



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

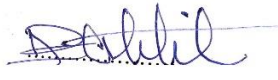

**FOR 2024**

**BUILSA NORTH MUNICIPAL ASSEMBLY**

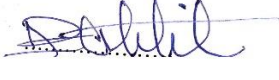

**APPROVAL OF 2024 COMPOSITE BUDGET OF THE BUILSA NORTH MUNICIPAL ASSEMBLY**

The Assembly by a resolution at the Second Ordinary General Assembly Meeting of the fourth session of the eight Assembly of the Builsa North Municipal Assembly held on the 31<sup>st</sup> October, 2023 approved the 2024 Composite Budget with the following details.

		
Compensation of Employees .....	.....	.....
GH¢ 3,115,761.69	PRESIDING MEMBER (HON. DOMINIC D. ATIBIL)	MCD (GODFRED K.B BANORNUMAH)

		
Goods and Service .....	.....	.....
GH¢ 6,548,408.94	PRESIDING MEMBER (HON. DOMINIC D. ATIBIL)	MCD (GODFRED K.B BANORNUMAH)

		
Capital Expenditure .....	.....	.....
GH¢ 16,651,723.17	PRESIDING MEMBER (HON. DOMINIC D. ATIBIL)	MCD (GODFRED K.B BANORNUMAH)

		
Total Budget GH¢ 26,315,893.80 .....	.....	.....
	PRESIDING MEMBER (HON. DOMINIC D. ATIBIL)	MCD (GODFRED K.B BANORNUMAH)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Builsa North Municipal Assembly was established by Legislative Instrument 2422 on the 5th day of October, 2020 with Sandema as its Administrative Capital.

### Geographical Location and Boundaries

The Builsa North Municipal shares boundaries with Kassena–Nankana West District to the North, Builsa South District to the South with Sissala East District to the West, and to the East with Kassena–Nankana Municipal. The Municipal covers about 12.1% (816.44 km<sup>2</sup>) of the total land area of the Upper East Region. The Municipal covers an estimated land area of 816.44 sqkm.

### Population Structure

The 2021 population and housing census gave the Municipality population as 56,571. The male population in the Municipality is 28,332 representing 50.08 percent of total population while that of the female population is 28,239 also representing 49.92 percent. Urban population stands at 5,729 which is segregated into 2,653 for male and 3,076 for female. Rural population stands at 50,842 which is segregated into 25,679 for male and 25,163 for female. An exponential projection using the Municipal growth rate of 1.2% gives a figure of 58,972 as the current population of the Municipality.

**Table 1: Population Growth**

2021	POPULATION	PERCENTAGE %	TOTAL POPULATION
Male	28,332	50.08	56,571
Female	28,239	49.92	

Source: Population and Housing Census, 2021

### Vision

To become a highly professional Local Government Institution that creates opportunities for all, especially women and the vulnerable to effectively participate in decision making process, and human resource development in partnership with other public and private sector organizations’.

### Mission

The Municipal Assembly “Exists to improve the quality of life of its people by ensuring household food security, equitable access to quality healthcare, education and gainful

employment through the mobilization of all available resources in collaboration with other stakeholders on a sustainable basis”.

### Goals

The Municipal development goal for 2024-2027 plan period is to achieve a sustainable growth and improved living standards for all through monitored implementation of pragmatic programmes, projects and activities within a democratic environment.

### Core Functions

The core functions of the Builsa North Municipal Assembly are outlined below:

- See to the overall development of the Municipality
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the Municipality
- Ensure the preparation and submission through the RCC, development plans of the Municipality to NDPC; and budgets to MOFEP for approval
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide Municipal works and services
- Revenue mobilization
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organizations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.

## District Economy

- Agriculture

Agriculture is the mainstay of the people of Builsa North Municipality with about 70% of the people engaged in this activity. Other occupations are small scale industries, craft and tradesmen, service sector and agro-processing.

The major outputs of farmers are Maize, Rice, Sorghum, Groundnut, Millet, Cowpea, Soya and livestock such as cattle, sheep and goats. Poultry, especially guinea fowl production, is quite significant.

The Assembly in its efforts to increase food production and reducing poverty, has trained and supported 100 men and women in dry season vegetable production (pepper, tomato, onion, cabbage, lettuce, green pepper, garden egg etc) to cultivate 8-hectar land area within 4 clusters at Sandema, Wiaga, Chuchuliga and Kadema.

The following small earth dams are at the various stages of rehabilitation;

Balansa Bagumsa, Chuchuliga Nawasa and Wiaga-Longsa. This will enable farmers to undertake vegetable production all year round. This in no doubt will reduce poverty and increase food production.

- Road Network

The major occupation of the locals in the Municipality is farming but it is disheartening that most of the link roads leading to these important farming areas are in very deplorable state. It is often common to see farmers leave their farms unattended to for days when it rains heavily. This is either because the rivers get flooded and there are no bridges or culverts to enable farmers cross or the roads are eroded badly that it becomes difficult to move with machines.

It is interesting also to learn that farmers are not the only ones affected by these bad roads, teachers and pupils often stay at home due to flooded valleys and rivers that cross the roads they use to school with no alternatives and no culverts or bridges to enable access.

The existing situation of roads leaves much to be desired and until remedial measures are taken to improve the conditions, it would go a long way to affect the development and economic situation of the people.

The Assembly however is completing the grading of Chuchuliga – Nanjuipiung Feeder Road (3.2km) at Old Tono Quarters Junction to Achanyire-Goayie school. This will go a long way to make vehicular and human movement very easy thereby improving on the economic activities of the people.

The contractor working on the Chuchuliga-Sandema road has return to site and work is moving on steadily on the road.

There are lorry parks in all the markets but none is fully developed yet. The Assembly however intend to open-up and grading 7km feeder road at Siniensi, Doctors Bungalow road, Chuchuliga health center road.

- Energy

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward the target by 2030. The Municipal Assembly procured 153no. low tension wooden electricity poles and has since been distributed to various communities for extension of already existing electricity to parts of the communities that were not covered. The rural electrification programme under the SHEP programme is making tremendous effort in the Municipality for more communities to be connected to the national grid. However, the Municipality has been implementing an electricity expansion project aimed at getting all communities connected to the national grid. Under the SHEP programme, some electricity lines have been extended to some communities in Balansa and Bilinsa. The Assembly intend to procure 450no. 8mm low tension wooden poles for electricity extension in the Municipality in 2024.

- Health

Staff from the Municipal Hospital and all other health facilities stands at 465 as at June 2023 as against the total population of the Municipality for delivery of health services as projected from the 2021 population and housing census of 56,571. There are two (2) Doctor serving a current population of 58,972 in the Municipality. This gives us a doctor population ratio of 1:29,486. To help improve on the current situation, the Assembly is supporting two students from the medical school as incentive to accept posting to the municipality.

As part of efforts to increase access to health care in the municipality, the Municipal Health Directorate has successfully demarcated the Municipality into 40 CHPS zones,

which are spread in the six (6) sub-municipalities. All the 40 CHPS are functional but only seventeen (17) CHPS have standard infrastructure.

The Assembly is also completing the Yimonsa, Kadema and Zaring/Builba.

The Assembly in its effort to improving health care delivery and also to achieve universal health coverage, including financial risk protection, access to quality health care by 2030 intend to complete the Bilinsa and Farinsa CHPS compounds which have been stalled due to lack of funds. Also, the Assembly also intend to construct two new CHPS compound at Abil-Yeri Zaasa-Yee and Siniensi-Kaasa. The Assembly will also be constructing an orthopedic block for Sandema Presby Clinic.

- Education

The Municipality has seen a marginal increase in access to Basic Education. The total number of Kindergarten schools increased from 66 in 2021/2022 to 67 in the 2022/2023 academic year. The number of primary schools also increased from 64 to 65, Junior High Schools remained same as 32 whilst that of Senior High Schools also remained same as 3. However, the Sandema Youth Leadership Training Institute has been converted into a Technical Institute bringing the number of second cycle institutions to 4. The Assembly is also completing a 3-unit classroom block at Achanyer-Goayie. Also a 3-unit classroom block for the St' Martins JHS at Wiaga has been completed and is in use. The Assembly in its quest to improve teaching and learning and also to ensure free, equitable and quality education for all by 2030, intend to procure 1,250 dual desks for basic schools in the Municipality in 2024. The Assembly also intend to construct classroom blocks at Achanyer-Goayie-Chuchuliga, Kori Alabyeri-Sandema and Christ the King Primary School at Sandema

The breakdowns of the number of schools can be seen in the table below;

**Table 2: Number of schools**

Schools	Number of schools 2021/2022	Number of schools 2022/2023	Total
KG	66	67	67
Primary schools	64	65	65
Junior High schools	32	32	32
Senior High school	3	3	3
TVET	-	1	1
TOTAL			168



- Market Centres

There are 3 major markets in the Municipality which include; Sandema. Chuchuliga and Wiaga. Other markets include Kadema and Siniensi markets. The market days occur every three days.

The Sandema market is observed for every three days which is a major marketing centre where commodities are traded. There are also other nearby markets in the neighbouring Districts such as Fumbisi, Navrongo and Paga.

The Assembly is completing a 65-Unit Lockable Stores and also rehabilitating and converting of 1No. 15-Unit Market Stalls to Lockable Stores at Sandema Market.

The Assembly intend to rehabilitate and Convert of 10no. market stores into 2 storeys for phase 1 at Sandema and also construct 10-unit market stalls and 5-Unit lockable stores at Chuchuliga market in 2024. This in no doubt will increase the revenue base of the Assembly and also improve on the revenue situation of the Municipality.

- Water and Sanitation

Significant progress has been made in water coverage. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly from 50% in 2021 to 60% in 2022. Community water and sanitation agency entered the Municipality through its reform programme in July 2018 to participate in the management of the water system with the operational staff then to date. The Assembly in its efforts to achieving universal and equitable access to water by 20230 is constructing and drilling of 7no. boreholes and also mechanization of 1no. boreholes for zaring/Builba CHPS compound to increase access to potable water to the citizenry. The Assembly intend to construct and drill 6 number boreholes and also mechanize 2 number boreholes for the Builsa North Municipal Fire and Polices service. Communities with pumps is depicted in the table below

**Table 3: Communities with pump houses**

S/n	Community	Machines	Status
1	Sandema	4	Functional
2	Wiaga	2	Functional
3	Chuchuliga	1	Functional
4	Kadema	2	1 Functional

The Municipal Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 26.1 to 33.61 in 2022 and 2023 respectively. This includes the provision of hand washing facilities under running water using the CLTS concept. The Municipality is managing its solid waste with the 10 communal containers which is managed by Zoomlion Company Limited. The Municipality has one final disposal site fenced.

There is a total of fourteen (14) public toilets in the Municipality which are all functioning.

- Banking and non-financial institutions

There is one Bank in the Municipality, that is the Builsa Community Bank which is engaged in savings mobilizations and provision of credit facilities to both private and public operators.

Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Vodafone Cash and AirtelTigo Cash.

There is one FM station in the Municipality (Builsa Radio) which play a major role in advertising businesses and information dissemination.

- Environment

The Assembly also in its effort towards climate change mitigation and variability is maintaining and rehabilitating 10Ha degraded land using cashew trees at Chuchuliga Awenaguk and Wiaga Chiok.

### [Key Issues/Challenges](#)

The following are the major issues and challenges faced by the Municipality sector by sector;

#### EDUCATION

- Inadequate funds
- Negative perception of technical and vocational education and training (TVET)
- Inadequate school infrastructure
- Inadequate teaching and learning materials for children with disabilities
- Inadequate Trained Teachers at all levels
- Inadequate Teachers Accommodation
- Inadequate means of transport

## ADMINISTRATION

- Inadequate funds
- Delay in the release of funds
- Poor road network in the Municipality
- Inadequate rehabilitation centres
- Inadequate financial support for females in politics
- Limited access to justice for children in conflict with the law

## HEALTH

- Inadequate funds
- Increased cost of healthcare delivery
- Inadequate health facilities
- Inadequate health personnel
- Inadequate means of transport
- Inadequate Staff Accommodation
- Inadequate essential equipment's for service delivery

## AGRICULTURE

- Inadequate Irrigation Facilities
- Inadequate Staff
- High cost of production inputs
- Poor marketing systems
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Seasonal variability in food supply and prices
- Erratic rainfall patterns
- Poor storage and transportation systems
- Poor farm-level practices

## WATER AND SANITATION

- Poor sanitation and waste management
- poor hygiene practices

## INDUSTRIALISATION

- Limited local participation in economic development
- Low Entrepreneurial Skills/Knowledge
- ENVIRONMENT
- Poor drainage systems
- Poor early warning systems

## Key Achievements in 2023

The Builsa North Municipal Assembly have been able to achieve the following:

- Sewing machines, hair dryers and luxury hair washing facilities procured as support for youth in self-employable skills initiatives under the Local Economic Development (LED)- under DACF
- 280no. Dual desk procured and distributed to basic schools under (DACF)
- 153no. wooden low tension poles procured and distributed under (DACF-RFG)
- 2no. tricycle ambulances received from (NDA)
- Completed KG block at Kpandema (MPCF)
- Rehabilitated 1no. Small Earth Dam at Kalijisa (GPSNP)
- Constructed ICT and Library block with ancillary facilities at Chuchuliga (DACF-

RFG)



PROCURED SEWING MACHINES, HAIR DRYERS AND LUXURY HAIR WASHING FACILITIES AS SUPPORT FOR YOUTH IN SELF EMPLOYABLE SKILLS INITIATIVES UNDER THE LOCAL ECONOMIC DEVELOPMENT (LED)- DACF

280NO.DUAL DESK SUPPLIED AND DISTRIBUTED TO BASIC SCHOOLS UNDER (DACF)





153NO. WOODEN LOW TENSION POLES PROCURED AND DISTRIBUTED UNDER (DACF-RFG)

2NO. TRICYCLE AMBULANCES RECEIVED FROM (NDA)





**Completed KG block at Kpandema (MPCF)**

**Rehabilitated 1no. Small Earth Dam at Kalijisa (GPSNP)**



**Constructed office block with ancillary facilities for the Municipal Health Insurance Scheme at Sandema (DACF-RFG)**



**Constructed ICT and Library block with ancillary facilities at Chuchuliga (DACF-RFG)**





## Revenue and Expenditure Performance

The table below depicts the analysis of IGF and all other fund sources performance of the Municipality from 2021 to August 2023. Management in its quest to change the narrative of low revenue performance especially IGF has therefore put in a lot of efforts to improve on the revenue performance of the Municipality through the implementation of pragmatic revenue mobilization strategies.

### Revenue

The IGF performance appreciated from 94,782.20 in 2021 to 124,207.32 in 2022. The Assembly as at August, 2023 was able to mobilize 106,549.54 representing 36.07%.

**Table 3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	49,750.00	9,308.00	25,000.00	2,000.00	40,000.00	-	-
Other Rates							
Fees	40,738.00	38,796.00	42,700.00	37,202.50	70,028.00	20,737.60	29.61
Fines	3,000.00	-	3,000.00	0.00	3,000.00	0	-
Licences	68,558.00	31,679.20	76,850.00	48,935.59	76,850.00	40,463.00	52.65
Land	29,426.00	1,680.00	32,000.00	5,324.03	32,000.00	14,217.14	44.43
Rent	34,900.00	13,319.00	32,000.00	30,745.20	73,529.00	31,131.80	42.34
Investment	19,750.00	-	15,100.00	0.00	0.00	-	-
Total	246,122.00	94,782.20	226,650.00	124,207.32	295,407.00	106,549.54	36.07

**Table 4: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	246,122.00	94,782.20	226,650.00	124,207.32	295,407.00	106,549.54	36.07
Compensation Transfer	2,274,047.01	2,437,220.03	2,292,746.00	3,056,076.31	2,028,872.17	2,346,577.65	115.66
Goods and Services Transfer	104,712.00	91,276.21	125,906.00	35,813.71	56,000.00	26,387.37	47.12
Assets Transfer	-	-	25,180.00	-	-	-	
DACF	3,308,433.71	679,899.43	2,054,214.57	1,017,866.34	4,050,293.48	509,185.57	12.57
DACF-RFG	1,503,711.00	875,662.00	1,134,512.80	1,134,512.80	1,952,788.67	-	
MAG	114,071.00	49,380.54	77,642.00	77,642.14	118,197.24	118,197.24	100.00
DACF (MP)	500,000.00	404,652.07	440,000.00	521,077.15	649,365.94	361,475.49	55.67
PWD	99,572.00	78,205.29	121,626.44	175,402.59	200,000.00	45,807.18	22.90
GPSNP	2,000,000.00	74,732.74	400,000.00	0.00	2,938,000.00	66,000.00	2.25
UNICEF	60,000.00	30,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100.00
MSHAP	16,625.30	1,882.72	20,271.07	15,218.65	19,976.70	3,648.00	18.26
SOCO					4,717,532.00	1,275,265.00	27.03
Total	10,227,294.02	4,817,693.23	6,948,748.88	6,172,817.01	17,056,433.20	4,527,617.55	26.54

## Expenditure

The table below seeks to give a picture of the Assembly's spending patterns. From the table below, the total expenditure of the Assembly increased significantly from Gh¢ 4,649,540.57 in 2021 to Gh¢ 6,283,943.49 in 2022. The Assembly expenditure stands at 3,833,365.05 as at August, 2023 representing 22.47%

**Table 5: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,286,047.01	2,450,536.53	2,325,290.00	3,075,155.11	2,049,672.17	2,353,217.65	114.81
Goods and Service	2,112,508.01	913,416.07	2,776,739.19	2,205,343.41	3,813,581.06	670,899.51	17.59
Assets	5,828,739.00	1,285,587.97	4,224,758.90	1,003,444.97	11,193,179.97	809,247.89	7.23
Total	10,227,294.02	4,649,540.57	6,948,748.88	6,283,943.49	17,056,433.20	3,833,365.05	22.47

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

### Policy Objectives

- Adopt Policy and enforce legislation for promotion of gender equality and empowerment of women and girls
- Ensures that the poor & vulnerable have equal rights to economic resources
- End abuse, exploitation, traffic & all violence against children
- Enhance inclusive urbanization and capacity for part human settlement in all countries by 2023
- Develop quality, sustainable & residential infrastructure to support economy development & human well-being
- provide access to safe, affordable, accessible & sustainable transport system for all
- Dev. effective accountable & transparent institutions at all levels
- provide legal identity for all, including birth registration
- Improve human capital development and management
- Ensure responsive, inclusive & representative decision-making at all levels
- Inc. invest. to enhance agric. productive capacity
- Mobilize additional financial resources for developing countries from multi sources
- Promote dev policies that support MSMEs include access to financial services
- strengthen resilience & adaptive capacity to climate related hazards & national disasters
- Ensure free, equitable and quality education. for all by 2030
- Ach. universal. health coverage, incl. fin. risk protection., access to qual. health-care service.
- End AIDS, malaria, NTD epidemic & combat, Hypertension, water-borne & communicable disease
- Achieve universal. and equitable access to water
- Achieve access to adequate. and equitable. Sanitation and hygiene
- Eradicate extreme poverty

- Ensure universal access to affordable, reliable & modern energy services.

## Policy Outcome Indicators and Targets

**Table 6: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
IGF mobilization improved	Percentage increased in IGF mobilized	50%	38.51	60%	54.80%	65%	36.07	70%	75%	80%	85%
Doctor to Population ratio improved	Number of Doctors to Population	1:14,439	1:18,857	1:14,439	1:19,253	1:14,439	1:29,486	1:14,439	1:13,439	1:12,439	1:11,439
PWDs income levels improved	Number of PWDs supported to engage in income generating activities	200	200	100	42	100	58	100	100	100	100
Improvement in BECE pass rate	Percentage increased in BECE performance	50%	36.80%	40.60%	24.1%	50%	Nil	50%	55%	60%	65%
Increased in CHPS with compound	Percentage change in CHPS Zones with	50	35%	50	37.5%	40	17%	40	40	40	40

	Compo unds										
Yield within croppin g season increas ed	Annual product ion of major crops in metric tones	10,0 00 Mt	12,2 27	10,0 00 Mt	86,86 8.91 Mt	10,00 0.00 Mt	nil	10,00 0.00 Mt	10,00 0.00 Mt	10,00 0.00 Mt	10,00 0.00 Mt

### Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2024 revenue projections the following strategies have been put in place and will be pursued vigorously:

- Intensify public education on the need to make good on citizens' civic responsibility of paying levies,
- Engagement of stake-holders on the processes of Fee Fixing Resolution,
- Establish credible database on economic activities, stores, unauthorized structures and undeveloped plots,
- Formation of revenue mobilization taskforce to collect revenue,
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly,
- Creation of public awareness on the need to obtain building permit,
- Undertake Sensitization campaigns to update the citizenry of their civic responsibilities
- Complete street naming and house numbering exercise,
- Training of revenue collectors on the use of ICT tools and Provide logistics for PPD
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.

- Approval and gazetting of Bye-laws and Fee Fixing Resolution;
- Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;
- Provide adequate logistics and incentives for revenue collectors;
- Conduct annual stakeholders (Rate payers) consultation
- Prosecute and fine defaulters
- Training revenue collectors on modern techniques of revenue collection
- Undertake Public Sensitization and education on the need to obtain building jacket,
- Taskforce operations to lock out tenants who are not up to date in the payment of rent,
- Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay,

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

To provide effective and efficient support services to general administration and organization of the Municipal Assembly;

To ensure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly; and, to provide human resource planning and development of the Municipal Assembly.

#### **Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The unit involved in the delivery of the programme include; General Administration unit.

Total staff strength of thirty-nine (39) is involved in the delivery of the programme. They include Administrative Officers, Budget Analysts, Accountants Officers, Planning Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly; and

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### **Budget Sub- Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-nine (39) with funding from GoG transfers (DACF, DACF-RFG SOCO etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Management Meetings Organized	Number of quarterly management meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social /Accountability Fora held	Number of Town Hall Meetings/ Social Accountability Fora held	2	2	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
Quarterly Entity Tender Committee Meetings organized	Number of quarterly Entity Tender Committee Meetings organized	4	3	4	4	4	4
Procurement Plan prepare and updated quarterly	Number of quarterly Procurement Plan updated	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Supplies and Consumables (printed materials and stationary, general cleaning material)	Procurement of air conditioners
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	Procurement of Office Equipment and Logistics
Procurement of Office Equipment and Logistics (Computers and, photocopies accessories)	Development of Electronic Records Management System of the Assembly Maintenance of Website for the Assembly
Internal Management of the Organisation (utilities bills, seminars/conferences, donation, fuel/oil/lubricants, maintenance/repairs, night allowance etc.)	
Citizen participation in local governance (Town Hall/ Stakeholders meetings, Community fora, public hearings, MMDCE visits to the communities)	
Plan and budget preparation (mid and end of year Performance review, fora/meetings, Budget hearing, Plan and Budget preparation, MPCU, Budget Committee and Tender Committee meetings)	
Monitoring and Evaluation of Programmes and Projects (supervision, monitoring and evaluation of development projects)	
Information Education and Communication (Civic education and Publicity)	
Legislative enactment and oversight (General Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting of Fee Fixing Resolution and bye-laws,)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Repairs of official vehicles, Furniture, Fixtures and Fittings)	
Security management (security operations, MUSEC, ration, fuel, watch-dog committees, patrols etc.)	
Procurement management (Tender document, advertisement, procurement plan preparation and updates)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

To ensure sound financial management of the Assembly's resources as well as safeguard the assets of the Assembly;

To ensure timely disbursement of funds and submission of financial report; and

To ensure the mobilization of all available revenues for effective service delivery.

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF mobilized	Amount of IGF mobilized	124,207.32	106,549.54	394,427.00	414,148.35	433,869.70	453,591.05
Monthly financial statement prepared and submitted	Number of monthly financial statement prepared and submitted	12	8	12	12	12	12
Quarterly Audit Committee Meetings organized	Number of Audit Committee Meetings held	2	1	4	4	4	4
Quarterly Internal Audit conducted	Number of Internal Audit conducted	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management (Commission collectors)	(Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga, Wiaga and Siniensi)
Internal audit operations (Audit committee meetings, audit reporting)	
internal management of the organization	
Information, Education and Communication	

(Public education and sensitization, announcement, air time, public fora)	
Treasury and Accounting Activities (Financial reporting, software, value books, procure stickers, revenue mobilization)	
Data Collection (rateable items)	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

To provide Human Resource Planning and Development of the Assembly; and

To develop capacity of staff to deliver quality services.

### **Budget Sub- Programme Description**

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraised to improve on service delivery	Number of staff appraised	105	108	110	150	150	150
Annual Composite Training Plan prepared and approved	Number of Annual Composite training plan prepared and approved	1	1	1	1	1	1
Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Stationery)	Laptop computer
Procurement of Office Equipment and Logistics	
Staff Training and skills development (Training on Local Government Protocols)	
Performance Management (Performance management planning, mid-year and end of year evaluation of staff)	



## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

To conduct Municipal surveys and census and publicized data to stakeholders.

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-programme is the Planning and Budget Units. The main sub-programme functions include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and

Organizing stakeholder meetings, public forum and town hall meeting.

To conduct Municipal surveys and census.

A total of six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network had been a hindrance to the implementation of the programme.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	2	1	4	4	4	4
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15th of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual businesses register prepared and updated quarterly	Number of quarterly businesses register updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation (AAP, public hearing, monitoring and evaluation, Budget preparation, Reviews, Budget Dissemination, Budget Hearings.)	
Coordination and Harmonization of data (Data collection on businesses and update of business register in the Municipality)	
Procurement of Office Supplies and Consumables	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and funds to the Area Councils of the Assembly.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipals estimate of future performance.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	3	4	4	4	4
Statutory sub-committee meetings held	Number of quarterly statutory sub-committee meeting held	4	3	4	4	4	4
Capacity building training for Zonal and Area Councils organized	Number of training organized for Zonal and Area Councils	1	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight  (General Assembly, Executive, sub-committee and PRCC meetings, gazetting and enforcement of Fee Fixing Resolution and bye-laws, support for community self-help initiatives)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030

To accelerate the provision of improved environmental sanitation service;

To attain universal births and deaths registration in the Municipality.

To ensure inclusive, equitable and access to quality education at all levels by 2030

### **Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, SOCO and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality and the general public. Total staff strength of One Thousand Five Hundred and Eighty-Three (1,583) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registration

Services with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

To ensure inclusive, equitable and access to quality education at all levels by 2030

To Increase access to education through school improvement;

To improve the quality of teaching and learning in the Municipality;

### Budget Sub- Programme Description

The Education, Youth and Sports Services is a service delivery sub-programme. Is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-programme operations include;

Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;

Facilitate the supervision of pre-school, primary and junior high schools in the Municipality;

Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit;

Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Complementary Basic Education Programme with a total staff strength of one thousand and eight four (1,084) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), SOCO, UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.



Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality, general public especially students.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School furniture supplied	Number of school furniture supplied	200	280	1250	1500	1500	1500
Classroom blocks constructed	Number of school buildings constructed	1	1	3	3	3	3
Quarterly MEOC meetings organized	Number of MEOC meetings organized	4	3	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Official/National Celebrations (Independence day, May day, Republic day, festivals,)	Rehabilitation/renovation of ripped off Classroom Blocks in the Municipality
Internal Management of the Organization (Complementary Basic Education and NCCE)	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Kori Alabyeri and Christ the King Primary School
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (best JHS and SHS student award scheme, educational support fund, my first day at school, STMIE, supply of books,)	Completion and Furnishing of 1no. 3-Unit Classroom Block with ancillary facilities at Achanyer-Goayie
Administrative and Technical Meetings (Provision for quarterly MEOC meetings)	Procurement of 1250no. KG furniture for basic schools in the Municipality
Development of youth, sports and culture (Provision for Sport and District Cultural activities)	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

To achieve. universal. health coverage, including financial. risk protection., access to quality health-care service.

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

Advising the Assembly on all matters relating to health including diseases control and prevention;

Undertaking health education and family immunization and nutrition programmes;

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;

Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and

Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of four hundred and eighty-five (485). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, SOCO, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities, inadequate health facilities and poor road network had been a hindrance to the implementation of the programme.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS Compound constructed	Number of functional CHPS compounds constructed	0	1	8	3	3	3
Municipal Health Committee meetings held	Number of quarterly Municipal Health Committee	4	2	4	4	4	4

	meetings held						
Medical students supported financially	Number of medical students supported	1	2	2	2	2	2
NHIS card provided to citizenry	Proportion of population with valid NHIS card	96,281	94,678	200,000	300,000	400,000	500,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
COVID-19 sanitation related expenditure (Procurement of Covid-19 sanitation related equipment/materials and fuel)	Completion of the construction of 3No. CHPS compounds with furnishing and wash facilities at Kadema, Yimonsa, Zaring/Builba, Bilinsa and Farinsa
Official/National Celebrations (Celebrate/Commemorate World TB, AIDs and Mental Health Days)	Construction of 2No. CHPS compound with ancillary facilities at Siniensi-Kaasa and Abil-Yeri Zaasa-Yee
Public Health services (Municipal Health Committee Meetings, child health promotion week and NIDS)	Construction of orthopaedic block for Sandema Presby Clinic
District Response Initiative (DRI) on HIV/AIDS and Malaria (HIV/AIDS and the prevention of malaria.)	Rehabilitation/renovation of ripped off CHPS compounds in the Municipality
	Renovation of 2no. semi-detached health quarters at Sandema

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Develop targeted economic and social intervention for the vulnerable and the marginalized.

Protect children against violence, abused and exploitation.

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include:

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from GoG transfers PWD fund, DACF, LEAP, UNICEF, GPSNP and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education (motorbikes).

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported financially	Number of PWDs supported financially	55	58	200	200	200	200
LEAP beneficiaries supported financially to improve on their lives	Amount disbursed for 5,380 LEAP beneficiary households to improve on their lives	150,979	153,393.17	200,000.00	250,000.00	300,000.00	350,000.00
PWDs received financial support to improve on their lives	Amount disbursed to PWDs	51,921	51,388.00	200,000.00	200,000.00	300,000.00	300,000.00
Students with PWDs supported to pay their school fees	Number of students with PWDs supported to pay their school fees	10	12	20	20	20	20
Communities sensitized on child rights and protection	Number of communities sensitized on child rights and protection	10	15	100	114	114	114

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social intervention programmes (LEAP beneficiaries, PWDs, DFMC and GFD operations)	
Procurement of Office Supplies and Consumables (Stationery)	
Gender empowerment and mainstreaming (Monitoring of VLSAs)	
Child right promotion and protection (Case handling and management, Early Childhood Development Centres (ECDs), child panel for the to handle juvenile cases, )	
Official/National Celebrations (Celebration of International Rural Women Day)	
Information, Education and Communication (Sensitization of communities on enrolment of children to school at the right age)	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

The registry exists to provide accurate and reliable information on all births and deaths occurring within the country for socio-economic development through their registration and certification.

The main aim of the registry in the Builsa North is to register all events on births and deaths occurring within the Municipality. This is to improve the vital registration system. The registry is mandated to issue birth certificate to children in that category as a means of providing to them with legal document.

### **Budget Sub- Programme Description**

To educate community members through the media (radio Builsa, Sandema) and organize community durbar, support from central administration unit as a way of motivation to Staff and volunteers, because Most of the areas are hard to reach during raining season.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics such as means of transport for public education.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitized communities on the need to register their children	Number of communities sensitized	20	20	114	114	114	114
Infants births registered	Number of infants birth registered	810	500	1500	2000	2000	2000
Radio talk carried out	Number of radio talk carried out	4	2	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Birth and Death)	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

### **Budget Sub- Programme Description**

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the Municipality.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.

This sub programme is undertaken with a total staff strength of twenty (20) with funds from DACF, Internally Generated Funds.

Challenges facing this sub-programme include lack of funds, inadequate office space and logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Good hygiene practiced at households	Number of households practicing good hygiene	100	98	2,000	3,000	4,000	5,000
National Sanitation day carried out	Number of Sanitation day activities carried out	4	2	12	12	12	12
Hygiene/health promotion in schools organized	Number of schools with hygiene/health promotion organized						
Food vendors medically screened	Number food vendors medically screened	10	40	100	150	200	300
Food vendors and caterers sensitized on nutrition	Number of sensitization for food vendors on nutrition carried out	2	4	6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste management (clean-up exercise, clear all heaps of refuse, domiciliary inspection)	Construction of 3No. Urinal at Sandema and Chuchuliga
Environmental sanitation Management (MICCs meetings, Sanitation Tools, Carryout home visit,)	Procure 1No. Motorbikes for CLTS activities
Liquid waste management	

(monitoring visits to CLTS communities, hygiene promotion talks for food/meat handling/drinking bar operators,	
Official/National Celebrations (World Toilet Day and Global Hand Washing Day celebration)	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

To assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people;

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and

To improve service delivery and ensure quality of life in rural areas.

### Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF), SOCO and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality. Major services delivered by the sub-program include:

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality;

Advise on setting out approved plans for future development of land at the Municipal level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by two (2) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial Planning Committee meetings organized	Number of Spatial Planning Committee meetings organized	12	8	12	12	12	12
Building Permits issued	No. of building permit issued	25	50	50	50	50	
Processing time for the building permit reduced	Time taken to process the building permit	5 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Develop 3No. New Planning Schemes for Sandema, Chuchuliga, Wiaga.)	(Procurement of 1no. Motorbike)
Internal Management of the Organisation (Fuel and Lubricants support for Monitoring and Inspection of Structures)	
Administrative and Technical Meetings (Monthly Spatial Planning Committee meetings, monthly Technical Sub Committee meeting)	
Land use and Spatial planning (Awareness creation on human settlement and spatial development policies)	



## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

To implement development programmes to enhance rural transport through improved feeder and farm to market road network;

To improve service delivery to ensure quality of life in rural areas; and

To accelerate the provision of affordable and safe water.

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality;

Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;

Assisting in the inspection of projects undertaken by the Municipality Assembly with relevant Departments of the Assembly; and

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF), SOCO and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nine (9) staff.

Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Boreholes drilled	Number of functional boreholes drilled or provided	8	8	8	6	6	6
Roads rehabilitated	Number of kilometres of roads rehabilitated	1	7km	3.2km	5.0km	5.2km	6.0km
Wooden electricity low tension poles procured to get communities connected to national grid	Number of wooden electricity low tension poles procured to get communities connected to national grid	153	153	450	500	500	500

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Supplies and Consumables (Stationery)	Reshaping of washed away roads in the Municipality
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (office equipment, vehicle and, routine and minor repairs of office building, small tools, boreholes and equipment)	Complete the grading of Chuchuliga – Nanjuipiung Feeder Road (3.2km) at Old Tono Quarters Junction to Achanyire-Goayie school
Monitoring and Evaluation of Programmes and Projects (fuel)	Opening-up and grading of A 7km feeder road at Siniensi, Doctors Bungalow road, Chuchuliga health centre road
Internal Management of the Organisation (Police to undertake sensitization engagement on road safety and enforce road safety compliance)	Procurement of 450no. 8mm low tension wooden poles and extension of electricity to three communities in the Municipality
	Construction of 2-cell culvert at Mutiensa
	Complete the siting and Drilling of 7No. Boreholes fitted with hand pumps at Chiok No. 1 Kadema, Kalijiisa, Teidembilisa, Nawasa No. 2, Zundema and Sandema Market
	Siting and Drilling of 6no.boreholes fitted with hand pumps in the Municipality
	Drilling and mechanization of 3no. Boreholes for Zaring, Ghana Fire and Police Services in the Municipality
	Installation and maintenance of street lights
	Rehabilitation of 3No. Staff Bungalows at Suwarinsa
	Renovation of Municipal Assembly office block at Sandema

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

### **Budget Programme Description**

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Nineteen (19) are involved in the delivery of the programme.

The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, World Bank Trust Fund, SOCO and IfAD.

Key challenges encountered in delivering this sub-programme include; Inadequate Financial Institutions to support potential farmers, Lack of Guaranteed Market (Ready Markets), Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities, Inadequate Staff, Lack of Access to Farm Land for Women.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

Advising on the provision of credit for micro, small-scale and medium scale enterprises;  
Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

Assisting in the establishment and management of rural and small-scale industries on commercial basis;

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Offering business and trading advisory information services; and

Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, SOCO, DACF and donor support such as IfAD. This will inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are

constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Small business management counselled	Number of SMEs businesses counselled	1,091	1,400	1,670	2,050	2,250	3,000
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	150	310	310	310	310	310
Development of artisanal skills and craftsmanship	Number of artisans trained	60	110	200	300	400	500
Local economic growth promoted	Quantity of products produced for the local market	1,200	3,010	3,010	3,010	3,010	3,010
Local Business Associations strengthened	Number of Local Business Associations Strengthened	4	10	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Business Counselling, LED Platform/Committee, Start –Up Kits for technical / traditional graduate apprentices)	Completion of 1No. 65-Unit Lockable Stores and Construction of 2No. 2Unit Urinals at the New Sandema Market
	Rehabilitation and Conversion of 1No. 15-Unit Market Stalls to Lockable Stores at the Old Sandema Market.
	Rehabilitation and Conversion of 10no. market stores into 2 storeys for phase 1 at Sandema
	Construction of 10-unit market stalls and 5-Unit lockable stores at Chuchuliga market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality and

To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

### **Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

Promoting extension services to farmers;

Assisting and participating in on-farm adaptive research;

Lead the collection of data for analysis on cost effective farming enterprises;

Advising and encouraging crop development through nursery propagation; and

Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by eighteen (18) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as SCO and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization, Inadequate Financial Institutions to support potential farmers, Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities,



### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Productivity Improved	No. of farmers trained and supported	14,767	18,000	20,000	22,000	24,000	25,000
Productivity Improved	No. of demonstration farms established	24	20	40	40	40	40
Extension services carried out	Number of extension field days	8	10	15	15	15	15
Small earth dam/dugout rehabilitated to improve on irrigation farming	Small earth dam/dugout rehabilitated	1	4	5	5	5	5
Fertilizer inputs distributed to farmers	No. of fertilizer inputs distributed to farmers	3,512	5,000	10,000	10,000	10,000	10,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation (water, electricity charges, and fuel)	Establishment of Planting for Export and Rural Development (PERD) (Cashew seedlings)
Administrative and Technical Meetings (mid-year and 1 end-year review meeting, quarterly, general staff and management meetings)	Maintenance of 10Ha degraded land using Cashew Trees at Chuchuliga Awenaguk
Official/National Celebrations (40th Farmers Day Celebration)	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Wiaga Chiok
Extension Services (Train Men and Women in dry season vegetable production with equipment)	Rehabilitation of 1No.Small Earth Dam at Balansa Bagumsa, Nawasa, Wiaga-Longsa

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets  (Insurance of Office Vehicle, motorbike and Road Worthiness)	Desilting of dams in the municipality
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## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

### **Budget Programme Description**

The programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.

To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate funds,

inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cahew seedlings nursed or established	Number of Seedlings nursed or established	50,000	5,000	50,000	10,000	10,000	10,000
Degraded communal land rehabilitated using cashew trees	Number of degraded communal land rehabilitated	2	2	2	2	2	2
Sensitization/education on early warning signals carried out	Number of sensitization/education carried out on early warning signals	3	5	10	10	10	10
Communities sensitized on Bush Fires and Tree planting	Number of Communities sensitized on Bush Fires and Tree planting	150	50	100	114	114	114

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management (Climate Change and risk assessment, climate change and the need for adaptation, tree growing, bush fire preventions)	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: BULISA NORTH MUNICIPAL ASSEMBLY

Funding Source: SOCO

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. CHPS Compound at Wiaga Yimonsa	M/S Galson Co. LTD		500,000.00		500,000.00	500,000.00	50,000.00		
2		Renovation and expansion of CHPS compound at Kadema	M/S Galson Co. LTD		400,000.00		400,000.00	400,000.00	40,000.00		
3		Construction of 1No. CHPS compound with ancillary facilities at Zaring/Builba	M/S Galson Co. LTD		672,000.00		672,000.00	672,000.00	67,200.00		
4		Complete the const. of a 3-unit classroom with ancillary facilities at Achanageri-Goayie primary school, Chuchuliga	M/S Malka Mulik Co. LTD		400,000.00		400,000.00	400,000.00	40,000.00		

5	"Complete the siting and Drilling of 7No. Boreholes fitted with hand pumps at Chlok No. 1 Kadema, Kalijisa, Teidembilisa, Nawasa No. 2, Zundema and Sandema Market	M/S BDD Ent.		255,100.00		255,100.00	255,100.00	25,510.00		
6	Complete the siting, drilling and mechanization of 1No. Borehole with 5,000 litre capacity tank mounted on an elevated concrete stand at Zaring CHPS Compound	M/S BDD Ent.		128,000.00		128,000.00	128,000.00	40,000.00		
7	Completion of 1No. 65-Unit Lockable Stores and Construction of 2No. 2Unit Urinals at the New Sandema Market	M/S Malka Mulk Co. LTD		400,000.00		400,000.00	400,000.00	26,724.49		
8	Rehabilitation and Conversion of 1No. 15-Unit Market Stalls to Lockable Stores at the Old	M/S Malka Mulk Co. LTD		267,244.90		267,244.90	267,244.90			



	Sandema Market.								

### Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: BULISA NORTH MUNICIPAL ASSEMBLY									
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)				
1	Construction of 3No. Urinal at Sandema and Chuchuiliga	Construction of 3No. Urinal at Sandema and Chuchuiliga	IGF	20,107.00	Pre/Full Feasibility Studies				
2	Procurement of 150no. KG furniture for basic schools in the Municipality	Procurement of 150no. KG furniture for basic schools in the Municipality	DACF	150,000.00	Pre/Full Feasibility Studies				
3	Supply of 600 Dual Desk furniture to selected schools	Supply of 600 Dual Desk furniture to selected schools	DACF-RFG	553,834.31	Pre/Full Feasibility Studies				
4	Procurement of 500no. dual desk furniture for basic schools in the Municipality	Procurement of 500no. dual desk furniture for basic schools in the Municipality	SOCO	500,000.00	Pre/Full Feasibility Studies				
5	Construction of 1no.3-unit classroom block at Kori Alabyeri Primary School	Construction of 1no.3-unit classroom block at Kori Alabyeri Primary School	DACF	650,000.00	Concept Note				
6	Construction of 1no.3-unit classroom block at Christ The King Primary School	Construction of 1no.3-unit classroom block at Christ The King Primary School	DACF-RFG	650,000.00	Concept Note				
7	Rehabilitation/renovation of ripped off schools in the Municipality	Rehabilitation/renovation of ripped off schools in the Municipality	DACF	100,000.00	Concept Note				
8	Completion of 2no. CHPS Compounds at Bilinsa and Farinsa	"Completion of 2no. CHPS Compounds at Bilinsa and Farinsa	SOCO	800,000.00	Pre/Full Feasibility Studies				
9	Construction of 1no. CHPS Compound at Siniensi-Kaasa	Construction of 1no. CHPS Compound at Siniensi-Kaasa	SOCO	800,000.00	Concept Note				
10	"Construction of 1no. CHPS Compound at Abil-Yeri Zaasa-Yee	"Construction of 1no. CHPS Compound at Abil-Yeri Zaasa-Yee	SOCO	800,000.00	Concept Note				

11	Construction of orthopaedic block for Sandema Presby Clinic	Construction of orthopaedic block for Sandema Presby Clinic	DACF-RFG	500,000.00	Concept Note
12	Renovation of 2no. semi-detached health quarters at Sandema	Renovation of 2no. semi-detached health quarters at Sandema	SOCO	300,000.00	Concept Note
13	Rehabilitation/renovation of ripped off CHPS compoundss in the Municipality	Rehabilitation/renovation of ripped off CHPS compoundss in the Municipality	DACF	100,000.00	Concept Note
14	"Opening-up and grading of A 7km feeder road at Siniensi, Doctors Bungalow road, Chuchuliga health center road	"Opening-up and grading of A 7km feeder road at Siniensi, Doctors Bungalow road, Chuchuliga health center road	SOCO	500,000.00	Concept Note
15	Procurement of 450no. 8mm low tension wooden poles and extension of electricity to three communities in the Municipality	Procurement of 450no. 8mm low tension wooden poles and extension of electricity to three communities in the Municipality	SOCO	1,615,006.96	Concept Note
16	Construction of 2-cell culvert at Mutiensa	Construction of 2-cell culvert at Mutiensa	SOCO	200,000.00	Pre/Full Feasibility Studies
17	"Siting and Drilling of 6no.boreholes fitted with hand pumps in the Municipality	"Siting and Drilling of 6no.boreholes fitted with hand pumps in the Municipality	SOCO	270,000.00	Concept Note
18	Drilling and mechanization of 2no. Boreholes for Ghana Fire and Police Services in the Municipality	Drilling and mechanization of 2no. Boreholes for Ghana Fire and Police Services in the Municipality	SOCO	240,000.00	Concept Note
19	Rehabilitation of 3No. Staff Bungalows at Suwarinsa	Rehabilitation of 3No. Staff Bungalows at Suwarinsa	DACF	100,000.00	Concept Note
20	Renovation of Municipal Assembly office block at Sandema	Renovation of Municipal Assembly office block at Sandema	DACF	100,000.00	Concept Note
21	Rehabilitation and Conversion of 10no. market stores into 2 storeys for phase 1 at Sandema	Rehabilitation and Conversion of 10no. market stores into 2 storeys for phase 1 at Sandema	SOCO	1,000,000.00	Concept Note
22	Construction of 10-unit market stalls and 5-Unit lockable stores at Chuchuliga market	Construction of 10-unit market stalls and 5-Unit lockable stores at Chuchuliga market	SOCO	800,000.00	Concept Note
23	Desiting of dams in the Municipality	Desiting of dams in the Municipality	MPCF	200,000.00	Concept Note

24	Rehabilitation of 1 No. Small Earth Dam at Balansa Bagumsa	Rehabilitation of 1 No. Small Earth Dam at Balansa Bagumsa	GPSNP	370,000.00	Pre/Full Feasibility Studies
25	Rehabilitation of 1 No. Small Earth Dam at Chuchuliga Nawasa	Rehabilitation of 1 No. Small Earth Dam at Chuchuliga Nawasa	GPSNP	350,000.00	Pre/Full Feasibility Studies
26	Rehabilitation of 1 No. Small Earth Dam at Wiaga-Longsa	Rehabilitation of 1 No. Small Earth Dam at Wiaga-Longsa	GPSNP	370,000.00	Pre/Full Feasibility Studies

**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	3,115,762		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	164,800		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,315,894	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,712,912		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	1,685,007		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	3,837,385		
160807 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	28,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	48,800		
280201 1.4 ens tht the poor & vuln hv eqi rghts to econ rcsss	0	300,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	223,800		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	108,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	39,000		
390502 9.1 dev qlty, sust & res infra to supr econ dev't & hum well-being	0	499,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	10,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,313,834		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,071,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	24,977		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,342,430		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	908,100		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	50,607		
580102 1.1 Eradicate extreme poverty	0	2,706,602		

**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>
<b>640101</b> Improve human capital development and management	0	120,378		
<i>Grand Total ¢</i>	<i>26,315,894</i>	<i>26,315,894</i>	<i>1</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>364 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	<b>26,312,894.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,640,000.00	0.00	0.00	0.00
1311018 World Bank	1,610,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	24,281,467.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,979,341.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,920,976.70	0.00	0.00	0.00
1331003 DACF - MP	830,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	14,699,436.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.60	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,703,834.31	0.00	0.00	0.00
<b>Property income [GFS]</b>	248,689.44	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,500.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	10,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	190,189.44	0.00	0.00	0.00
<b>Sales of goods and services</b>	142,637.56	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.04	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	200.04	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	500.04	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.04	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,849.00	0.00	0.00	0.00
1422016 Lottery Business	200.04	0.00	0.00	0.00
1422017 Hotel Services	3,000.04	0.00	0.00	0.00
1422019 Timber Products	500.04	0.00	0.00	0.00
1422020 Commercial Vehicles	500.04	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	2,537.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>	<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>	
1422023	Communication Seviles	46,662.44	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.04	0.00	0.00	0.00
1422030	Entertainment Services	200.04	0.00	0.00	0.00
1422031	Wheel Trucks	200.04	0.00	0.00	0.00
1422033	Stores	1,500.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	350.00	0.00	0.00	0.00
1422044	Financial Institutions	2,750.00	0.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00	0.00
1422051	Millers	1,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422068	Kola Nut dealers	700.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,537.50	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1422111	Abattior	1,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,000.44	0.00	0.00	0.00
1422270	Automobile & Part Dealers	4,350.24	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	9,100.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423623	Internet Services	200.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		100.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	50.00	0.00	0.00	0.00
1430006	Slaughter Fines	50.00	0.00	0.00	0.00
<b>Grand Total</b>		26,312,894.40	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	26,315,894	26,347,051	26,579,053
<b>Management and Administration</b>	0	0	0	4,393,018	4,406,862	4,436,948
	0	0	0	1,263,507	1,275,987	1,276,142
	0	0	0	325,220	326,584	328,472
	0	0	0	50,000	50,000	50,500
	0	0	0	1,556,000	1,556,000	1,571,560
	0	0	0	1,073,912	1,073,912	1,084,651
	0	0	0	70,000	70,000	70,700
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	9,749,782	9,758,956	9,847,280
	0	0	0	937,364	946,538	946,738
	0	0	0	39,607	39,607	40,003
	0	0	0	330,000	330,000	333,300
	0	0	0	1,236,977	1,236,977	1,249,346
	0	0	0	300,000	300,000	303,000
	0	0	0	5,172,000	5,172,000	5,223,720
	0	0	0	30,000	30,000	30,300
	0	0	0	1,703,834	1,703,834	1,720,873
<b>Infrastructure Delivery and Management</b>	0	0	0	4,991,537	4,994,869	5,041,453
	0	0	0	366,200	369,532	369,862
	0	0	0	19,800	19,800	19,998
	0	0	0	250,000	250,000	252,500
	0	0	0	485,000	485,000	489,850
	0	0	0	3,870,537	3,870,537	3,909,242
<b>Economic Development</b>	0	0	0	7,132,757	7,137,565	7,204,084
	0	0	0	505,770	510,578	510,828
	0	0	0	7,000	7,000	7,070
	0	0	0	200,000	200,000	202,000
	0	0	0	297,000	297,000	299,970
	0	0	0	4,582,987	4,582,987	4,628,817
	0	0	0	1,540,000	1,540,000	1,555,400
<b>Environmental and Sanitation Management</b>	0	0	0	48,800	48,800	49,288
	0	0	0	2,800	2,800	2,828
	0	0	0	46,000	46,000	46,460
<b>Grand Total</b>	0	0	0	26,315,894	26,347,051	26,579,053



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Builsa District - Sandema</b>	0	0	0	26,315,894	26,347,051	26,579,053
<b>Management and Administration</b>	0	0	0	4,393,018	4,406,862	4,436,948
<b>SP1.1: General Administration</b>	0	0	0	3,735,783	3,746,562	3,773,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,077,871	1,088,649	1,088,649
211 Wages and salaries [GFS]	0	0	0	965,371	975,024	975,024
21110 Established Position	0	0	0	941,451	950,865	950,865
21111 Wages and salaries in cash [GFS]	0	0	0	19,920	20,119	20,119
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	112,500	113,625	113,625
21210 Actual social contributions [GFS]	0	0	0	112,500	113,625	113,625
<b>22 Use of goods and services</b>	0	0	0	2,411,912	2,411,912	2,436,031
221 Use of goods and services	0	0	0	2,411,912	2,411,912	2,436,031
22101 Materials - Office Supplies	0	0	0	750,000	750,000	757,500
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	795,000	795,000	802,950
22106 Repairs - Maintenance	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	598,912	598,912	604,901
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
<b>31 Non Financial Assets</b>	0	0	0	61,000	61,000	61,610
311 Fixed assets	0	0	0	61,000	61,000	61,610
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31132 Intangible Fixed Assets	0	0	0	16,000	16,000	16,160
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	164,800	164,800	166,448
<b>22 Use of goods and services</b>	0	0	0	122,800	122,800	124,028
221 Use of goods and services	0	0	0	122,800	122,800	124,028
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	800	800	808
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	42,000	42,000	42,420
311 Fixed assets	0	0	0	42,000	42,000	42,420
31113 Other structures	0	0	0	12,000	12,000	12,120
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	329,333	331,971	332,626
<b>21 Compensation of employees [GFS]</b>	0	0	0	263,833	266,471	266,471
211 Wages and salaries [GFS]	0	0	0	263,833	266,471	266,471
21110 Established Position	0	0	0	263,833	266,471	266,471

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	65,500	65,500	66,155
221 Use of goods and services	0	0	0	65,500	65,500	66,155
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP1.5: Human Resource Management</b>	0	0	0	163,102	163,529	164,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,724	43,151	43,151
211 Wages and salaries [GFS]	0	0	0	42,724	43,151	43,151
21110 Established Position	0	0	0	42,724	43,151	43,151
<b>22 Use of goods and services</b>	0	0	0	120,378	120,378	121,582
221 Use of goods and services	0	0	0	120,378	120,378	121,582
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	112,378	112,378	113,502
<b>Social Services Delivery</b>	0	0	0	9,749,782	9,758,956	9,847,280
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,313,834	3,313,834	3,346,973
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	3,153,834	3,153,834	3,185,373
311 Fixed assets	0	0	0	3,153,834	3,153,834	3,185,373
31112 Nonresidential buildings	0	0	0	1,950,000	1,950,000	1,969,500
31131 Infrastructure Assets	0	0	0	1,203,834	1,203,834	1,215,873
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,095,977	5,095,977	5,146,936
<b>22 Use of goods and services</b>	0	0	0	73,977	73,977	74,716
221 Use of goods and services	0	0	0	73,977	73,977	74,716
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,977	22,977	23,206
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	5,022,000	5,022,000	5,072,220
311 Fixed assets	0	0	0	5,022,000	5,022,000	5,072,220
31112 Nonresidential buildings	0	0	0	5,022,000	5,022,000	5,072,220
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	882,814	887,972	891,642
<b>21 Compensation of employees [GFS]</b>	0	0	0	515,814	520,972	520,972
211 Wages and salaries [GFS]	0	0	0	515,814	520,972	520,972
21110 Established Position	0	0	0	515,814	520,972	520,972

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	332,000	332,000	335,320
221 Use of goods and services	0	0	0	332,000	332,000	335,320
22101 Materials - Office Supplies	0	0	0	234,000	234,000	236,340
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	46,307	46,720	46,770
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,307	41,720	41,720
211 Wages and salaries [GFS]	0	0	0	41,307	41,720	41,720
21110 Established Position	0	0	0	41,307	41,720	41,720
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	410,849	414,452	414,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	360,242	363,845	363,845
211 Wages and salaries [GFS]	0	0	0	360,242	363,845	363,845
21110 Established Position	0	0	0	360,242	363,845	363,845
<b>22 Use of goods and services</b>	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	20,107	20,107	20,308
311 Fixed assets	0	0	0	20,107	20,107	20,308
31113 Other structures	0	0	0	20,107	20,107	20,308
<b>Infrastructure Delivery and Management</b>	0	0	0	4,991,537	4,994,869	5,041,453
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	326,713	327,742	329,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,913	103,942	103,942
211 Wages and salaries [GFS]	0	0	0	102,913	103,942	103,942
21110 Established Position	0	0	0	102,913	103,942	103,942
<b>22 Use of goods and services</b>	0	0	0	223,800	223,800	226,038
221 Use of goods and services	0	0	0	223,800	223,800	226,038
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	800	800	808
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,664,825	4,667,128	4,711,473

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	230,288	232,591	232,591
211 Wages and salaries [GFS]	0	0	0	230,288	232,591	232,591
21110 Established Position	0	0	0	230,288	232,591	232,591
<b>22 Use of goods and services</b>	0	0	0	299,000	299,000	301,990
221 Use of goods and services	0	0	0	299,000	299,000	301,990
22101 Materials - Office Supplies	0	0	0	265,500	265,500	268,155
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	4,135,537	4,135,537	4,176,892
311 Fixed assets	0	0	0	4,135,537	4,135,537	4,176,892
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	1,342,430	1,342,430	1,355,854
31131 Infrastructure Assets	0	0	0	2,593,107	2,593,107	2,619,038
<b>Economic Development</b>	0	0	0	7,132,757	7,137,565	7,204,084
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	3,883,089	3,883,546	3,921,920
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,704	46,161	46,161
211 Wages and salaries [GFS]	0	0	0	45,704	46,161	46,161
21110 Established Position	0	0	0	45,704	46,161	46,161
<b>22 Use of goods and services</b>	0	0	0	406,000	406,000	410,060
221 Use of goods and services	0	0	0	406,000	406,000	410,060
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	400,000	400,000	404,000
<b>28 Other expense</b>	0	0	0	964,140	964,140	973,781
282 Miscellaneous other expense	0	0	0	964,140	964,140	973,781
28210 General Expenses	0	0	0	964,140	964,140	973,781
<b>31 Non Financial Assets</b>	0	0	0	2,467,245	2,467,245	2,491,917
311 Fixed assets	0	0	0	2,467,245	2,467,245	2,491,917
31113 Other structures	0	0	0	2,467,245	2,467,245	2,491,917
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	3,249,668	3,254,019	3,282,165
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,066	439,417	439,417
211 Wages and salaries [GFS]	0	0	0	435,066	439,417	439,417
21110 Established Position	0	0	0	435,066	439,417	439,417
<b>22 Use of goods and services</b>	0	0	0	664,602	664,602	671,248
221 Use of goods and services	0	0	0	664,602	664,602	671,248
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	46,200	46,200	46,662
22107 Training - Seminars - Conferences	0	0	0	565,402	565,402	571,056
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,750,000	1,750,000	1,767,500
311 Fixed assets	0	0	0	1,750,000	1,750,000	1,767,500
31131 Infrastructure Assets	0	0	0	1,750,000	1,750,000	1,767,500
<b>Environmental and Sanitation Management</b>	0	0	0	48,800	48,800	49,288
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	48,800	48,800	49,288
<b>22 Use of goods and services</b>	0	0	0	18,800	18,800	18,988
221 Use of goods and services	0	0	0	18,800	18,800	18,988
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,315,894</b>	<b>26,347,051</b>	<b>26,579,053</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Development	Partner Funds	Tot External	Grand Total	
		Goods/Service	Capex								Statutory	Capex ABFA					Others
Bulsa District - Sandema	2,979,342	2,471,477	2,073,000	7,523,818	136,420	232,900	25,107	394,427	0	0	0	0	3,544,032	14,553,616	18,097,648	26,315,894	
Management and Administration	1,248,007	1,518,500	103,000	2,869,507	136,420	188,800	0	325,220	0	0	0	0	1,198,290	0	1,198,290	4,393,018	
Central Administration	1,205,284	1,378,000	61,000	2,644,284	136,420	130,000	0	266,420	0	0	0	0	1,143,912	0	1,143,912	4,054,616	
Administration (Assembly Office)	1,205,284	1,378,000	61,000	2,644,284	136,420	130,000	0	266,420	0	0	0	0	1,143,912	0	1,143,912	4,054,616	
Finance	0	70,000	42,000	112,000	0	52,800	0	52,800	0	0	0	0	0	0	0	0	164,800
	0	70,000	42,000	112,000	0	52,800	0	52,800	0	0	0	0	0	0	0	0	164,800
Human Resource	42,724	63,000	0	105,724	0	3,000	0	3,000	0	0	0	0	54,378	0	54,378	163,102	
Human Resource	42,724	63,000	0	105,724	0	3,000	0	3,000	0	0	0	0	54,378	0	54,378	163,102	
Human Resource	42,724	63,000	0	105,724	0	3,000	0	3,000	0	0	0	0	54,378	0	54,378	163,102	
Human Resource	42,724	63,000	0	105,724	0	3,000	0	3,000	0	0	0	0	54,378	0	54,378	163,102	
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	0	10,500
Social Services Delivery	917,364	286,977	1,300,000	2,504,341	0	19,500	20,107	39,607	0	0	0	0	30,000	6,875,834	6,905,834	9,749,782	
Education, Youth and Sports	0	155,000	1,050,000	1,205,000	0	5,000	0	5,000	0	0	0	0	0	2,103,834	2,103,834	3,313,834	
Education	0	155,000	1,050,000	1,205,000	0	5,000	0	5,000	0	0	0	0	0	2,103,834	2,103,834	3,313,834	
Health	360,242	91,977	250,000	702,219	0	12,500	20,107	32,607	0	0	0	0	0	4,772,000	4,772,000	5,506,826	
Office of District Medical Officer of Health	0	70,977	250,000	320,977	0	3,000	0	3,000	0	0	0	0	0	4,772,000	4,772,000	5,095,977	
Environmental Health Unit	360,242	21,000	0	381,242	0	9,500	20,107	29,607	0	0	0	0	0	0	0	0	410,849
Social Welfare & Community Development	515,814	35,000	0	550,814	0	2,000	0	2,000	0	0	0	0	30,000	0	30,000	882,814	
Office of Departmental Head	515,814	0	0	515,814	0	0	0	0	0	0	0	0	0	0	0	0	515,814
Social Welfare	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	30,000	0	30,000	352,000	
Community Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Birth and Death	41,307	5,000	0	46,307	0	0	0	0	0	0	0	0	0	0	0	0	46,307
	41,307	5,000	0	46,307	0	0	0	0	0	0	0	0	0	0	0	0	46,307
Infrastructure Delivery and Management	333,200	308,000	460,000	1,101,200	0	14,800	5,000	19,800	0	0	0	0	200,000	3,670,537	3,870,537	4,991,537	
Physical Planning	88,630	15,000	0	103,630	0	8,800	0	8,800	0	0	0	0	200,000	0	200,000	312,430	
Office of Departmental Head	88,630	0	0	88,630	0	0	0	0	0	0	0	0	0	0	0	0	88,630
Town and Country Planning	0	15,000	0	15,000	0	8,800	0	8,800	0	0	0	0	200,000	0	200,000	223,800	
Works	244,570	233,000	460,000	937,570	0	6,000	5,000	11,000	0	0	0	0	0	3,670,537	3,670,537	4,679,107	

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Office of Departmental Head	244,570	293,000	200,000	737,570	0	6,000	0	6,000	0	0	0	0	0	0	743,570
Public Works	0	0	70,000	70,000	0	0	0	0	0	0	0	0	1,615,007	0	1,615,007
Water	0	0	10,000	10,000	0	0	5,000	5,000	0	0	0	0	893,100	0	893,100
Feeder Roads	0	0	180,000	180,000	0	0	0	0	0	0	0	0	1,162,430	0	1,162,430
Economic Development	480,770	312,000	210,000	1,002,770	0	7,000	0	7,000	0	0	0	2,115,742	4,007,245	6,122,987	7,132,757
Agriculture	480,770	105,000	210,000	795,770	0	3,000	0	3,000	0	0	0	956,602	1,540,000	2,496,602	3,295,572
	480,770	105,000	210,000	795,770	0	3,000	0	3,000	0	0	0	956,602	1,540,000	2,496,602	3,295,372
Trade, Industry and Tourism	0	207,000	0	207,000	0	4,000	0	4,000	0	0	0	1,159,140	2,467,245	3,626,385	3,837,385
Trade	0	207,000	0	207,000	0	4,000	0	4,000	0	0	0	1,159,140	2,467,245	3,626,385	3,837,385
Environmental and Sanitation Management	0	46,000	0	46,000	0	2,800	0	2,800	0	0	0	0	0	0	48,800
Disaster Prevention	0	46,000	0	46,000	0	2,800	0	2,800	0	0	0	0	0	0	48,800
	0	46,000	0	46,000	0	2,800	0	2,800	0	0	0	0	0	0	48,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,205,284</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Compensation of employees [GFS]</b>							<b>1,205,284</b>	
Objective	000000	Compensation of Employees						<b>1,205,284</b>
Program	91001	Management and Administration						<b>1,205,284</b>
Sub-Program	91001001	SP1.1: General Administration						<b>941,451</b>
Operation	000000		0.0	0.0	0.0		<b>941,451</b>	
Wages and salaries [GFS]							<b>941,451</b>	
	2111001	Established Post						<b>941,451</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>263,833</b>
Operation	000000		0.0	0.0	0.0		<b>263,833</b>	
Wages and salaries [GFS]							<b>263,833</b>	
	2111001	Established Post						<b>263,833</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			266,420
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0901001	Builsa - Sandema				

<b>Compensation of employees [GFS]</b>						<b>136,420</b>
Objective	000000	Compensation of Employees				136,420
Program	91001	Management and Administration				136,420
Sub-Program	91001001	SP1.1: General Administration				136,420
Operation	000000		0.0	0.0	0.0	136,420

Wages and salaries [GFS]						23,920
2111102	Monthly paid and casual labour					19,920
2111238	Overtime Allowance					1,000
2111248	Special Allowance/Honorarium					3,000
Social contributions [GFS]						112,500
2121004	End of Service Benefit (ESB/Ex-Gratia)					112,500

<b>Use of goods and services</b>						<b>120,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,000

Use of goods and services						77,000
2210105	Drugs					2,000
2210107	Electrical Accessories					2,000
2210112	Uniform and Protective Clothing					1,000
2210201	Electricity charges					10,000
2210202	Water					3,000
2210203	Telecommunications					3,000
2210204	Postal Charges					1,000
2210301	Cleaning Materials					5,000
2210403	Rental of Office Equipment					5,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210509	Other Travel and Transportation					5,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					5,000
2210512	Mileage Allowance					10,000
2210614	Traditional Authority Property					5,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210101	Printed Material and Stationery					5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210711	Public Education and Sensitization					2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						5,000
<b>2210102</b> Office Facilities, Supplies and Accessories						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000
Use of goods and services						13,000
<b>2210502</b> Maintenance and Repairs - Official Vehicles						5,000
<b>2210604</b> Maintenance of Furniture and Fixtures						3,000
<b>2210623</b> Maintenance of Office Equipment						5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
<b>2210706</b> Library and Subscription						3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
<b>2210103</b> Refreshment Items						5,000
<b>2210513</b> Local Hotel Accommodation						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						5,000
<b>Other expense</b>						<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
<b>2821009</b> Donations						5,000
<b>2821010</b> Contributions						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Other expense</b>						<b>50,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
<b>2821009</b> Donations						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,389,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0901001	Builsa - Sandema				

						<b>Use of goods and services</b>	<b>1,203,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,203,000
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Program	91001	Management and Administration					1,203,000
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Sub-Program	91001001	SP1.1: General Administration					1,153,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		498,000
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Use of goods and services							498,000
	2210105	Drugs					20,000
	2210107	Electrical Accessories					5,000
	2210112	Uniform and Protective Clothing					10,000
	2210201	Electricity charges					20,000
	2210203	Telecommunications					6,000
	2210204	Postal Charges					2,000
	2210301	Cleaning Materials					5,000
	2210503	Fuel and Lubricants - Official Vehicles					150,000
	2210509	Other Travel and Transportation					30,000
	2210510	Other Night allowances					30,000
	2210511	Local travel cost					30,000
	2210614	Traditional Authority Property					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					110,000
	2210711	Public Education and Sensitization					40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210101	Printed Material and Stationery					30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
	2210711	Public Education and Sensitization					2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210102	Office Facilities, Supplies and Accessories					5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210511	Local travel cost					20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,000
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Use of goods and services							135,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210623	Maintenance of Office Equipment					10,000
	2211304	Insurance of Vehicles					20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2210706</b>	Library and Subscription							<b>10,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				<b>130,000</b>
		Use of goods and services							<b>130,000</b>
	<b>2210103</b>	Refreshment Items							<b>100,000</b>
	<b>2210513</b>	Local Hotel Accommodation							<b>30,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				<b>220,000</b>
		Use of goods and services							<b>220,000</b>
	<b>2210108</b>	Construction Material							<b>100,000</b>
	<b>2210905</b>	Assembly Members Sitings All							<b>120,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>40,000</b>
		Use of goods and services							<b>40,000</b>
	<b>2210114</b>	Rations							<b>10,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles							<b>10,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles							<b>10,000</b>
	<b>2210509</b>	Other Travel and Transportation							<b>5,000</b>
	<b>2210711</b>	Public Education and Sensitization							<b>5,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				<b>33,000</b>
		Use of goods and services							<b>33,000</b>
	<b>2210711</b>	Public Education and Sensitization							<b>33,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>50,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>50,000</b>
		Use of goods and services							<b>50,000</b>
	<b>2210103</b>	Refreshment Items							<b>20,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
<b>Other expense</b>									<b>125,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							<b>125,000</b>
Program	91001	Management and Administration							<b>125,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>125,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>65,000</b>
		Miscellaneous other expense							<b>65,000</b>
	<b>2821002</b>	Professional fees							<b>5,000</b>
	<b>2821007</b>	Court Expenses							<b>10,000</b>
	<b>2821010</b>	Contributions							<b>50,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				<b>60,000</b>
		Miscellaneous other expense							<b>60,000</b>
	<b>2821009</b>	Donations							<b>30,000</b>
	<b>2821010</b>	Contributions							<b>30,000</b>
<b>Non Financial Assets</b>									<b>61,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							<b>61,000</b>
Program	91001	Management and Administration							<b>61,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>61,000</b>
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>16,000</b>
		Fixed assets							<b>16,000</b>
	<b>3113211</b>	Computer Software							<b>16,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3112211	Office Equipment				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						15,000
	3112212	Air Condition				15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			1,073,912
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builisa - Sandema				

**Use of goods and services** 1,073,912

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				1,073,912
Program	91001	Management and Administration				1,073,912
Sub-Program	91001001	SP1.1: General Administration				1,073,912

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	645,000
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Use of goods and services						645,000
	2210118	Sports, Recreational and Cultural Materials				400,000
	2210709	Seminars/Conferences/Workshops - Domestic				95,000
	2210711	Public Education and Sensitization				150,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	428,912
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Use of goods and services						428,912
	2210101	Printed Material and Stationery				50,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				150,000
	2210511	Local travel cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210711	Public Education and Sensitization				78,912

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builisa - Sandema				

**Use of goods and services** 70,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210511	Local travel cost				20,000
	2210711	Public Education and Sensitization				10,000

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*Total Cost Centre* 4,054,616

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	52,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>						<b>52,800</b>	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					52,800
Program	91001	Management and Administration					52,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					52,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Use of goods and services						1,000	
2211101 Bank Charges						1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	800
Use of goods and services						800	
2210711 Public Education and Sensitization						800	
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	3,000
Use of goods and services						3,000	
2210511 Local travel cost						3,000	
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	23,000
Use of goods and services						23,000	
2210101 Printed Material and Stationery						5,000	
2210103 Refreshment Items						3,000	
2210122 Value Books						5,000	
2210806 Local Consultants Commission (Individuals)						10,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2211103 Audit Fees						5,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	20,000
Use of goods and services						20,000	
2210801 Local Consultants Fees (Companies)						10,000	
2210806 Local Consultants Commission (Individuals)						10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			112,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210122 Value Books						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2211103 Audit Fees						30,000
<b>Non Financial Assets</b>						<b>42,000</b>
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				42,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets						12,000
3111305 Car/Lorry Park						12,000
Project	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113211 Computer Software						30,000
<b>Total Cost Centre</b>						<b>164,800</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70912	Primary education			<b>5,000</b>
Organisation	3640302002	Builisa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0901001	Builisa - Sandema			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210103 Refreshment Items						<b>5,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70912	Primary education			<b>180,000</b>
Organisation	3640302002	Builisa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0901001	Builisa - Sandema			

				<b>Other expense</b>		<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>30,000</b>
Program	91006	Social Services Delivery				<b>30,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>
2821011 Tuition Fees						<b>30,000</b>

				<b>Non Financial Assets</b>		<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	91006	Social Services Delivery				<b>150,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>150,000</b>
Fixed assets						<b>150,000</b>
3111256 WIP - School Buildings						<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,025,000
Function Code	70912	Primary education					
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0901001	Builsa - Sandema					

<b>Use of goods and services</b>							<b>85,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000

Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210103 Refreshment Items							15,000
2210511 Local travel cost							5,000

<b>Other expense</b>							<b>40,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000

Miscellaneous other expense							40,000
2821008 Awards and Rewards							10,000
2821019 Scholarship and Bursaries							30,000

<b>Non Financial Assets</b>							<b>900,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					900,000
Program	91006	Social Services Delivery					900,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000

Fixed assets							800,000
3111205 School Buildings							650,000
3113108 Furniture and Fittings							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000

Fixed assets							100,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111205 School Buildings		100,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402	<i>Total By Fund Source</i>
Function Code	70912 Primary education	900,000
Organisation	3640302002 Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0901001 Builsa - Sandema	
<b>Non Financial Assets</b>		<b>900,000</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	900,000
Program	91006 Social Services Delivery	900,000
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	900,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	900,000
Fixed assets		900,000
3111256	WIP - School Buildings	400,000
3113108	Furniture and Fittings	500,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70912 Primary education	1,203,834
Organisation	3640302002 Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0901001 Builsa - Sandema	
<b>Non Financial Assets</b>		<b>1,203,834</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,203,834
Program	91006 Social Services Delivery	1,203,834
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	1,203,834
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,203,834
Fixed assets		1,203,834
3111205	School Buildings	650,000
3113108	Furniture and Fittings	553,834
<b>Total Cost Centre</b>		<b>3,313,834</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>3,000</b>	
Program	91006	Social Services Delivery			<b>3,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>3,000</b>	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
2210103 Refreshment Items					<b>3,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>150,000</b>	
Program	91006	Social Services Delivery			<b>150,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>150,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>150,000</b>
Fixed assets					<b>150,000</b>	
3111253 WIP - Health Centres					<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>170,977</b>
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builisa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builisa - Sandema					

**Use of goods and services 70,977**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>46,000</b>
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Program	91006	Social Services Delivery					<b>46,000</b>
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Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>46,000</b>
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		<b>30,000</b>
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Use of goods and services							<b>30,000</b>
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2210205	Sanitation Charges						<b>20,000</b>
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2210503	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>16,000</b>
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Use of goods and services							<b>16,000</b>
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2210103	Refreshment Items						<b>3,000</b>
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2210503	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
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2210711	Public Education and Sensitization						<b>3,000</b>
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>24,977</b>
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Program	91006	Social Services Delivery					<b>24,977</b>
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Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>24,977</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>5,000</b>
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Use of goods and services							<b>5,000</b>
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2210902	Official Celebrations						<b>5,000</b>
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>19,977</b>
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Use of goods and services							<b>19,977</b>
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2210711	Public Education and Sensitization						<b>19,977</b>
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**Non Financial Assets 100,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>100,000</b>
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Program	91006	Social Services Delivery					<b>100,000</b>
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Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>100,000</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>100,000</b>
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Fixed assets							<b>100,000</b>
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3111207	Health Centres						<b>100,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				4,272,000
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Non Financial Assets</b>							<b>4,272,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,272,000
Program	91006	Social Services Delivery					4,272,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,272,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,972,000	
Fixed assets							3,972,000
3111207 Health Centres							3,072,000
3111253 WIP - Health Centres							900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111207 Health Centres							300,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111207 Health Centres							500,000
<b>Total Cost Centre</b>							<b>5,095,977</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>360,242</b>
Function Code	70740	Public health services					
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Compensation of employees [GFS]</b>						<b>360,242</b>	
Objective	000000	Compensation of Employees					<b>360,242</b>
Program	91006	Social Services Delivery					<b>360,242</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>360,242</b>
Operation	000000		0.0	0.0	0.0	<b>360,242</b>	
Wages and salaries [GFS]						<b>360,242</b>	
	2111001	Established Post					<b>360,242</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>29,607</b>
Function Code	70740	Public health services						
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Use of goods and services</b>							<b>9,500</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>9,500</b>
Program	91006	Social Services Delivery						<b>9,500</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>9,500</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>4,500</b>
Use of goods and services							<b>4,500</b>	
2210103 Refreshment Items							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>500</b>	
2210509 Other Travel and Transportation							<b>500</b>	
2210711 Public Education and Sensitization							<b>1,500</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210103 Refreshment Items							<b>1,000</b>	
2210509 Other Travel and Transportation							<b>1,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>3,000</b>	
<b>Non Financial Assets</b>							<b>20,107</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>20,107</b>
Program	91006	Social Services Delivery						<b>20,107</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>20,107</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,107</b>
Fixed assets							<b>20,107</b>	
3111303 Toilets							<b>20,107</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>21,000</b>
Function Code	70740	Public health services						
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>11,000</b>
Program	91006	Social Services Delivery						<b>11,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>11,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210902 Official Celebrations							<b>5,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>10,000</b>
Program	91006	Social Services Delivery						<b>10,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>10,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821008 Awards and Rewards							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>410,849</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			505,770
Function Code	70421	Agriculture cs				
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>						<b>480,770</b>
Objective	000000	Compensation of Employees				480,770
Program	91008	Economic Development				480,770
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				45,704
Operation	000000		0.0	0.0	0.0	45,704
Wages and salaries [GFS]						45,704
	2111001	Established Post				45,704
Sub-Program	91008002	SP4.2 Agricultural Services and Management				435,066
Operation	000000		0.0	0.0	0.0	435,066
Wages and salaries [GFS]						435,066
	2111001	Established Post				435,066
<b>Use of goods and services</b>						<b>25,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,800
Use of goods and services						8,800
	2210709	Seminars/Conferences/Workshops - Domestic				8,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,200
Use of goods and services						6,200
	2210502	Maintenance and Repairs - Official Vehicles				6,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		3,000
Function Code	70421	Agriculture cs			
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East			
Location Code	0901001	Builsa - Sandema			

				<b>Use of goods and services</b>		<b>3,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				3,000
Program	91008	Economic Development				3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210201	Electricity charges					3,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		200,000
Function Code	70421	Agriculture cs			
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East			
Location Code	0901001	Builsa - Sandema			

				<b>Non Financial Assets</b>		<b>200,000</b>
Objective	580102	1.1 Eradicate extreme poverty				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets						200,000
3113109	Irrigation Systems					200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>90,000</b>
Function Code	70421	Agriculture cs						
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>80,000</b>
Program	91008	Economic Development						<b>80,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>80,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210902 Official Celebrations							<b>50,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210511 Local travel cost							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>10,000</b>	
Objective	580102	1.1 Eradicate extreme poverty						<b>10,000</b>
Program	91008	Economic Development						<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>10,000</b>
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>10,000</b>
Fixed assets							<b>10,000</b>	
3113103 Landscaping and Gardening							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>13402</b>		<i>Total By Fund Source</i>				<b>956,602</b>
<b>Function Code</b>	<b>70421</b>	<b>Agriculture cs</b>					
<b>Organisation</b>	<b>3640600001</b>	<b>Builsa District - Sandema_Agriculture_Upper East</b>					
<b>Location Code</b>	<b>0901001</b>	<b>Builsa - Sandema</b>					
<b>Use of goods and services</b>							<b>556,602</b>
<b>Objective</b>	<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>					<b>556,602</b>
<b>Program</b>	<b>91008</b>	<b>Economic Development</b>					<b>556,602</b>
<b>Sub-Program</b>	<b>91008002</b>	<b>SP4.2 Agricultural Services and Management</b>					<b>556,602</b>
<b>Operation</b>	<b>910301</b>	<b>910301 - Extension Services</b>	1.0	1.0	1.0		<b>556,602</b>
Use of goods and services							<b>556,602</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>556,602</b>
<b>Other expense</b>							<b>400,000</b>
<b>Objective</b>	<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>					<b>400,000</b>
<b>Program</b>	<b>91008</b>	<b>Economic Development</b>					<b>400,000</b>
<b>Sub-Program</b>	<b>91008002</b>	<b>SP4.2 Agricultural Services and Management</b>					<b>400,000</b>
<b>Operation</b>	<b>910301</b>	<b>910301 - Extension Services</b>	1.0	1.0	1.0		<b>400,000</b>
Miscellaneous other expense							<b>400,000</b>
<b>2821010</b> Contributions							<b>400,000</b>
							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>13521</b>		<i>Total By Fund Source</i>				<b>1,540,000</b>
<b>Function Code</b>	<b>70421</b>	<b>Agriculture cs</b>					
<b>Organisation</b>	<b>3640600001</b>	<b>Builsa District - Sandema_Agriculture_Upper East</b>					
<b>Location Code</b>	<b>0901001</b>	<b>Builsa - Sandema</b>					
<b>Non Financial Assets</b>							<b>1,540,000</b>
<b>Objective</b>	<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>					<b>1,540,000</b>
<b>Program</b>	<b>91008</b>	<b>Economic Development</b>					<b>1,540,000</b>
<b>Sub-Program</b>	<b>91008002</b>	<b>SP4.2 Agricultural Services and Management</b>					<b>1,540,000</b>
<b>Project</b>	<b>910112</b>	<b>910112 - GREEN ECONOMY ACTIVITIES</b>	1.0	1.0	1.0		<b>450,000</b>
Fixed assets							<b>450,000</b>
<b>3113103</b> Landscaping and Gardening							<b>450,000</b>
<b>Project</b>	<b>910115</b>	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0		<b>1,090,000</b>
Fixed assets							<b>1,090,000</b>
<b>3113109</b> Irrigation Systems							<b>1,090,000</b>
<b>Total Cost Centre</b>							<b>3,295,372</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>88,630</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3640701001	Builsa District - Sandema_Physical Planning_Office of Departmental Head_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Compensation of employees [GFS]</b>							<b>88,630</b>	
Objective	000000	Compensation of Employees						<b>88,630</b>
Program	91007	Infrastructure Delivery and Management						<b>88,630</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>88,630</b>
Operation	000000		0.0	0.0	0.0		<b>88,630</b>	
Wages and salaries [GFS]							<b>88,630</b>	
	2111001	Established Post						<b>88,630</b>
<i><b>Total Cost Centre</b></i>							<b>88,630</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210120 Purchase of Petty Tools/Implements					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,800
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	8,800	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			8,800	
Program	91007	Infrastructure Delivery and Management			8,800	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			8,800	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210103 Refreshment Items					8,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	800
Use of goods and services					800	
2210711 Public Education and Sensitization					800	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	<b>200,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>200,000</b>
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>200,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>
2210908 Property Valuation Expenses							<b>200,000</b>
<b>Total Cost Centre</b>							<b>223,800</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>515,814</b>
Function Code	70620	Community Development						
Organisation	3640801001	Builsa District - Sandema_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0901001	Builsa - Sandema						
<b>Compensation of employees [GFS]</b>							<b>515,814</b>	
Objective	000000	Compensation of Employees						<b>515,814</b>
Program	91006	Social Services Delivery						<b>515,814</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>515,814</b>
Operation	000000		0.0	0.0	0.0		<b>515,814</b>	
Wages and salaries [GFS]							<b>515,814</b>	
	2111001	Established Post						<b>515,814</b>
<b>Total Cost Centre</b>							<b>515,814</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					20,000
Function Code	71040	Family and children						
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0901001	Builsa - Sandema						

<b>Use of goods and services</b>								<b>20,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210101 Printed Material and Stationery								2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			11,000
Use of goods and services								11,000
2210511 Local travel cost								11,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			7,000

Use of goods and services								7,000
2210711 Public Education and Sensitization								7,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,000
Function Code	71040	Family and children						
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0901001	Builsa - Sandema						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210103 Refreshment Items								2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children						
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0901001	Builsa - Sandema						

<b>Use of goods and services</b>								<b>270,000</b>
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Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						270,000
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Program	91006	Social Services Delivery						270,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						270,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			260,000
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Use of goods and services								260,000
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2210105	Drugs							20,000
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2210120	Purchase of Petty Tools/Implements							210,000
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2210509	Other Travel and Transportation							20,000
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2210511	Local travel cost							10,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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2210709	Seminars/Conferences/Workshops - Domestic							10,000
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<b>Other expense</b>								<b>30,000</b>
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Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						30,000
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Program	91006	Social Services Delivery						30,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			30,000
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Miscellaneous other expense								30,000
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2821011	Tuition Fees							30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0901001	Builsa - Sandema						

<b>Use of goods and services</b>								<b>30,000</b>
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						30,000
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Program	91006	Social Services Delivery						30,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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2210511	Local travel cost							7,000
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2210711	Public Education and Sensitization							23,000
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<b>Total Cost Centre</b>								<b>352,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210902 Official Celebrations							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							4,000
<b>Other expense</b>							<b>5,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
<b>Total Cost Centre</b>							<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			262,570
Function Code	70610	Housing development				
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>						<b>244,570</b>
Objective	000000	Compensation of Employees				244,570
Program	91007	Infrastructure Delivery and Management				244,570
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				14,283
Operation	000000		0.0	0.0	0.0	14,283
Wages and salaries [GFS]						14,283
2111001 Established Post						14,283
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				230,288
Operation	000000		0.0	0.0	0.0	230,288
Wages and salaries [GFS]						230,288
2111001 Established Post						230,288
<b>Use of goods and services</b>						<b>18,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210101 Printed Material and Stationery						6,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210503 Fuel and Lubricants - Official Vehicles						8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210120 Purchase of Petty Tools/Implements					3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210603 Repairs of Office Buildings					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Use of goods and services</b>	<b>250,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Use of goods and services					250,000	
2210108 Construction Material					250,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			225,000
Function Code	70610	Housing development				
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						5,000
2210602 Repairs of Residential Buildings						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210603 Repairs of Office Buildings						5,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						100,000
3111204 Office Buildings						100,000
<b>Total Cost Centre</b>						<b>743,570</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3113101 Electrical Networks					70,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,615,007
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Non Financial Assets</b>	<b>1,615,007</b>	
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.			1,615,007	
Program	91007	Infrastructure Delivery and Management			1,615,007	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,615,007	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,615,007
Fixed assets					1,615,007	
3113101 Electrical Networks					1,615,007	
				<b>Total Cost Centre</b>	<b>1,685,007</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3113110 Water Systems							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113110 Water Systems							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				893,100
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Non Financial Assets</b>							<b>893,100</b>
Objective	570102	6.1 Achieve univ. and equit access to water					893,100
Program	91007	Infrastructure Delivery and Management					893,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					893,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		893,100
Fixed assets							893,100
3113110 Water Systems							893,100
<b>Total Cost Centre</b>							<b>908,100</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport		
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Non Financial Assets</b>	<b>180,000</b>	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			180,000	
Program	91007	Infrastructure Delivery and Management			180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			180,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111308 Feeder Roads					180,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,162,430
Function Code	70451	Road transport		
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East		
Location Code	0901001	Builsa - Sandema		

				<b>Non Financial Assets</b>	<b>1,162,430</b>	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,162,430	
Program	91007	Infrastructure Delivery and Management			1,162,430	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,162,430	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,162,430
Fixed assets					1,162,430	
3111308 Feeder Roads					1,162,430	
				<b>Total Cost Centre</b>	<b>1,342,430</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	4,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			4,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210103	Refreshment Items				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	207,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	2,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210511	Local travel cost				2,000

				Other expense	205,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			205,000	
Program	91008	Economic Development			205,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			205,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	205,000

Miscellaneous other expense					205,000
2821009	Donations				200,000
2821010	Contributions				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13402							<b>Total By Fund Source</b> 3,626,385
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East						
Location Code	0901001	Builsa - Sandema						

<b>Use of goods and services</b>								<b>400,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						400,000
Program	91008	Economic Development						400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						400,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			400,000
Use of goods and services								400,000
2210709 Seminars/Conferences/Workshops - Domestic								400,000

<b>Other expense</b>								<b>759,140</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						759,140
Program	91008	Economic Development						759,140
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						759,140
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			759,140
Miscellaneous other expense								759,140
2821009 Donations								759,140

<b>Non Financial Assets</b>								<b>2,467,245</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						2,467,245
Program	91008	Economic Development						2,467,245
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,467,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,200,000
Fixed assets								1,200,000
3111304 Markets								1,200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			1,267,245
Fixed assets								1,267,245
3111304 Markets								1,267,245

**Total Cost Centre** 3,837,385

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,800
Function Code	70360	Public order and safety n.e.c					
Organisation	3641500001	Builsa District - Sandema_Disaster Prevention__Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>2,800</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,800
Program	91009	Environmental and Sanitation Management					2,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,800
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,800
Use of goods and services							2,800
2210103 Refreshment Items							2,000
2210711 Public Education and Sensitization							800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3641500001	Builsa District - Sandema_Disaster Prevention__Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>16,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					16,000
Program	91009	Environmental and Sanitation Management					16,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					16,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							4,000
<b>Other expense</b>							<b>30,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Total Cost Centre</b>							<b>48,800</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			41,307
Function Code	71090	Social protection n.e.c.				
Organisation	3641700001	Builsa District - Sandema_Birth and Death	Upper East			
Location Code	0901001	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>						<b>41,307</b>
Objective	000000	Compensation of Employees				41,307
Program	91006	Social Services Delivery				41,307
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				41,307
Operation	000000		0.0	0.0	0.0	41,307
Wages and salaries [GFS]						41,307
2111001 Established Post						41,307
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	3641700001	Builsa District - Sandema_Birth and Death	Upper East			
Location Code	0901001	Builsa - Sandema				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
<b>Total Cost Centre</b>						<b>46,307</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		50,724
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

			<b>Compensation of employees [GFS]</b>		<b>42,724</b>
Objective	000000	Compensation of Employees			42,724
Program	91001	Management and Administration			42,724
Sub-Program	91001005	SP1.5: Human Resource Management			42,724
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					42,724
2111001 Established Post					42,724

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					400
2210102 Office Facilities, Supplies and Accessories					400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Use of goods and services					7,600
2210101 Printed Material and Stationery					600
2210102 Office Facilities, Supplies and Accessories					7,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		3,000
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	640101	Improve human capital development and management			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001005	SP1.5: Human Resource Management			3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					3,000
2210710 Staff Development					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210710 Staff Development							55,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>54,378</b>
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210710 Staff Development							8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		46,378
Use of goods and services							46,378
2210710 Staff Development							46,378
<b>Total Cost Centre</b>							<b>163,102</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_Statistics_Statistics_Statistics_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210511 Local travel cost							4,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_Statistics_Statistics_Statistics_Upper East					
Location Code	0901001	Builsa - Sandema					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
<b>Total Cost Centre</b>						<b>10,500</b>	
<b>Total Vote</b>						<b>26,315,894</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	Statutory	Capex ABFA			Others	Goods Service
Bulsa District - Sandema	2,979,342	2,471,477	2,073,000	7,523,818	136,420	232,900	25,107	394,427	0	0	3,544,032	14,553,616	18,097,646	26,315,894
Management and Administration	1,248,007	1,518,500	103,000	2,869,507	136,420	188,800	0	325,220	0	0	1,198,290	0	1,198,290	4,393,018
SP1.1: General Administration	941,451	1,328,000	61,000	2,330,451	136,420	125,000	0	261,420	0	0	1,143,912	0	1,143,912	3,735,783
SP1.2: Finance and Revenue Mobilization	0	70,000	42,000	112,000	0	52,800	0	52,800	0	0	0	0	0	164,800
SP1.3: Planning, Budgeting, Coordination and Statistics	263,833	57,500	0	321,333	0	8,000	0	8,000	0	0	0	0	0	329,333
SP1.5: Human Resource Management	42,724	63,000	0	105,724	0	3,000	0	3,000	0	0	54,378	0	54,378	163,102
Social Services Delivery	917,364	286,977	1,300,000	2,504,341	0	19,500	20,107	39,607	0	0	30,000	6,875,834	6,905,834	9,749,782
SP2.1: Education, youth & Sports Services	0	159,000	1,050,000	1,209,000	0	5,000	0	5,000	0	0	0	2,103,834	2,103,834	3,313,834
SP2.2: Public Health Services and Management	0	70,977	250,000	320,977	0	3,000	0	3,000	0	0	0	4,772,000	4,772,000	5,095,977
SP2.3: Social Welfare and Community Development	515,814	35,000	0	550,814	0	2,000	0	2,000	0	0	30,000	0	30,000	882,814
SP2.4: Birth and Death Registration Services	41,307	5,000	0	46,307	0	0	0	0	0	0	0	0	0	46,307
SP2.5: Environmental Health and Sanitation Services	360,242	21,000	0	381,242	0	9,500	20,107	29,607	0	0	0	0	0	410,849
Infrastructure Delivery and Management	333,200	308,000	460,000	1,101,200	0	14,800	5,000	19,800	0	0	200,000	3,670,537	3,870,537	4,991,537
SP3.1: Physical and Spatial Planning Development	102,913	15,000	0	117,913	0	8,800	0	8,800	0	0	200,000	0	200,000	326,713
SP3.2: Public Works, Rural Housing and Water Management	230,288	293,000	460,000	983,288	0	6,000	5,000	11,000	0	0	0	3,670,537	3,670,537	4,664,825
Economic Development	480,770	312,000	210,000	1,002,770	0	7,000	0	7,000	0	0	2,115,742	4,007,245	6,122,987	7,132,757
SP4.1: Trade, Tourism and Industrial Development	45,704	207,000	0	252,704	0	4,000	0	4,000	0	0	1,159,140	2,467,245	3,626,385	3,883,089
SP4.2: Agricultural Services and Management	435,066	105,000	210,000	750,066	0	3,000	0	3,000	0	0	956,602	1,540,000	2,496,602	3,249,668
Environmental and Sanitation Management	0	46,000	0	46,000	0	2,800	0	2,800	0	0	0	0	0	48,800
SP5.1: Disaster Prevention and Management	0	46,000	0	46,000	0	2,800	0	2,800	0	0	0	0	0	48,800

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Builsa District - Sandema</b>	23,079,754	23,079,754	23,310,552
1_No Poverty	3,006,602	3,006,602	3,036,668
11_Sustainable Cities and Communities	1,566,230	1,566,230	1,581,892
13_Climate Action	48,800	48,800	49,288
16_Peace, Justice, and Strong Institutions	2,767,412	2,767,412	2,795,086
17_Partnerships for the Goals	164,800	164,800	166,448
2_Zero Hunger	108,000	108,000	109,080
3_Good Health and Well-Being	5,095,977	5,095,977	5,146,936
4_ Quality Education	3,313,834	3,313,834	3,346,973
5_Gender Equality	28,000	28,000	28,280
6_Clean Water and Sanitation	958,707	958,707	968,294
7_Affordable and Clean Energy	1,685,007	1,685,007	1,701,857
8_ Decent Work and Economic Growth	3,837,385	3,837,385	3,875,759
9_Industry, Innovation, and Infrastructure	499,000	499,000	503,990
<b>Grand Total</b>	0	0	0
	23,079,754	23,079,754	23,310,552

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Builsa District - Sandema</b>	0	0	0	23,200,132	23,200,132	23,432,133
<b>9101 - Generic Operations</b>	0	0	0	19,157,435	19,157,435	19,349,010
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	681,000	681,000	687,810
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	46,900	46,900	47,369
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	649,800	649,800	656,298
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	47,600	47,600	48,076
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	557,412	557,412	562,986
910111 - DATA COLLECTION	0	0	0	3,000	3,000	3,030
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	460,000	460,000	464,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	21,800	21,800	22,018
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,081,041	10,081,041	10,181,852
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,468,882	6,468,882	6,533,571
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	1,370,140	1,370,140	1,383,841
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,370,140	1,370,140	1,383,841
<b>9103 - AGRICULTURE</b>	0	0	0	996,602	996,602	1,006,568
910301 - Extension Services	0	0	0	996,602	996,602	1,006,568
<b>9104 - EDUCATION</b>	0	0	0	100,000	100,000	101,000
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	90,900
<b>9105 - HEALTH</b>	0	0	0	38,977	38,977	39,366
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,977	19,977	20,176
910503 - Public Health services	0	0	0	19,000	19,000	19,190
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	365,000	365,000	368,650
910601 - Social intervention programmes	0	0	0	301,000	301,000	304,010
910602 - Gender empowerment and mainstreaming	0	0	0	18,000	18,000	18,180
910604 - Child right promotion and protection	0	0	0	46,000	46,000	46,460

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	48,800	48,800	49,288
910701 - Disaster management	0	0	0	48,800	48,800	49,288
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	621,000	621,000	627,210
910801 - Procurement management	0	0	0	13,000	13,000	13,130
910803 - Protocol services	0	0	0	260,000	260,000	262,600
910804 - Legislative enactment and oversight	0	0	0	220,000	220,000	222,200
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	33,000	33,000	33,330
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
910811 - Legal Services	0	0	0	0	0	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	25,500	25,500	25,755
910901 - Environmental sanitation Management	0	0	0	14,500	14,500	14,645
910902 - Solid waste management	0	0	0	2,000	2,000	2,020
910903 - Liquid waste management	0	0	0	9,000	9,000	9,090
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	200,800	200,800	202,808
911002 - Land use and Spatial planning	0	0	0	800	800	808
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
<b>9111 - WORKS</b>	0	0	0	8,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development	0	0	0	8,000	8,000	8,080
<b>9113 - FINANCE</b>	0	0	0	148,000	148,000	149,480
911301 - Treasury and accounting activities	0	0	0	93,000	93,000	93,930
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	112,378	112,378	113,502
911801 - Personnel and Staff Management	0	0	0	11,000	11,000	11,110
911803 - Staff Training and skills development	0	0	0	101,378	101,378	102,392

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	23,200,132	23,200,132	23,432,133

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Builsa District - Sandema</b>	<b>23,312,632</b>	<b>23,313,757</b>	<b>23,545,758</b>
	<b>112,500</b>	<b>113,625</b>	<b>113,625</b>
	112,500	113,625	113,625
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>681,000</b>	<b>681,000</b>	<b>687,810</b>
	1,000	1,000	1,010
	81,000	81,000	81,810
	599,000	599,000	604,990
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>46,900</b>	<b>46,900</b>	<b>47,369</b>
	11,900	11,900	12,019
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>649,800</b>	<b>649,800</b>	<b>656,298</b>
	2,800	2,800	2,828
	2,000	2,000	2,020
	645,000	645,000	651,450
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>47,600</b>	<b>47,600</b>	<b>48,076</b>
	7,600	7,600	7,676
	5,000	5,000	5,050
	35,000	35,000	35,350
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>557,412</b>	<b>557,412</b>	<b>562,986</b>
	8,500	8,500	8,585
	50,000	50,000	50,500
	428,912	428,912	433,201
	70,000	70,000	70,700
<b>910111 - DATA COLLECTION</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>460,000</b>	<b>460,000</b>	<b>464,600</b>
	10,000	10,000	10,100
	450,000	450,000	454,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>21,800</b>	<b>21,800</b>	<b>22,018</b>
	8,800	8,800	8,888
	13,000	13,000	13,130

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,081,041</b>	<b>10,081,041</b>	<b>10,181,852</b>
	15,000	15,000	15,150
	20,107	20,107	20,308
	550,000	550,000	555,500
	827,000	827,000	835,270
	6,965,100	6,965,100	7,034,751
	1,703,834	1,703,834	1,720,873
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>6,468,882</b>	<b>6,468,882</b>	<b>6,533,571</b>
	8,200	8,200	8,282
	21,000	21,000	21,210
	200,000	200,000	202,000
	805,000	805,000	813,050
	4,344,682	4,344,682	4,388,129
	1,090,000	1,090,000	1,100,900
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>1,370,140</b>	<b>1,370,140</b>	<b>1,383,841</b>
	4,000	4,000	4,040
	207,000	207,000	209,070
	1,159,140	1,159,140	1,170,731
<b>910301 - Extension Services</b>	<b>996,602</b>	<b>996,602</b>	<b>1,006,568</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
	956,602	956,602	966,168
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	30,000	30,000	30,300
	60,000	60,000	60,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>19,977</b>	<b>19,977</b>	<b>20,176</b>
	19,977	19,977	20,176
<b>910503 - Public Health services</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	3,000	3,000	3,030
	16,000	16,000	16,160
<b>910601 - Social intervention programmes</b>	<b>301,000</b>	<b>301,000</b>	<b>304,010</b>
	11,000	11,000	11,110
	290,000	290,000	292,900



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
910604 - Child right promotion and protection	46,000	46,000	46,460
	7,000	7,000	7,070
	2,000	2,000	2,020
	7,000	7,000	7,070
	30,000	30,000	30,300
910701 - Disaster management	48,800	48,800	49,288
	2,800	2,800	2,828
	46,000	46,000	46,460
910801 - Procurement management	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910803 - Protocol services	260,000	260,000	262,600
	20,000	20,000	20,200
	50,000	50,000	50,500
	190,000	190,000	191,900
910804 - Legislative enactment and oversight	220,000	220,000	222,200
	220,000	220,000	222,200
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	33,000	33,000	33,330
	33,000	33,000	33,330
910810 - Plan and budget preparation	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910811 - Legal Services	0	0	0
	0	0	0
910901 - Environmental sanitation Management	14,500	14,500	14,645
	4,500	4,500	4,545
	10,000	10,000	10,100
910902 - Solid waste management	2,000	2,000	2,020
	2,000	2,000	2,020
910903 - Liquid waste management	9,000	9,000	9,090
	3,000	3,000	3,030
	6,000	6,000	6,060

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911002 - Land use and Spatial planning	800	800	808
	800	800	808
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
	200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
911301 - Treasury and accounting activities	93,000	93,000	93,930
	23,000	23,000	23,230
	70,000	70,000	70,700
911302 - Internal audit operations	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	4,500	4,500	4,545
	3,000	3,000	3,030
911801 - Personnel and Staff Management	11,000	11,000	11,110
	3,000	3,000	3,030
	8,000	8,000	8,080
911803 - Staff Training and skills development	101,378	101,378	102,392
	55,000	55,000	55,550
	46,378	46,378	46,842
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>23,312,632</b>	<b>23,313,757</b>	<b>23,545,758</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Builsa District - Sandema</b>	<b>23,312,632</b>	<b>23,313,757</b>	<b>23,545,758</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,825,412</b>	<b>2,826,537</b>	<b>2,853,666</b>
	242,500	243,625	244,925
	50,000	50,000	50,500
	1,389,000	1,389,000	1,402,890
	1,073,912	1,073,912	1,084,651
	70,000	70,000	70,700
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>295,678</b>	<b>295,678</b>	<b>298,635</b>
	15,500	15,500	15,655
	58,800	58,800	59,388
	167,000	167,000	168,670
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>223,800</b>	<b>223,800</b>	<b>226,038</b>
	15,000	15,000	15,150
	8,800	8,800	8,888
	200,000	200,000	202,000
<b>70360 Public order and safety n.e.c</b>	<b>48,800</b>	<b>48,800</b>	<b>49,288</b>
	2,800	2,800	2,828
	46,000	46,000	46,460
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>3,837,385</b>	<b>3,837,385</b>	<b>3,875,759</b>
	4,000	4,000	4,040
	207,000	207,000	209,070
	3,626,385	3,626,385	3,662,649
<b>70421 Agriculture cs</b>	<b>2,814,602</b>	<b>2,814,602</b>	<b>2,842,748</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	200,000	200,000	202,000
	90,000	90,000	90,900
	956,602	956,602	966,168
	1,540,000	1,540,000	1,555,400
<b>70451 Road transport</b>	<b>1,342,430</b>	<b>1,342,430</b>	<b>1,355,854</b>
	180,000	180,000	181,800
	1,162,430	1,162,430	1,174,054
<b>70610 Housing development</b>	<b>2,184,007</b>	<b>2,184,007</b>	<b>2,205,847</b>
	18,000	18,000	18,180
	6,000	6,000	6,060
	250,000	250,000	252,500
	295,000	295,000	297,950
	1,615,007	1,615,007	1,631,157

## Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development	15,000	15,000	15,150
		15,000	15,000	15,150
70630	Water supply	908,100	908,100	917,181
		5,000	5,000	5,050
		10,000	10,000	10,100
		893,100	893,100	902,031
70721	General Medical services (IS)	5,095,977	5,095,977	5,146,936
		3,000	3,000	3,030
		150,000	150,000	151,500
		170,977	170,977	172,686
		4,272,000	4,272,000	4,314,720
		500,000	500,000	505,000
70740	Public health services	50,607	50,607	51,113
		29,607	29,607	29,903
		21,000	21,000	21,210
70912	Primary education	3,313,834	3,313,834	3,346,973
		5,000	5,000	5,050
		180,000	180,000	181,800
		1,025,000	1,025,000	1,035,250
		900,000	900,000	909,000
		1,203,834	1,203,834	1,215,873
71040	Family and children	352,000	352,000	355,520
		20,000	20,000	20,200
		2,000	2,000	2,020
		300,000	300,000	303,000
		30,000	30,000	30,300
71090	Social protection n.e.c.	5,000	5,000	5,050
		5,000	5,000	5,050
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>23,312,632</b>	<b>23,313,757</b>	<b>23,545,758</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Builsa District - Sandema</b>	23,312,632	23,313,757	23,545,758
<b>70111</b> Exec. & leg. Organs (cs)	2,825,412	2,826,537	2,853,666
<b>70112</b> Financial & fiscal affairs (CS)	295,678	295,678	298,635
<b>70133</b> Overall planning & statistical services (CS)	223,800	223,800	226,038
<b>70360</b> Public order and safety n.e.c	48,800	48,800	49,288
<b>70411</b> General Commercial & economic affairs (CS)	3,837,385	3,837,385	3,875,759
<b>70421</b> Agriculture cs	2,814,602	2,814,602	2,842,748
<b>70451</b> Road transport	1,342,430	1,342,430	1,355,854
<b>70610</b> Housing development	2,184,007	2,184,007	2,205,847
<b>70620</b> Community Development	15,000	15,000	15,150
<b>70630</b> Water supply	908,100	908,100	917,181
<b>70721</b> General Medical services (IS)	5,095,977	5,095,977	5,146,936
<b>70740</b> Public health services	50,607	50,607	51,113
<b>70912</b> Primary education	3,313,834	3,313,834	3,346,973
<b>71040</b> Family and children	352,000	352,000	355,520
<b>71090</b> Social protection n.e.c.	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	23,312,632	23,313,757	23,545,758