0	1.0	20,000	
		Use of goods and services								20,000	
		22112 Emergency Services								20,000	
		2211203 Emergency Works								20,000	
										Total Cost Centre	20,000
										Total Vote	7,644,033