



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
BUILSA NORTH DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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INTRODUCTION

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.

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.

The Composite Budget of the Builsa North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 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.

DISTRICT MAP OF BUILSA NORTH



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 on 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 tele printer channels 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 Sandema in, 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 1.2%, which eventually lead to 59,947.93.

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 Seven (47) Assembly Members including one Member of Parliament. Out of the (47) members of the General Assembly, Three (3) are women and the rest are men

EDUCATION

The District currently has 28 Junior High Schools and 71 Primary Schools and 6 private schools as well as 3 Senior High School and one Vocational Training Institute (Youth Leader School)

HEALTH INFRASTRUCTURE

The District has 1 hospital located in the District Capital, Sandema; 6 health centers, 1No private clinic, Functional 15 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 up by the Assembly.

FINANCIAL PERFORMANCES

REVENUE PERFORMANCE IGF ONLY

REVENUE PERFORMANCE IGF ONLY							
ITEM	2013 Budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Rates	16,985.00	10,590.00	27,485.00	22,228.37	27,485.00	29,660.00	107.91
Fees and Fines	30,729.00	19,682.90	26,233.00	22,052.90	26,233.00	18,929.00	72.20
Licenses/permits	21,294.52	12,976.40	19,294.52	12,604.70	19,294.52	7,090.40	36.74
Land	5,250.00	1,365.00	5,250.00	2,187.00	5,250.00	2,180.00	41.52
Rent	13,808.00	3,548.40	9,804.00	3,372.00	11,806.00	31,141.00	263.80
Investment	5,250.00	8,460.00	5,250.00	5,880.46	5,250.00	1,000.00	19.04
Miscellaneous	6,771.48	-	6,771.48		6,771.48	-	-
Total	100,088.00	56,622.70	100,088.00	68,325.43	102,090.00	90,000.40	88.15

ALL REVENUE SOURCES

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	2015 Budget	Actual As at 30 th June 2015	% age Performa nce (<i>as at June 2015</i>)
Total IGF	100,088.00	56,622.70	100,088.00	68,325.43	102,090. 00	90,000.40	88.16
Compensation transfers (for decentralized departments)	1,327,097.00	1,005,460.92	1,462,179.00	634,243.17	1,314,75 1.00	750,622.17	57.09
Goods and Services Transfers(for decentralized departments)	257,915.93	19,495.02	224,954.81	160,716.00	229,346. 00	168,796.00	73.60
Assets transfers(for decentralized departments)	137,173.00	0	162.00	0	162.00	0	-
DACF	1874,154.00	667,912.65	2,401,853.00	540,251.11	2,401,85 3.00	1,273,735. 39	53.03
School Feeding	351,341.00	337,936.79	351,341.00	172,002.80	351,341. 00	172,002.80	48.96
DDF	871,429.00	609,280.00	946,160.00	271,095.00	946,160. 00	271,095.00	28.65
Other revenue sources	1,710,754.03	1,091,348.76	2,308,177.05	1,016,207.5 9	2,340,54 6.00	520,226.93	22.23
GRAND TOTAL	6,629,951.96	3,788,056.84	7,794,914.86	2,208,651.3 3	7,686,24 9.00	3,240,434. 85	42.16

EXPENDITURE PERFORMANCE AS AT 30TH JUNE, 2015

Expenditure Performance as at 30th June 2015 (ALL departments combined)							
Item	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30th June 2014	2015 Budget	Actual As at 30th June 2015	% age Performance (as at June 2015)
Compensation	1,327,097.00	911,628.58	1,462,179.00	733,017.00	1,327,080.00	463,015.65	34.89
Goods and services	1,650,082.96	838,176.50	1,935,833.86	1,197,164.00	1,998,103.00	990,152.00	49.82
Assets	3,652,772.00	1,727,699.00	4,396,902.00	1,709,151.00	4,361,425.00	1,206,246.00	27.66
Total	6,629,951.96	3,477,504.00	7,794,914.86	3,639,332.00	7,686,249.00	2,659,413.65	34.6

2016-2018 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

ITEMS	BUDGET 2015	ACTUAL AS AT JUNE 2015	2016	2017	2018
IGF		90,000.40		112,554.23	118,181.94
	102,090.00		107,194.50		
Compensation transfers (for decentralized departments)	1,314,751.00	463,015.65	1,254,032.00	1,316,733.60	1,382,570.28
Goods and Services Transfers(for decentralized departments)	229,346.00	168,796.00	266,742.00	280,079.10	294,083.06
Assets transfers(for decentralized departments)	162.00	-	-	-	-
DACF	2,401,853.00	1,273,735.39	2,820,800.00	2,961,840.00	3,109,932.00

School Feeding	351,341.00	172,002.80	351,341.00	368,908.05	387,353.45
DDF	946,160.00	271,095.00	1,208,000.00	1,268,400.00	1,331,820.00
Other revenue sources	2,340,546.00	514,183.08	1,985,748.00	2,085,035.40	2,189,287.17
Grand Total	7,686,087.00	2,952,828.32	7,993,858.00	8,393,550.38	8,813,227.89

2016-2018 MTEF COMPOSITE BUDGET PROJECTION

2016-2017 MTEF COMPOSITE BUDGET PROJECTION					
EXPENDITURE PROJECTIONS					
Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,327,080.00	463,015.65	1,275,877.00	1,339,670.85	1,406,654.39
GOODS AND SERVICES	1,997,941.00	1,071,560.86	2,308,341.00	2,423,758.05	2,544,945.95
ASSETS	4,361,066.00	1,130,609.00	4,409,640.00	4,630,122.00	4,861,628.10
TOTAL	7,686,087.00	2,665,185.51	7,993,858.00	8,393,550.90	8,813,228.45

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2015

General Administration	Organise 1No District performance Review workshop of 2014 as well as 2015 AAP and DPCU meetings	90%	Training workshop was carried out successfully
	Overhaul Official Vehicles of the Assembly	70%	Assemblies fleet of cars have been worked on
	Monitor development projects in the district	95%	Monitoring exercises were carried out
General Administration	Provision for contingencies	60%	This performance is as a result of in adequate funds
	Provide funds for the activities of District Fire Service	0	This performance is as a result of in adequate funds
	Provision for capacity building of Assembly's staff	100%	All the plan of actions were undertaken
	Provision for Builsa North MP's Social activities	85%	WIP
	Provision for the procurement of 1No. Pickup for monitoring activities	1no. Pickup procured	1no. Pickup procured and in used
	Provision for the procurement of 1No. stand by generator to supplement that of the national grid	100%	Procurement processed closed and the machine is in used

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2015

EDUCATION	Provision of Ghana School Feeding Programme	59%	WIP
	Provision for District Assembly's support to students	28.6%	Delay in the release of DACF
	Provision for MP's support to students	216.84%	MP exceeded his projected support with GH¢46,739.70
	Provision for Independence day parade	80%	The program was successfully undertaken
	Provision for my first day at school	80%	The program was successfully undertaken
	Carting of world food programmes to beneficiaries	55%	WIP
	Provision for the continuation of Chondema GSOP Project(Primary School	98%	Project was initially funded by GSOP
	Construction of 1No.3 unit class room block at Chuchuliga	85%	Work is progressing steadily.
HEALTH/SANITATION	Provide financial support for HIV/AIDS/STI(MSHAP	45%	
	Scaling up Community Led Total Sanitation(CLTS	94.46%	UNICEF supported the implementation of the program
	Siphon 11 public toilets,35WC and institutional latrines	100%	All the public toilets were siphoned
	Construction of 1No.2Bed Room Self Semi-detached Contained for Medical Staff in the District	100%	Work is done and handed over
	Extension of the Maternity ward of Sandema Hospital	100%	Work is done and in used
	Construction of 1No.ultra-modern CHP Compound at Wiagakom	85%	WIP

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2015

AGRICULTURE(MOFA)	Identify the use of mass media communication systems and electronic media for extension delivery(radio programme, information van)	60%	Was timely carried out
	Build the capacity of extension workers and FBOs in various aspect of irrigation technologies	75%	Most of the extension workers and FBOs were trained on irrigation technologies
	Engagement of consultants for studies and design of dams under GSOP	40%	Consultants visited the 3no.Dam sites
	Development of lowlands for community rice production and consumption	60%	3No.dams were targeted but two were developed
	Promote the commercial production and marketing of rice under EDAIF	80%	291acres were put under rice production
	Build the capacity of producers ,processors and marketers in post harvest handling under NRGF	100%	All 22 groups applied and had support
	Training of extension workers and FBOs on agronomics practices under NRGF	70%	Extension workers and FBOs were trained .
	Identify, updates and disseminates existing livestock technological packages under GOG	55%	Some farmers of livestock were identified and given training
	Conduct disease surveillance and outbreak of disease by Veterinary technical officers	85%	Were carried out and treated
	Rehabilitation of Yisobsa Dam	100%	Work is complete and handed over
Agriculture	Rehabilitation of Kaljiisa 2 Dam	100%	Work is complete and handed over

	Rehabilitation of Sinyangsa Dam	100%	Work is complete and handed over
	Renovation of the District Director's bungalow at Suwarinsa		Procurement process yet to start
Works	Provision for MP's Development Activities	183.89%	Several projects have been undertaken through the MP.CF
	Provision for the construction of 1No.2Bedroom Residential Accommodation for District Magistrate	100%	Work is complete and in used
	Provision of infrastructure in the delivery of clean and affordable water under Sustainable Rural(30 bore holes)	85%	WIP
	Provision for Kadema town water system under S.T.W.S.S	75%	WIP
	Construction of 2.6km road in Sandema-Balansa Road under GSOP	40%	WIP
	Construction of 3.6 km road in Awulansa –Zone P Road under GSOP	100%	Work is complete and in used
	Continue the construction of Yikpien-White Volta phase I &II Road under GSOP	100%	Work is complete and in used

SOME KEY PROJECTS AND PROGRAMMES UNDERTAKEN IN 2015

Social welfare and Community Development	Disbursement of cash transfers to LEAP beneficiaries	GH¢446,676.00	LEAP beneficiaries received cash tranfers.
	Social enquiry and follow up services on family issues as well as home visitations	80%	
	Inspection of NGOs foster homes and day care canthers in the District	80%	4 out of 5 day care centers were monitored
	Carry out hospital welfare services for abandoned babies and children	24%	12 cases recorded with welfare services
	Organise quarterly Monitoring of C.P.Ts	80%	26 out of 32 CPTs were monitored
	Provision for PWDs activities- Provide financial assistant to 100 no. PWDs	95%	About 95 PWDs were supported
Social welfare and Community Dev.	Support 200 PWDs with funds to carry out trade and other business ventures	90%	About 180 PWDs were supported with money
	Organise 6no. Radio programmes to promote the welfare of children	33%	Two no. Radio programmes held
	Give prompt response to at least 90 clients	90%	About 81 of clients were rendered with various services
Social welfare and Community Dev.	Organise 40no. Mass meetings	95%	38 out of 40 meetings were held
	Organise 60 no. study group meetings	95%	57 out of the 60 study groups were organised
	Undertake monitoring of 20no.VSLAs	95%	19 out of 20 VSLAs were monitored

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 delay in the 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

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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	1,275,877		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	23,000		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	43,000		
030105 1.5. Improve institutional coordination for agriculture development	0	345,994		
030401 4.1 Promote irrigation development	0	511,770		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,445		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	148,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	103,572		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	292,391		
050106 1.6 Develop adequate skilled human resource base	0	83,000		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	47,457		
050506 5.6. Ensure efficient utilisation of energy	0	240,000		
050602 6.2 Streamline spatial and land use planning system	0	45,067		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	573,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	704,860		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	129,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,007,341		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,087,543		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	27,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	7,651		
061301 13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	0	500		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	208,540		

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>
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	755,851		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,337,480	25,500		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	41,000		
071003 10.3. Enhance Peace and Security	0	263,500		
<i>Grand Total ¢</i>	6,337,480	7,993,858	-1,656,378	-20.72

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
364 01 01 001 29				
Central Administration, Administration (Assembly Office),	6,337,480.09	0.00	2,908,415.64	2,908,415.64
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 ensure efficient and effective revenue mobilisation and management by 31st December 2016				
From other general government units	4,558,302.17	0.00	2,126,704.47	2,126,704.47
1331001 Central Government - GOG Paid Salaries	309,588.17	0.00	527,013.85	527,013.85
1331002 DACF - Assembly	2,329,373.00	0.00	1,176,254.67	1,176,254.67
1331003 DACF - MP	360,000.00	0.00	236,498.35	236,498.35
1331009 Goods and Services- Decentralised Department	351,341.00	0.00	186,937.60	186,937.60
1331010 DDF-Capacity Building Grant	89,457.00	0.00	0.00	0.00
1331011 District Development Facility	1,118,543.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensured judicious and efficient utilisation of Donor Transfers by December 2015				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,543,983.44	0.00	649,526.19	649,526.19
1311018 World Bank	1,543,983.44	0.00	649,526.19	649,526.19
From other general government units	128,000.00	0.00	8,233.58	8,233.58
1331005 HIPC	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,000.00	0.00	8,233.58	8,233.58
<i>Output</i> 0003 Rateable items are effectively and efficiently estimated to ensure realistic budget by December 2016				
Property income	36,777.00	0.00	51,703.00	51,703.00
1412005 Registration of Plot	630.00	0.00	1,220.00	1,220.00
1412007 Building Plans / Permit	4,620.00	0.00	1,430.00	1,430.00
1412022 Property Rate	20,000.00	0.00	48,136.00	48,136.00
1412023 Basic Rate (IGF)	275.00	0.00	0.00	0.00
1415009 Dividend	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	250.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,802.00	0.00	857.00	857.00
1415015 Guest House Proceeds	200.00	0.00	60.00	60.00
Sales of goods and services	59,740.48	0.00	44,543.40	44,543.40
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	740.00	740.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	339.00	339.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	455.00	455.00
1422010 Bicycle License	210.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	1,033.00	1,033.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	250.00	250.00
1422020 Taxicab / Commercial Vehicles	100.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023 Communication Centre	2,010.00	0.00	1,936.00	1,936.00
1422030 Entertainment Centre	60.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422032	Akpeteshie / Spirit Sellers	1,600.00	0.00	1,580.00	1,580.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	120.00	0.00	0.00	0.00
1422040	Bill Boards	400.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	240.00	240.00
1422044	Financial Institutions	2,000.00	0.00	1,000.00	1,000.00
1422052	Mechanics	200.00	0.00	120.00	120.00
1422056	Salt / Maize Sellers	900.00	0.00	665.00	665.00
1423001	Markets	10,200.00	0.00	10,162.00	10,162.00
1423002	Livestock / Kraals	456.52	0.00	1,056.40	1,056.40
1423005	Registration of Contractors	3,000.00	0.00	1,670.00	1,670.00
1423007	Pounds	1,600.00	0.00	0.00	0.00
1423010	Export of Commodities	4,000.00	0.00	6,993.00	6,993.00
1423014	Dislodging Fees	3,600.00	0.00	2,444.00	2,444.00
1423023	Reg. of Tipper Trucks	2,504.00	0.00	0.00	0.00
1423058	Auction Sales	4,475.96	0.00	0.00	0.00
1423257	Hiring of Transp.	504.00	0.00	0.00	0.00
1423532	Tractor Services	13,000.00	0.00	4,060.00	4,060.00
1423618	Bidding Documents	2,000.00	0.00	9,800.00	9,800.00
Fines, penalties, and forfeits		10,677.00	0.00	27,705.00	27,705.00
1430005	Miscellaneous Fines, Penalties	6,698.00	0.00	26,398.00	26,398.00
1430006	Slaughter Fines	579.00	0.00	392.00	392.00
1430007	Lorry Park Fines	3,400.00	0.00	915.00	915.00
364 04 02 001 29		371,355.36	0.00	38,130.00	38,130.00
Health, Environmental Health Unit,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Accelerate the provision and improve environmental sanitation by December 2016					
From foreign governments(Current)		40,000.00	0.00	38,130.00	38,130.00
1311024	United Nation Children Education Fund (UNICEF)	40,000.00	0.00	38,130.00	38,130.00
From other general government units		106,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	106,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Government Transfers(Compensation)					
From other general government units		225,355.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	225,355.36	0.00	0.00	0.00
364 06 00 001 29		642,501.48	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Improved agricultural productivity by December 2016					
From foreign governments(Current)		149,615.48	0.00	0.00	0.00
1311005	CANADA	149,615.48	0.00	0.00	0.00
From other general government units		116,598.88	0.00	0.00	0.00
1331008	Other Donors Support Transfers	116,598.88	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
<i>Output</i>	0002 Government Transfers				
	From other general government units	376,287.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	345,193.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	31,094.00	0.00	0.00	0.00
364 07 02 001 29		<u>33,591.72</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Ensured improved effective utilisation of Government transfers by December 2015				
	From other general government units	33,591.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	30,824.72	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,767.00	0.00	0.00	0.00
364 07 03 001 29		<u>52,000.23</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Physical Planning, Parks and Gardens,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Ensured transferred of funds from Government to the unit				
	From other general government units	52,000.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	52,000.23	0.00	0.00	0.00
364 08 02 001 29		<u>228,032.48</u>	<u>0.00</u>	<u>32,879.68</u>	<u>32,879.68</u>
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Ensure effective resource utilisation by December 2016				
	From other general government units	228,032.48	0.00	32,879.68	32,879.68
1331001	Central Government - GOG Paid Salaries	34,418.72	0.00	0.00	0.00
1331002	DACF - Assembly	25,427.00	0.00	32,879.68	32,879.68
1331009	Goods and Services- Decentralised Department	168,186.76	0.00	0.00	0.00
364 08 03 001 29		<u>156,749.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Ensure improved resource utilisation by December 2016				
	From other general government units	17,077.04	0.00	0.00	0.00
1331008	Other Donors Support Transfers	7,651.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	9,426.04	0.00	0.00	0.00
<i>Output</i>	0002 Government Transfers				
	From other general government units	139,672.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	139,672.36	0.00	0.00	0.00
364 10 02 001 29		<u>95,706.12</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Works, Public Works,				
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Government Transfers(Compensation)				
	From other general government units	95,706.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	95,706.12	0.00	0.00	0.00
364 10 04 001 29		<u>15,268.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Works, Feeder Roads,				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensure efficient and effective utilisation of resources by December 2016				
From other general government units	15,268.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,268.00	0.00	0.00	0.00
364 11 03 001 29 Trade, Industry and Tourism, Cottage Industry,	61,272.44	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensure effective resource utilisation by December 2016				
From other general government units	61,272.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	61,272.44	0.00	0.00	0.00
Grand Total	7,993,957.32	0.00	2,979,425.32	2,979,425.32

2016 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	1,254,032	1,457,882	1,981,001	4,692,915	21,845	85,350	0	107,195	0	0	0	0	0	729,109	2,464,639	3,193,748	7,993,858
Builsa District - Sandema	1,254,032	1,457,882	1,981,001	4,692,915	21,845	85,350	0	107,195	0	0	0	0	0	729,109	2,464,639	3,193,748	7,993,858
Central Administration	309,589	517,872	308,000	1,135,461	0	80,550	0	80,550	0	0	0	0	0	89,457	0	89,457	1,305,468
Administration (Assembly Office)	309,589	517,872	308,000	1,135,461	0	80,550	0	80,550	0	0	0	0	0	89,457	0	89,457	1,305,468
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	21,845	0	0	21,845	0	0	0	0	0	0	0	0	21,845
	0	0	0	0	21,845	0	0	21,845	0	0	0	0	0	0	0	0	21,845
Education, Youth and Sports	0	463,341	309,000	772,341	0	0	0	0	0	0	0	0	0	0	235,000	235,000	1,007,341
Office of Departmental Head	0	463,341	309,000	772,341	0	0	0	0	0	0	0	0	0	0	235,000	235,000	1,007,341
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	225,355	77,000	405,000	707,355	0	0	0	0	0	0	0	0	0	48,000	713,543	761,543	1,468,898
Office of District Medical Officer of Health	0	36,000	357,000	393,000	0	0	0	0	0	0	0	0	0	8,000	713,543	721,543	1,114,543
Environmental Health Unit	225,355	41,000	48,000	314,355	0	0	0	0	0	0	0	0	0	40,000	0	40,000	354,355
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	345,193	46,094	75,000	466,287	0	0	0	0	0	0	0	0	0	426,115	462,000	888,115	1,354,402
	345,193	46,094	75,000	466,287	0	0	0	0	0	0	0	0	0	426,115	462,000	888,115	1,354,402
Physical Planning	82,825	24,267	20,000	127,092	0	800	0	800	0	0	0	0	0	0	0	0	127,892
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	30,825	24,267	20,000	75,092	0	800	0	800	0	0	0	0	0	0	0	0	75,892
Parks and Gardens	52,000	0	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	52,000
Social Welfare & Community Development	174,091	207,040	0	381,131	0	2,000	0	2,000	0	0	0	0	0	7,651	0	7,651	390,782
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,419	195,614	0	230,032	0	1,000	0	1,000	0	0	0	0	0	0	0	0	231,032
Community Development	139,672	11,426	0	151,099	0	1,000	0	1,000	0	0	0	0	0	7,651	0	7,651	159,750
Natural Resource Conservation	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
Works	95,706	37,268	864,001	996,975	0	1,000	0	1,000	0	0	0	0	0	157,886	1,054,096	1,211,982	2,209,957
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Public Works	95,706	0	794,001	889,707	0	0	0	0	0	0	0	0	0	10,000	290,000	300,000	1,189,707
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	147,886	486,973	634,860	704,860
Feeder Roads	0	15,268	0	15,268	0	0	0	0	0	0	0	0	0	0	277,123	277,123	292,391
Rural Housing	0	2,000	0	2,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	3,000
Trade, Industry and Tourism	21,272	65,000	0	86,272	0	1,000	0	1,000	0	0	0	0	0	0	0	0	87,272
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	21,272	42,000	0	63,272	0	1,000	0	1,000	0	0	0	0	0	0	0	0	64,272

2016 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	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	23,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						309,589
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East						
Location Code	0901100	Builsa - Sandema						

							Compensation of employees [GFS]	309,589	
Objective	000000	Compensation of Employees						309,589	
National Strategy	0000000	Compensation of Employees						309,589	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	309,589
Activity	000000					0.0	0.0	0.0	309,589

Wages and Salaries		273,973
21110	Established Position	273,973
2111001	Established Post	273,973
Social Contributions		35,616
21210	Actual social contributions [GFS]	35,616
2121001	13% SSF Contribution	35,616

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	80,550
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	67,600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					67,600
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					67,600
Output	0002	Enhanced the administrative set up of the District Assembly by 2016	Yr.1	Yr.2	Yr.3		67,600
Activity	000001	Provision for administrative expenses	1.0	1.0	1.0		67,600

Use of goods and services							67,600
22101	Materials - Office Supplies						6,700
2210101	Printed Material & Stationery						5,100
2210102	Office Facilities, Supplies & Accessories						1,100
2210118	Sports, Recreational & Cultural Materials						500
22102	Utilities						12,100
2210201	Electricity charges						10,000
2210202	Water						800
2210203	Telecommunications						650
2210204	Postal Charges						650
22105	Travel - Transport						12,680
2210502	Maintenance & Repairs - Official Vehicles						2,600
2210505	Running Cost - Official Vehicles						1,080
2210511	Local travel cost						8,200
2210513	Local Hotel Accommodation						800
22106	Repairs - Maintenance						10,130
2210601	Roads, Driveways & Grounds						630
2210603	Repairs of Office Buildings						1,800
2210604	Maintenance of Furniture & Fixtures						1,000
2210605	Maintenance of Machinery & Plant						1,200
2210606	Maintenance of General Equipment						2,500
2210611	Markets						500
2210614	Traditional Authority Property						2,500
22107	Training - Seminars - Conferences						7,790
2210702	Visits, Conferences / Seminars (Local)						790
2210707	Recruitment Expenses						3,600
2210708	Refreshments						800
2210710	Staff Development						600
2210711	Public Education & Sensitization						2,000
22108	Consulting Services						1,800
2210801	Local Consultants Fees						1,800
22109	Special Services						13,100
2210901	Service of the State Protocol						6,800
2210902	Official Celebrations						300
2210904	Assembly Members Special Allow						1,000
2210905	Assembly Members Sittings All						5,000
22111	Other Charges - Fees						1,000
2211101	Bank Charges						1,000
22112	Emergency Services						2,300
2211203	Emergency Works						2,300

						Social benefits [GFS]	600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					600
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Enhanced the administrative set up of the District Assembly by 2016	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Provision for administrative expenses	1.0	1.0	1.0	600
Employer social benefits						600
27311 Employer Social Benefits - Cash						600
2731102 Staff Welfare Expenses						600
Other expense						12,350
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				12,350
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				12,350
Output	0002	Enhanced the administrative set up of the District Assembly by 2016	Yr.1	Yr.2	Yr.3	12,350
			1	1	1	
Activity	000001	Provision for administrative expenses	1.0	1.0	1.0	12,350
Miscellaneous other expense						12,350
28210 General Expenses						12,350
2821001 Insurance and compensation						1,000
2821006 Other Charges						2,400
2821009 Donations						3,150
2821010 Contributions						1,000
2821012 Scholarship/Awards						2,000
2821020 Grants to Employees						2,800

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901100	Builsa - Sandema				

Grants						60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				60,000
Output	0003	Ensured the the implementation of the Builsa North MP'S Social Activities by December 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Provision for Builsa North MP's social activities	1.0	1.0	1.0	60,000
To other general government units						60,000
26321 Capital Transfers						60,000
2632102 MP capital development projects						60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		765,872		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East						
Location Code	0901100	Builisa - Sandema						
Use of goods and services								457,872
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						83,572
National Strategy	3170104	17.1.4 Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc						83,572
Output	0001	Aided in the amelioration of the effects of the natural disasters and other forms of disasters by December 2016		Yr.1	Yr.2	Yr.3		83,572
Activity	000001	Provision for contingencies		1	1	1		68,572
Use of goods and services								68,572
22112 Emergency Services								68,572
2211203 Emergency Works								68,572
Activity	000002	Provision for the activities of District Fire Service		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
Objective	050106	1.6 Develop adequate skilled human resource base						18,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						18,000
Output	0001	Improved the the performance of the Staff and General Assembly's members of the District by December 2016		Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Provision for the capacity building of the Assembly's staff		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Activity	000003	Provision for the capacity building of the Town and Area Council Members		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210710 Staff Development								8,000
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure						35,000
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT						35,000
Output	0001	Improved the internet connectivity in the District by December 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Provision for internet charges and other routine maintenance iof computers and accessories in the District		1	1	1		15,000
Use of goods and services								15,000
22104 Rentals								15,000
2210411 Rental of Network & ICT Equipments								15,000
Output	0002	Enhanced effective and efficient performance of DPCU by December 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Provision for logisticts,equipments,computers,accessories and other related items		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						231,300

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

2016

National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							146,300
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3				1,000
Activity	000007	Provision for advertisement	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
Output	0002	Enhanced the administrative set up of the District Assembly by 2016	Yr.1	Yr.2	Yr.3				5,000
Activity	000002	Provision for the Internal Audit Unit of the Assembly	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210102 Office Facilities, Supplies & Accessories							5,000
Output	0004	Improved the performance of sub-structures in the districts by December 2016	Yr.1	Yr.2	Yr.3				16,800
Activity	000001	Provision for Town and Area Councils activities	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
		22107 Training - Seminars - Conferences							16,800
		2210702 Visits, Conferences / Seminars (Local)							16,800
Output	0005	Improved the performance of the General Assembly by December 2016	Yr.1	Yr.2	Yr.3				36,000
Activity	000001	Provision for the General Assembly's activities	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
		22105 Travel - Transport							16,000
		2210509 Other Travel & Transportation							16,000
		22107 Training - Seminars - Conferences							20,000
		2210702 Visits, Conferences / Seminars (Local)							20,000
Output	0006	Ensured the implementation the protocol services in the district by December 2016	Yr.1	Yr.2	Yr.3				45,000
Activity	000001	Provision for the protocol services	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
		22105 Travel - Transport							15,000
		2210509 Other Travel & Transportation							15,000
		22107 Training - Seminars - Conferences							10,000
		2210702 Visits, Conferences / Seminars (Local)							10,000
		22109 Special Services							20,000
		2210901 Service of the State Protocol							20,000
Output	0007	Provided basic -socio economic infrastructure through partnership with donors by Decemehr 2016	Yr.1	Yr.2	Yr.3				42,500
Activity	000001	Provision for self Help Initiative and counterpart funding of donor projects	1.0	1.0	1.0				42,500
		Use of goods and services							42,500
		22109 Special Services							42,500
		2210909 Operational Enhancement Expenses							42,500
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							85,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3				85,000
Activity	000001	Monitor physical development projects	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
Activity	000004	Provision of fuel and lubricants for Administrative activities	1.0	1.0	1.0				25,000

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

2016

	Use of goods and services									25,000
	22101	Materials - Office Supplies								25,000
	2210106	Oils and Lubricants								25,000
Activity	000005	Overhauling of official vehicles of the Assembly	1.0	1.0	1.0					30,000
	Use of goods and services									30,000
	22105	Travel - Transport								30,000
	2210505	Running Cost - Official Vehicles								30,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								25,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants								25,500
Output	0004	Ensured efficient and effective revenue mobilisation and management by December 2016	Yr.1	Yr.2	Yr.3					25,500
			1	1	1					
Activity	000001	rganise 2no. Training workshop for revenue collectors on revenue collection, cash handling and basic accounting	1.0	1.0	1.0					500
	Use of goods and services									500
	22107	Training - Seminars - Conferences								500
	2210702	Visits, Conferences / Seminars (Local)								500
Activity	000002	Procurement of value books and stationary for the utilisation by the District	1.0	1.0	1.0					25,000
	Use of goods and services									25,000
	22101	Materials - Office Supplies								25,000
	2210101	Printed Material & Stationery								25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								41,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers								41,000
Output	0001	Improved the preparation and implementation of the District Composite Budget and plans for 2016	Yr.1	Yr.2	Yr.3					41,000
			1	1	1					
Activity	000001	Provision Composite Budget preparation and implementation	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210909	Operational Enhancement Expenses								15,000
Activity	000002	Review meetings of 2016 AAP as well as 4 no. DPCU working session	1.0	1.0	1.0					20,000
	Use of goods and services									20,000
	22107	Training - Seminars - Conferences								20,000
	2210702	Visits, Conferences / Seminars (Local)								20,000
Activity	000003	Provision for the Midterm Review of the 2014-2017 Medium Term Development Plan (MTDP)	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
Objective	071003	10.3. Enhance Peace and Security								23,500
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies								23,500
Output	0001	Improved the performance of the Security Services in the District by December 2016	Yr.1	Yr.2	Yr.3					23,500
			1	1	1					
Activity	000001	Provision for Security Services Activities	1.0	1.0	1.0					21,000
	Use of goods and services									21,000
	22112	Emergency Services								21,000
	2211204	Security Forces Contingency (election)								21,000
Activity	000002	Erect permanent Security Check point along the Fumbisi-Sandema Road	1.0	1.0	1.0					2,500
	Use of goods and services									2,500
	22112	Emergency Services								2,500
	2211204	Security Forces Contingency (election)								2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		Non Financial Assets			308,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			308,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			276,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016			276,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000008	Procure 46no.of Motor bikes for the Hon. Assembly Members			276,000
		1.0	1.0	1.0	
Fixed assets					276,000
	31121	Transport equipment			276,000
	3112101	Motor Vehicle			276,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources			32,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016			32,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000006	Procure 6no.motorbikes for revenue mobilisation and monitoring of projects			32,000
		1.0	1.0	1.0	
Fixed assets					32,000
	31121	Transport equipment			32,000
	3112101	Motor Vehicle			32,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			89,457
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901100	Builisa - Sandema				
Use of goods and services						89,457
Objective	050106	1.6 Develop adequate skilled human resource base				65,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				65,000
Output	0001	Improved the the performance of the Staff and General Assembly's members of the District by December 2016	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Provision for the capacity building of the Assembly's staff	1.0	1.0	1.0	48,000
Use of goods and services						48,000
22107 Training - Seminars - Conferences						48,000
2210710 Staff Development						48,000
Activity	000002	Provision for the capacity building of the General Assembly Members	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210710 Staff Development						12,000
Activity	000003	Provision for the capacity building of the Town and Area Council Members	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	000004	Provision for the capacity building of the Traditional Council Members	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure				12,457
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT				12,457
Output	0002	Enhanced effective and efficient performance of DPCU by December 2016	Yr.1	Yr.2	Yr.3	12,457
Activity	000001	Provision for logisticts,equipments,computers,accessories and other related items	1.0	1.0	1.0	12,457
Use of goods and services						12,457
22101 Materials - Office Supplies						12,457
2210102 Office Facilities, Supplies & Accessories						12,457
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				12,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				12,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Monitoring of DDF projects	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22109 Special Services						12,000
2210909 Operational Enhancement Expenses						12,000
Total Cost Centre						1,305,468

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 21,845
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3640200001	Builsa District - Sandema_Finance	Upper East					
Location Code	0901100	Builsa - Sandema						

							Compensation of employees [GFS]	21,845	
Objective	000000	Compensation of Employees						21,845	
National Strategy	0000000	Compensation of Employees						21,845	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	21,845
Activity	000000					0.0	0.0	0.0	21,845

Wages and Salaries		19,332
21111	Wages and salaries in cash [GFS]	19,332
2111102	Monthly paid & casual labour	19,332
Social Contributions		2,513
21210	Actual social contributions [GFS]	2,513
2121001	13% SSF Contribution	2,513
Total Cost Centre		21,845

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

2016

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	1.1. Increase inclusive and equitable access to edu at all levels						351,341
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						351,341
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3			351,341
Activity	000001	Provision for Ghana School Feeding Programme	1.0	1.0	1.0			351,341

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						50,000
Organisation	3640301001	Builsa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0901100	Builsa - Sandema						

Other expense 50,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						50,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	MPs share of common fund towards 103no students education	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821012	Scholarship/Awards							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			371,000
Function Code	70980	Education n.e.c					
Organisation	3640301001	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							37,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					37,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					37,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016		Yr.1	Yr.2	Yr.3	35,000
Activity	000004	Provision for 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 for my first day at school		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Activity	000007	Provision for ADEOP Implementation and STMIE Programme		1.0	1.0	1.0	7,000
Use of goods and services							7,000
22107 Training - Seminars - Conferences							7,000
2210702 Visits, Conferences / Seminars (Local)							7,000
Activity	000011	Provision for Educational Forum in the District		1.0	1.0	1.0	8,000
Use of goods and services							8,000
22107 Training - Seminars - Conferences							8,000
2210711 Public Education & Sensitization							8,000
Output	0002	Enhanced the performance of Non-Formal Education unit of the Directorate of Education by 2016		Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provision for Non-Formal Education unit Activities		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22109 Special Services							2,000
2210909 Operational Enhancement Expenses							2,000
Other expense							25,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					25,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016		Yr.1	Yr.2	Yr.3	25,000
Activity	000002	District Assembly,s support for vaunerable 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
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							309,000

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

2016

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							309,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							309,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3				309,000
			1	1	1				
Activity	000008	Continue the construction of 3unit Classroom Block to Solve the school under trees problem Chuchuliga	1.0	0.0	0.0				17,000
		Fixed assets							17,000
	31112	Nonresidential buildings							17,000
	3111256	WIP School Buildings							17,000
Activity	000009	Provision for the Continuation of Chondema GSOP project(Primary School)	1.0	1.0	1.0				20,000
		Fixed assets							20,000
	31112	Nonresidential buildings							20,000
	3111256	WIP School Buildings							20,000
Activity	000012	Construct 1No. 3-Unit classroom block with ancillary facilities at Zaring	1.0	1.0	1.0				130,000
		Fixed assets							130,000
	31112	Nonresidential buildings							130,000
	3111205	School Buildings							130,000
Activity	000014	Construct 1No. 3-Unit classroom block with ancillary facilities Nyansah	1.0	1.0	1.0				130,000
		Fixed assets							130,000
	31112	Nonresidential buildings							130,000
	3111205	School Buildings							130,000
Activity	000015	Supply of furniture for the District Library	1.0	1.0	1.0				12,000
		Fixed assets							12,000
	31131	Infrastructure Assets							12,000
	3113108	Furniture and Fittings							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	235,000
Function Code	70980	Education n.e.c							
Organisation	3640301001	Builisa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East							
Location Code	0901100	Builisa - Sandema							

Non Financial Assets 235,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							235,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							235,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3				235,000
			1	1	1				
Activity	000010	Rehabilitation 3no.school blocks in Zundema, Kaljiisa 2 and Suwarinsa	1.0	1.0	1.0				98,000
		Fixed assets							98,000
	31112	Nonresidential buildings							98,000
	3111205	School Buildings							98,000
Activity	000013	.Construct 1No. 3-Unit classroom block with ancillary facilities at Bilinsa	1.0	1.0	1.0				137,000
		Fixed assets							137,000
	31112	Nonresidential buildings							137,000
	3111205	School Buildings							137,000

Total Cost Centre 1,007,341

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				393,000
Function Code	70721	General Medical services (IS)						
Organisation	3640401001	Bulisa District - Sandema Health Office of District Medical Officer of Health Upper East						
Location Code	0901100	Bulisa - Sandema						
Use of goods and services								36,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						17,000
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						17,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016		Yr.1	Yr.2	Yr.3		17,000
Activity	000005	Provision for Cholera, Ebola and Malaria prevention and control		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Activity	000006	Provision for Ambulance Services		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	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						19,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						19,000
Output	0001	Improved the provision of health care delivery to all persons without discrimination by December		Yr.1	Yr.2	Yr.3		19,000
Activity	000001	Provide financial support for HIV/AIDS/STIs activities in the district		1	1	1		7,000
Use of goods and services								7,000
22109 Special Services								7,000
2210909 Operational Enhancement Expenses								7,000
Activity	000002	Provision for MSHAP Activities		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210711 Public Education & Sensitization								12,000
Non Financial Assets								357,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system						357,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						195,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016		Yr.1	Yr.2	Yr.3		195,000
Activity	000002	Construction of 1no.CHP Compound at Yikpien		1	1	1		163,000
Fixed assets								163,000
31112 Nonresidential buildings								163,000
3111253 WIP Health Centres								163,000
Activity	000004	Continue the construction of 1no.CHP Compound at Wiaga-kom		1.0	1.0	1.0		32,000
Fixed assets								32,000
31112 Nonresidential buildings								32,000
3111253 WIP Health Centres								32,000
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						162,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Improved the provision of health care to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3	162,000
			1	1	1	
Activity	000008	Contruction of 1no.CHP Compound at Kaass	1.0	1.0	1.0	162,000
Fixed assets						162,000
31112 Nonresidential buildings						162,000
3111207 Health Centres						162,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding
Function Code	70721	General Medical services (IS)				8,000
Organisation	3640401001	Builisa District - Sandema_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0901100	Builisa - Sandema				

Use of goods and services 8,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				8,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				8,000
Output	0001	Improved the provision of health care delivery to all persons without discrimination by December	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Provisiion for MSHAP Activities	1.0	1.0	1.0	8,000

Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						713,543
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 713,543

Objective	060403	4.3 Improve efficiency in governance & management of the health system						713,543
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						162,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3			162,000
Activity	000003	Construction of 1no.CHP Compound at Wiaga-Chiok	1	1	1			162,000

Fixed assets								162,000
31112	Nonresidential buildings							162,000
3111253	WIP Health Centres							162,000

National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						330,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3			330,000
Activity	000001	Complete the construction of the Hospital Theatre	1	1	1			330,000

Fixed assets								330,000
31112	Nonresidential buildings							330,000
3111251	WIP Hospitals							330,000

National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						221,543
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3			221,543
Activity	000007	Expansion 1no.CHP Compounds in the District at Muteensa	1	1	1			110,772

Fixed assets								110,772
31112	Nonresidential buildings							110,772
3111207	Health Centres							110,772

Activity	000009	Expansion of 1no.CHP Compound in Kadema	1	1	1			110,772
Fixed assets								110,772
31112	Nonresidential buildings							110,772
3111207	Health Centres							110,772

Total Cost Centre 1,114,543

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 225,355
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]			225,355	
Objective	000000	Compensation of Employees									225,355
National Strategy	0000000	Compensation of Employees									225,355
Output	0000						Yr.1	Yr.2	Yr.3	225,355	
							0	0	0		
Activity	000000						0.0	0.0	0.0	225,355	

Wages and Salaries			199,430
21110	Established Position		199,430
2111001	Established Post		199,430
Social Contributions			25,926
21210	Actual social contributions [GFS]		25,926
2121001	13% SSF Contribution		25,926

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			89,000
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						41,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				41,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development				15,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Provision for Sanitation Day activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210616 Sanitary Sites						15,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes				26,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Procure sanitation equipments(rakes,cutlasses) disinfectants, detergents and other related items	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210805 Consultants Materials and Consumables						8,000
Activity	000002	Siphon,dislodge public toilets and other institutional latrines in the district	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210106 Oils and Lubricants						10,000
Activity	000004	Scaling up Community Led Total Sanitation(CLTS)	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210616 Sanitary Sites						8,000
Non Financial Assets						48,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				48,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development				28,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3	28,000
Activity	000005	Construct 2no.Concrete platforms for refuse containers	1.0	1.0	1.0	18,000
Fixed assets						18,000
31112 Nonresidential buildings						18,000
3111204 Office Buildings						18,000
Activity	000006	Rehabilitate slaughter slabs at the bouchers shops	1.0	1.0	1.0	10,000
Fixed assets						10,000
31112 Nonresidential buildings						10,000
3111206 Slaughter House						10,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes				20,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3	20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000003	Rehabilitate 4no.public toilets in the district	1.0	1.0	1.0	20,000
Fixed assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding 40,000
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						40,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				40,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development				40,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000008	Promotion of CLTS activities district wide under the sponsorship of UNICEF	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22107	Training - Seminars - Conferences				40,000
	2210711	Public Education & Sensitization				40,000
Total Cost Centre						354,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	376,287
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS]							345,193
Objective	000000	Compensation of Employees					345,193
National Strategy	0000000	Compensation of Employees					345,193
Output	0000		Yr.1	Yr.2	Yr.3		345,193
			0	0	0		
Activity	000000		0.0	0.0	0.0		345,193
		Wages and Salaries					305,366
	21110	Established Position					305,366
	2111001	Established Post					305,366
		Social Contributions					39,828
	21210	Actual social contributions [GFS]					39,828
	2121001	13% SSF Contribution					39,828
Use of goods and services							31,094
Objective	030105	1.5. Improve institutional coordination for agriculture development					27,649
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally					27,649
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3		27,649
			1	1	1		
Activity	000001	Intensify the use of mass media communication systems for extension services delivery under GOG	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					774
	2210805	Consultants Materials and Consumables					200
Activity	000003	Build the capacity of extension workers and FBO 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 relating to Agriculture	1.0	1.0	1.0		800
		Use of goods and services					800
	22107	Training - Seminars - Conferences					800
	2210711	Public Education & Sensitization					800
Activity	000006	Provision for Administrative expenses	1.0	1.0	1.0		19,559
		Use of goods and services					19,559
	22101	Materials - Office Supplies					1,189

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

2016

	2210101	Printed Material & Stationery					960
	2210103	Refreshment Items					154
	2210111	Other Office Materials and Consumables					75
	22102	Utilities					1,001
	2210201	Electricity charges					666
	2210202	Water					150
	2210203	Telecommunications					150
	2210204	Postal Charges					35
	22105	Travel - Transport					7,369
	2210502	Maintenance & Repairs - Official Vehicles					1,020
	2210505	Running Cost - Official Vehicles					6,349
	22106	Repairs - Maintenance					1,300
	2210604	Maintenance of Furniture & Fixtures					1,300
	22107	Training - Seminars - Conferences					2,100
	2210711	Public Education & Sensitization					2,100
	22109	Special Services					5,300
	2210909	Operational Enhancement Expenses					5,300
	22111	Other Charges - Fees					1,300
	2211101	Bank Charges					1,300
Activity	000007	Organises farmers day celebration	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
	22109	Special Services					2,300
	2210902	Official Celebrations					2,300
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					3,445
National Strategy	3060101	6.1.1 Review and update current Livestock Development Policy, Diseases of Animal Act 1961, Act 83, and the Veterinary Surgeon's Law of 1992					3,445
Output	0001	improved livestock and poultry production and consumption in the District by December 2016	Yr.1	Yr.2	Yr.3		3,445
			1	1	1		
Activity	000001	Identify,update and disseminate exiting livestock and poultry technological packages under the GOG	1.0	1.0	1.0		1,045
		Use of goods and services					1,045
	22107	Training - Seminars - Conferences					1,045
	2210702	Visits, Conferences / Seminars (Local)					1,045
Activity	000002	Train community livestock and poultry farmers to act as service agents under the GOG	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
	22107	Training - Seminars - Conferences					1,400
	2210702	Visits, Conferences / Seminars (Local)					1,400
Activity	000003	Conduct disease surveillance and outbreak of disease by vetrinary 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 90,000
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	030105	1.5. Improve institutional coordination for agriculture development						15,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						15,000
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	000007	Organises 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 75,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						75,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						75,000
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3			75,000
Activity	000014	Renovation of the District Director's bangalow at Suwarinsa	1.0	1.0	1.0			75,000

Fixed assets								75,000
31111	Dwellings							75,000
3111103	Bungalows/Flats							75,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED		<i>Total By Funding</i>		774,713			
Function Code	70421	Agriculture cs							
Organisation	364060001	Builsa District - Sandema_Agriculture Upper East							
Location Code	0901100	Builsa - Sandema							
Use of goods and services								421,713	
Objective	030105	1.5. Improve institutional coordination for agriculture development					223,943		
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally					223,943		
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016		Yr.1	Yr.2	Yr.3	223,943		
Activity	000002	Provision for other donor programmes		1.0	1.0	1.0	26,806		
Use of goods and services								26,806	
22109 Special Services								26,806	
2210909 Operational Enhancement Expenses								26,806	
Activity	000008	Undertake various programmes sponsored by UNDP/EPA		1.0	1.0	1.0	8,000		
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210711 Public Education & Sensitization								8,000	
Activity	000009	Training of extension workers and FBOs on agronomic practices under NRGF		1.0	1.0	1.0	13,024		
Use of goods and services								13,024	
22107 Training - Seminars - Conferences								13,024	
2210702 Visits, Conferences / Seminars (Local)								13,024	
Activity	000010	Facilitate linkages of FBOs to credit sources /financial institutions 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	000012	Build the capacity of producers ,processes and marketers in post harvest handling under NRGF		1.0	1.0	1.0	13,107		
Use of goods and services								13,107	
22107 Training - Seminars - Conferences								13,107	
2210702 Visits, Conferences / Seminars (Local)								13,107	
Activity	000013	Intensify field demonstration/field day/study tour to enhance adoption of improved technologies		1.0	1.0	1.0	8,989		
Use of goods and services								8,989	
22101 Materials - Office Supplies								8,989	
2210117 Teaching & Learning Materials								8,989	
Activity	000015	Provision for cultivation and consumption of Rice under the support of CIDA		1.0	1.0	1.0	149,615		
Use of goods and services								149,615	
22109 Special Services								149,615	
2210909 Operational Enhancement Expenses								149,615	
Objective	030401	4.1 Promote irrigation development					49,770		
National Strategy	3040107	4.1.7 Ensure effective implementation of the Ghana Irrigation Development Policy					49,770		
Output	0001	Developed lowland areas for rice and other crop production and consumption by December 2016		Yr.1	Yr.2	Yr.3	49,770		
Activity	000001	Development of lowlands for community rice production and consumption under RSSP		1.0	1.0	1.0	33,770		
Use of goods and services								33,770	
22107 Training - Seminars - Conferences								4,208	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210702 Visits, Conferences / Seminars (Local)							4,208
		22109 Special Services							29,562
		2210909 Operational Enhancement Expenses							29,562
Activity	000002	Promote the commercial production and marketing of rice under the EDAIF Programme	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
Activity	000003	Engagement of consultants for studies and design of Dams under GSOP	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22108 Consulting Services							12,000
		2210803 Other Consultancy Expenses							12,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts							148,000
National Strategy	3160101	16.1.1 Increase resilience to climate change impacts through early warning systems							148,000
Output	0001	Enhanced climate change activities in the District by December 2016	Yr.1	Yr.2	Yr.3				148,000
			1	1	1				
Activity	000001	Provision for community nurseries and reserves under GSOP	1.0	1.0	1.0				120,000
		Use of goods and services							120,000
		22108 Consulting Services							120,000
		2210805 Consultants Materials and Consumables							120,000
Activity	000002	Establish/rehabilitate community nurseries in the GSOP catchment area	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22108 Consulting Services							20,000
		2210805 Consultants Materials and Consumables							20,000
Activity	000003	Provision for GSOP Monitoring activities	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
Non Financial Assets									353,000
Objective	030401	4.1 Promote irrigation development							353,000
National Strategy	3040107	4.1.7 Ensure effective implementation of the Ghana Irrigation Development Policy							353,000
Output	0001	Developed lowland areas for rice and other crop production and consumption by December 2016	Yr.1	Yr.2	Yr.3				353,000
			1	1	1				
Activity	000004	Rehabilitation of Small Earth Dam at Fiisa under the GSOP	1.0	1.0	1.0				353,000
		Fixed assets							353,000
		31131 Infrastructure Assets							353,000
		3113109 Irrigation Systems							353,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13838	CMF						Total By Funding
Function Code	70421	Agriculture cs						109,000
Organisation	3640600001	Builsa District - Sandema_Agriculture	Upper East					
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 109,000

Objective	030401	4.1 Promote irrigation development				109,000
National Strategy	3040107	4.1.7 Ensure effective implementation of the Ghana Irrigation Development Policy				109,000
Output	0001	Developed lowland areas for rice and other crop production and consumption by December 2016	Yr.1	Yr.2	Yr.3	109,000
Activity	000005	Complete the rehabilitation of Sinyangsa Dam under the GSOP	1.0	1.0	1.0	109,000

Fixed assets						109,000
31131	Infrastructure Assets					109,000
3113109	Irrigation Systems					109,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13936	GIEK						Total By Funding
Function Code	70421	Agriculture cs						4,402
Organisation	3640600001	Builsa District - Sandema_Agriculture	Upper East					
Location Code	0901100	Builsa - Sandema						

Use of goods and services 4,402

Objective	030105	1.5. Improve institutional coordination for agriculture development				4,402
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally				4,402
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3	4,402
Activity	000011	Provision for regular market information to improve distribution of food stuff 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

Total Cost Centre 1,354,402

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				33,592
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] 30,825

Objective	000000	Compensation of Employees					30,825
National Strategy	0000000	Compensation of Employees					30,825
Output	0000		Yr.1	Yr.2	Yr.3		30,825
			0	0	0		
Activity	000000		0.0	0.0	0.0		30,825

Wages and Salaries							27,279
21110	Established Position						27,279
2111001	Established Post						27,279
Social Contributions							3,546
21210	Actual social contributions [GFS]						3,546
2121001	13% SSF Contribution						3,546

Use of goods and services 2,767

Objective	050602	6.2 Streamline spatial and land use planning system					2,767
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,767
Output	0001	Improved the performance of the District Directorate of the Department by December 2016	Yr.1	Yr.2	Yr.3		2,767
			1	1	1		
Activity	000001	Provision for Administrative Expenses	1.0	1.0	1.0		2,767

Use of goods and services							2,767
22101	Materials - Office Supplies						580
2210101	Printed Material & Stationery						580
22106	Repairs - Maintenance						387
2210606	Maintenance of General Equipment						387
22107	Training - Seminars - Conferences						1,800
2210702	Visits, Conferences / Seminars (Local)						1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				800
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 800

Objective	050602	6.2 Streamline spatial and land use planning system					800
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					800
Output	0003	Adopted new and innovative means of promoting development and reinforcement of planning and building regulations by December 2016	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000004	Organise four statutory planning committee meetings	1.0	1.0	1.0		800

Use of goods and services							800
22107	Training - Seminars - Conferences						800
2210702	Visits, Conferences / Seminars (Local)						800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			41,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3640702001	Bulisa District - Sandema Physical Planning Town and Country Planning Upper East				
Location Code	0901100	Bulisa - Sandema				
Use of goods and services						20,500
Objective	050602	6.2 Streamline spatial and land use planning system				20,500
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				20,500
Output	0001	Improved the performance of the District Directorate of the Department by December 2016	Yr.1	Yr.2	Yr.3	8,200
Activity	000002	Development of planning schemes to cover the entire district (Revision of local plans)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000003	Organise training workshop for the staff of the department on GIS and its infrastructure	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500
Activity	000005	Develop policy for green technology and educate the general public on it	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	000006	Under take tree growing exercise within the district	1.0	1.0	1.0	200
		Use of goods and services				200
		22107 Training - Seminars - Conferences				200
		2210701 Training Materials				200
Activity	000007	Develop public open space and recreational centers	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210615 Recreational Parks				4,000
Activity	000008	Preparation of thematic Maps for Water and Sanitation	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
Output	0002	Implemented relevant planning models, simplified operational procedures and planning standards for land used by December 2016	Yr.1	Yr.2	Yr.3	500
Activity	000001	Public sensitization for key opinion leaders in all the Five Town/Area Councils in the District	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500
Output	0003	Adopted new and innovative means of promoting development and reinforcement of planning and building regulations by December 2016	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Preparation of development and building bye laws	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000002	Establish community based development control and monitoring	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210102 Office Facilities, Supplies & Accessories						200
Activity	000003	Develop the capacity of local building contractors and artisans	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210702 Visits, Conferences / Seminars (Local)						300
Output	0004	Strengthened the human and institutional capacities for effective and efficient land use planning and management	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Training of TCPD Staff on spacial data gathering and management	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210702 Visits, Conferences / Seminars (Local)						800
Output	0005	Facilitated the implementation of the Street Naming and Property Addressing System by December 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Continue the numbering of properties along the existing named street	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Grants						1,000
Objective	050602	6.2 Streamline spatial and land use planning system				1,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				1,000
Output	0001	Improved the performance of the District Directorate of the Department by December 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000009	Site assesment and allocation of land for development projects(schools and CHP Compound) in the district	1.0	1.0	1.0	1,000
To other general government units						1,000
26311 Re-Current						1,000
2631105 Stool Lands Allocation						1,000
Non Financial Assets						20,000
Objective	050602	6.2 Streamline spatial and land use planning system				20,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				20,000
Output	0001	Improved the performance of the District Directorate of the Department by December 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Provision for the procurement of parcels of Land for the District Development activities	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111204 Office Buildings						20,000
Total Cost Centre						75,892

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		52,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3640703001	Builsa District - Sandema Physical Planning Parks and Gardens Upper East			
Location Code	0901100	Builsa - Sandema			
Compensation of employees [GFS]					52,000
Objective	000000	Compensation of Employees			52,000
National Strategy	0000000	Compensation of Employees			52,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					46,018
	21110	Established Position			46,018
	2111001	Established Post			46,018
Social Contributions					5,982
	21210	Actual social contributions [GFS]			5,982
	2121001	13% SSF Contribution			5,982
Total Cost Centre					52,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 202,605
Function Code	71040	Family and children						
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East						
Location Code	0901100	Builsa - Sandema						

Compensation of employees [GFS] 34,419

Objective	000000	Compensation of Employees						34,419
National Strategy	0000000	Compensation of Employees						34,419
Output	0000		Yr.1	Yr.2	Yr.3			34,419
Activity	000000		0	0	0			34,419

Wages and Salaries								30,459
21110	Established Position							30,459
2111001	Established Post							30,459
Social Contributions								3,960
21210	Actual social contributions [GFS]							3,960
2121001	13% SSF Contribution							3,960

Use of goods and services 10,551

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						10,551
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs						1,037
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016	Yr.1	Yr.2	Yr.3			1,037
Activity	000001	Embark on Hospital welfare activities through regular follow-ups on abandoned babies	1	1	1			1,037

Use of goods and services								1,037
22101	Materials - Office Supplies							1,037
2210101	Printed Material & Stationery							247
2210106	Oils and Lubricants							790

13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment 9,514

National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						9,514
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016	Yr.1	Yr.2	Yr.3			9,514
Activity	000002	Engage on child rights protection and promotion through monitoring of Child Protection Teams and radio sensitisation of Child rights.	1	1	1			2,580

Use of goods and services								2,580
22101	Materials - Office Supplies							1,180
2210106	Oils and Lubricants							1,180
22102	Utilities							1,400
2210203	Telecommunications							1,400

Monitor the activities of NGOs and inspect child day care centres 880

Activity	000003	Monitor the activities of NGOs and inspect child day care centres	1.0	1.0	1.0			880
Use of goods and services								880
22101	Materials - Office Supplies							880
2210106	Oils and Lubricants							880

Activity	000004	Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	1.0	1.0	1.0			3,954
Use of goods and services								3,954
22101	Materials - Office Supplies							900
2210106	Oils and Lubricants							900
22109	Special Services							3,054
2210909	Operational Enhancement Expenses							3,054

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000005	Maintenance of office computer and purchase of office equipment and stationery	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101 Materials - Office Supplies						2,100
2210102 Office Facilities, Supplies & Accessories						2,100
Social benefits [GFS]						157,636
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				157,636
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment				157,636
Output	0002	Ensure continuous enrolment of eligible beneficiaries and implementation of LEAP activities by December 2016	Yr.1	Yr.2	Yr.3	157,636
			1	1	1	
Activity	000001	Continue the LEAP enrolment and payment as well as the sensitization and NHIS renewal of beneficiaries	1.0	1.0	1.0	157,636
Social assistance benefits						157,636
27211 Social Assistance Benefits - Cash						157,636
2721102 Refund for Medical Expenses (Paupers/Disease Category)						157,636

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				1,000
Organisation	3640802001	Builisa District - Sandema Social Welfare & Community Development Social Welfare Upper East				
Location Code	0901100	Builisa - Sandema				

Use of goods and services						1,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				1,000
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment				1,000
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000005	Maintenance of office computer and purchase of office equipment and stationery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			27,427
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						2,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				2,000
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment				2,000
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	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
Grants						25,427
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				25,427
National Strategy	6130401	13.4.1 Enhance income generating opportunities for the poor and vulnerable				25,427
Output	0003	Enhance the rights and capabilities of People With Disabilities by December 2016	Yr.1	Yr.2	Yr.3	25,427
Activity	000001	Provision for people with disabilities through disability fund and capacity building activities on income generating activities	1.0	1.0	1.0	25,427
To other general government units						25,427
26311 Re-Current						25,427
2631101 Domestic Statutory Payments - District Assemblies Common Fund						25,427
Total Cost Centre						231,032

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						149,099
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East						
Location Code	0901100	Builsa - Sandema						

								Compensation of employees [GFS]	139,672
Objective	000000	Compensation of Employees						139,672	
National Strategy	0000000	Compensation of Employees						139,672	
Output	0000				Yr.1	Yr.2	Yr.3	139,672	
					0	0	0		
Activity	000000				0.0	0.0	0.0	139,672	

								123,604
Wages and Salaries								
21110 Established Position								123,604
2111001 Established Post								123,604
Social Contributions								16,069
21210 Actual social contributions [GFS]								16,069
2121001 13% SSF Contribution								16,069

								Use of goods and services	9,426
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						9,426	
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						9,426	
Output	0001	Enhanced the administrative set up of the department by December 2016			Yr.1	Yr.2	Yr.3	9,426	
					1	1	1		
Activity	000001	Provision for administrative expenses			1.0	1.0	1.0	9,426	

								9,426
Use of goods and services								
22101 Materials - Office Supplies								5,622
2210101 Printed Material & Stationery								3,111
2210102 Office Facilities, Supplies & Accessories								1,700
2210106 Oils and Lubricants								811
22105 Travel - Transport								2,994
2210502 Maintenance & Repairs - Official Vehicles								1,776
2210511 Local travel cost								1,218
22107 Training - Seminars - Conferences								811
2210702 Visits, Conferences / Seminars (Local)								811

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<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	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n						500
National Strategy	6130101	13.1.1 Create appropriate platforms for institutional collaboration on poverty reduction						500
Output	0001	Improved the economic situation of Women by December 2016		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Undertake monitoring of 20no VSLAs		1.0	1.0	1.0		160
Use of goods and services								160
	22101	Materials - Office Supplies						160
	2210106	Oils and Lubricants						160
Activity	000002	Formation, sensitization and training of new VSLAs		1.0	1.0	1.0		340
Use of goods and services								340
	22107	Training - Seminars - Conferences						340
	2210702	Visits, Conferences / Seminars (Local)						340
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						500
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						500
Output	0001	Enhanced the administrative set up of the department by December 2016		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Provision for administrative expenses		1.0	1.0	1.0		500
Use of goods and services								500
	22105	Travel - Transport						500
	2210511	Local travel cost						500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,000
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					2,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			2,000
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs			1,000
Output	0002	Improved the livelihood of the marginalised in society by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise home visitation exercise to the needy and the vulnerable	1.0	1.0	1.0
		Use of goods and services			500
	22109	Special Services			500
	2210909	Operational Enhancement Expenses			500
Activity	000002	Organise mass meetings with the vulnerable in the society	1.0	1.0	1.0
		Use of goods and services			500
	22109	Special Services			500
	2210909	Operational Enhancement Expenses			500
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment			1,000
Output	0001	Enhanced the administrative set up of the department by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for administrative expenses	1.0	1.0	1.0
		Use of goods and services			1,000
	22109	Special Services			1,000
	2210909	Operational Enhancement Expenses			1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED			Total By Funding
Function Code	70620	Community Development			7,651
Organisation	3640803001	Buiisa District - Sandema Social Welfare & Community Development Community Development Upper East			
Location Code	0901100	Buiisa - Sandema			
Use of goods and services					7,651
Objective	061002	10.2. Protect children against violence, abuse and exploitation			7,651
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy			7,651
Output	0001	Improved the implementation of UNICEF sponsored programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Formation and training of 4no. Child Protection Teams(CPTs)	1.0	1.0	1.0
					1,612
		Use of goods and services			1,612
		22107 Training - Seminars - Conferences			1,612
		2210702 Visits, Conferences / Seminars (Local)			1,612
Activity	000002	Monitoring of 32no. CPTs	1.0	1.0	1.0
					2,768
		Use of goods and services			2,768
		22101 Materials - Office Supplies			2,768
		2210106 Oils and Lubricants			2,768
Activity	000003	Formation and training of Child Right Clubs	1.0	1.0	1.0
					1,582
		Use of goods and services			1,582
		22107 Training - Seminars - Conferences			1,582
		2210702 Visits, Conferences / Seminars (Local)			1,582
Activity	000004	Organise quarterly monitoring of 6no.child right clubs	1.0	1.0	1.0
					584
		Use of goods and services			584
		22101 Materials - Office Supplies			584
		2210106 Oils and Lubricants			584
Activity	000005	Sensitizing CPTs on the rights of children	1.0	1.0	1.0
					1,105
		Use of goods and services			1,105
		22107 Training - Seminars - Conferences			1,105
		2210702 Visits, Conferences / Seminars (Local)			1,105
Total Cost Centre					159,750

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East						
Location Code	0901100	Builsa - Sandema						

							Use of goods and services	20,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						20,000
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						20,000
Output	0001	Improved the performance of the District Works Department by December 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Provision for District Works Departmen	1	1	1			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
							Total Cost Centre	20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	95,706
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS]							95,706
Objective	000000	Compensation of Employees					95,706
National Strategy	0000000	Compensation of Employees					95,706
Output	0000			Yr.1	Yr.2	Yr.3	95,706
				0	0	0	
Activity	000000			0.0	0.0	0.0	95,706

Wages and Salaries							84,696
21110	Established Position						84,696
2111001	Established Post						84,696
Social Contributions							11,010
21210	Actual social contributions [GFS]						11,010
2121001	13% SSF Contribution						11,010

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	250,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East					
Location Code	0901100	Builsa - Sandema					

Non Financial Assets							250,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					250,000
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc					250,000
Output	0003	Implemented the projects identified by the MP by December 2016		Yr.1	Yr.2	Yr.3	250,000
				1	1	1	
Activity	000004	Provision for the MP's share of Common Fund Projects		1.0	1.0	1.0	250,000

Fixed assets							250,000
31112	Nonresidential buildings						250,000
3111204	Office Buildings						250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						544,001
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East						
Location Code	0901100	Builsa - Sandema						

Non Financial Assets 544,001

Objective	050506	5.6. Ensure efficient utilisation of energy						100,000
National Strategy	5050102	5.1.1 Expand power generation capacity						100,000
Output	0001	Ensured efficient and effective delivery of energy to the District by December 2016	Yr.1	Yr.2	Yr.3			100,000
Activity	000002	Installation of street light in major towns in the District	1	1	1			100,000

Fixed assets								100,000
31131	Infrastructure Assets							100,000
3113101	Electrical Networks							100,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						140,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						140,000
Output	0001	Improved the accommodation situation as well as other infrastructure dev. In the District by December 2016	Yr.1	Yr.2	Yr.3			140,000
Activity	000001	Rehabilitation of District Assembly's Guest House at Suwarinsa	1	1	1			85,000

Fixed assets								85,000
31112	Nonresidential buildings							85,000
3111255	WIP Office Buildings							85,000

Activity	000003	Renovation of Police Commanders Bangalow	1.0	1.0	1.0			55,000
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Fixed assets								55,000
31111	Dwellings							55,000
3111103	Bungalows/Flats							55,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						64,001
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						64,001
Output	0001	Enhanced the administrative set up of the District by December 2016	Yr.1	Yr.2	Yr.3			64,001
Activity	000001	Provision for the continuation of renovation and furnishing of the District Assembly's offices and the Hall	1	1	1			64,001

Fixed assets								64,001
31112	Nonresidential buildings							64,001
3111204	Office Buildings							64,001

Objective	071003	10.3. Enhance Peace and Security						240,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						240,000
Output	0001	Improved the performance of the security services	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Construction of a District Police Station in Sandema	1	1	1			240,000

Fixed assets								240,000
31111	Dwellings							240,000
3111106	Barracks							240,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 130,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East						
Location Code	0901100	Builsa - Sandema						

							Use of goods and services	10,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						10,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						10,000
Output	0001	Improved the accommodation situation as well as other infrastructure dev. In the District by December 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Provision for GSOP Monitoring activities	1	1	1			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000

							Non Financial Assets	120,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						120,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						120,000
Output	0001	Improved the accommodation situation as well as other infrastructure dev. In the District by December 2016	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Provision for HIPC funded Projects in the distrct	1	1	1			120,000
Fixed assets								120,000
31112 Nonresidential buildings								120,000
3111204 Office Buildings								120,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		170,000
Function Code	70610	Housing development			
Organisation	3641002001	Builisa District - Sandema Works Public Works Upper East			
Location Code	0901100	Builisa - Sandema			
Non Financial Assets					170,000
Objective	050506	5.6. Ensure efficient utilisation of energy			140,000
National Strategy	5050102	5.1.1 Expand power generation capacity			140,000
Output	0001	Ensured efficient and effective delivery of energy to the District by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure 200No.of electric poles for rural electrification as well as provision of street lighting system in the major towns of the District	1.0	1.0	1.0
Fixed assets					140,000
31131 Infrastructure Assets					140,000
3113101 Electrical Networks					140,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			30,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services			30,000
Output	0004	Improved justice delivery system in the District by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of furniture and fittings for the District Court	1.0	1.0	1.0
Fixed assets					30,000
31131 Infrastructure Assets					30,000
3113108 Furniture and Fittings					30,000
Total Cost Centre					1,189,707

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	70,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema Works Water Upper East					
Location Code	0901100	Builsa - Sandema					

Non Financial Assets 70,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					70,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					70,000
Output	0001	Improved the supply of water to the communities by December 2016	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Merchanization of some selected boreholes	1	1	1		35,000

Fixed assets							35,000
31131	Infrastructure Assets						35,000
3113110	Water Systems						35,000

Activity	000004	Provision for mechanisation and expansion of water systems in Sandema township	1.0	1.0	1.0		35,000
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Fixed assets							35,000
31131	Infrastructure Assets						35,000
3113110	Water Systems						35,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED		<i>Total By Funding</i>			634,860		
Function Code	70630	Water supply							
Organisation	3641003001	Builisa District - Sandema Works Water Upper East							
Location Code	0901100	Builisa - Sandema							
Use of goods and services								147,886	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						147,886	
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						147,886	
Output	0001	Improved the supply of water to the communities by December 2016		Yr.1	Yr.2	Yr.3		137,886	
Activity	000005	Provision for consultancy services by Nani Consult Ltd		1	1	1		74,003	
Use of goods and services								74,003	
22108 Consulting Services								74,003	
2210801 Local Consultants Fees								74,003	
Activity	000006	Provision for consultancies services for Hygien and Sanitation		1.0	1.0	1.0		63,884	
Use of goods and services								63,884	
22108 Consulting Services								63,884	
2210801 Local Consultants Fees								63,884	
Output	0002	Enhanced the Administrative set up of the unit		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Administrative Expenses under STWSS		1	1	1		10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210909 Operational Enhancement Expenses								10,000	
Non Financial Assets								486,973	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						486,973	
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						486,973	
Output	0001	Improved the supply of water to the communities by December 2016		Yr.1	Yr.2	Yr.3		486,973	
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		59,227	
Fixed assets								59,227	
31131 Infrastructure Assets								59,227	
3113110 Water Systems								59,227	
Activity	000003	Provision for Kadema town water system under S.T.W.S.S		1.0	1.0	1.0		427,747	
Fixed assets								427,747	
31131 Infrastructure Assets								427,747	
3113110 Water Systems								427,747	
Total Cost Centre								704,860	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	3641004001	Builisa District - Sandema_Works_Feeder Roads_Upper East						15,268
Location Code	0901100	Builisa - Sandema						

Use of goods and services 15,268

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						15,268
National Strategy	5010215	1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks						15,268
Output	0002	Enhanced administrative set up of the departments as well as meeting the maintenance and monitoring cost	Yr.1	Yr.2	Yr.3			15,268
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			6,811
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Use of goods and services								6,811
22109	Special Services							6,811
2210909	Operational Enhancement Expenses							6,811

Activity	000003	Phase III-Vehicle and motor bikes maintenance cost	1.0	1.0	1.0			4,604
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Use of goods and services								4,604
22105	Travel - Transport							4,604
2210502	Maintenance & Repairs - Official Vehicles							4,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						
Function Code	70451	Road transport						Total By Funding
Organisation	3641004001	Builisa District - Sandema_Works_Feeder Roads_Upper East						277,123
Location Code	0901100	Builisa - Sandema						

Non Financial Assets 277,123

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						277,123
National Strategy	5010215	1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks						277,123
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2016	Yr.1	Yr.2	Yr.3			277,123
Activity	000001	Rehabilitaation of 2.6 km road in Sandema-Balansa Under GSOP	1	1	1			83,453

Fixed assets								83,453
31113	Other structures							83,453
3111360	WIP Feeder Roads							83,453

Activity	000002	Rehabilitaation of Banyansa-Zaring Feeder Road	1.0	1.0	1.0			193,670
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Fixed assets								193,670
31113	Other structures							193,670
3111308	Feeder Roads							193,670

Total Cost Centre 292,391

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	3641005001	Builsa District - Sandema_Works_Rural Housing_Upper East						1,000
Location Code	0901100	Builsa - Sandema						

Use of goods and services **1,000**

Objective	050702	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						1,000
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation						1,000
Output	0001	Improved the performance of the Rural Housing Unit by December 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Provision for Administrative expenses	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70610	Housing development						Total By Funding
Organisation	3641005001	Builsa District - Sandema_Works_Rural Housing_Upper East						2,000
Location Code	0901100	Builsa - Sandema						

Use of goods and services **2,000**

Objective	050702	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						2,000
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas						2,000
Output	0001	Improved the performance of the Rural Housing Unit by December 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Training of artisans on new technology in the construction industry using locally made products	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210117	Teaching & Learning Materials							2,000

Total Cost Centre **3,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						61,272
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0901100	Builsa - Sandema						

Compensation of employees [GFS]								21,272
Objective	000000	Compensation of Employees						21,272
National Strategy	0000000	Compensation of Employees						21,272
Output	0000			Yr.1	Yr.2	Yr.3		21,272
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,272
Wages and Salaries								
	21110	Established Position						18,825
	2111001	Established Post						18,825
Social Contributions								
	21210	Actual social contributions [GFS]						2,447
	2121001	13% SSF Contribution						2,447

Use of goods and services								40,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry						40,000
National Strategy	2060104	6.1.4 Undertake capacity building among the industry players to sharpen their business orientation						40,000
Output	0001	Enhanced the operations of the Rural Enterprise Project in the District by December 2016		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Provision for the activities of the unit funded by the Business Development Service		1.0	1.0	1.0		40,000
Use of goods and services								
	22107	Training - Seminars - Conferences						40,000
	2210702	Visits, Conferences / Seminars (Local)						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						1,000
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0901100	Builsa - Sandema						

Use of goods and services								1,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry						1,000
National Strategy	2060104	6.1.4 Undertake capacity building among the industry players to sharpen their business orientation						1,000
Output	0001	Enhanced the operations of the Rural Enterprise Project in the District by December 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000003	Provision for administrative expenses		1.0	1.0	1.0		1,000
Use of goods and services								
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						2,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry				2,000
National Strategy	2060104	6.1.4 Undertake capacity building among the industry players to sharpen their business orientation				2,000
Output	0001	Enhanced the operations of the Rural Enterprise Project in the District by December 2016	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provision for monitoring and evaluation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Total Cost Centre						64,272

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			23,000
Function Code	70473	Tourism				
Organisation	3641104001	Builsa District - Sandema Trade, Industry and Tourism Tourism Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						23,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage				23,000
National Strategy	2050102	5.1.2 Increase efforts to improve the quality of tourism personnel and services at all levels				23,000
Output	0001	Promoted and improved tourism potentials in the District by December 2016	Yr.1	Yr.2	Yr.3	23,000
Activity	000001	Provision for Center for National Culture activities in the District	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
Activity	000002	Provision for Feok Festival	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210614 Traditional Authority Property						15,000
Total Cost Centre						23,000

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

2016

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	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			20,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			20,000
Output	0001	Mitigated the effects and impacts of natural disasters by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Disaster prevention and management	1.0	1.0	1.0
Use of goods and services					20,000
22109 Special Services					20,000
2210909 Operational Enhancement Expenses					20,000
Total Cost Centre					20,000
Total Vote					7,993,858