



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

BUILSA NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. Ghana Shared Growth Development Agenda II(GSGDA II) POLICY OBJECTIVES

Seven (7) policy objectives under the GSGD II that are relevant to the programmes and projects of the Builsa North District Assembly are:

- Ensure effective implementation of the decentralization policy and programmes (General Administration)
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management (Finance and Revenue mobilisation)
- Mainstream local economic development for growth and local employment creation (Trade and Industry, Agriculture)
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development (Planning, budgeting and Coordination)
- Promote resilient urban infrastructure development, maintenance and provision of basic services (Works and Physical Planning)
- Create an enabling environment to accelerate rural growth and development (
- Accelerate the provision of improved environmental sanitation services (Environmental Health and disaster management)

2. MISSION STATEMENT

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

3. GOAL

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

4. CORE FUNCTIONS

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

- See to the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- 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 District works and services
- 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 District

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Management Meetings	No.	2015	4	2016	4	2017	6
% improvement in IGF generated	%	2015	130.89	2016	94.85	2017	135
Number of projects completed and in use	No	2015	7	2016	6	2017	21
Timely preparation of Annual Action Plan	By 31 st October	2015	Yes	2016	Yes	2017	Yes
Number of building permits issued	No.	2015	83	2016	45	2017	120
Number of Town Hall Meetings and Social Accountability Fora held	No.	2015	3	2016	1	2017	4
Number of General Assembly Meetings Held	No.	2015	3	2016	4	2017	4
Timely approval and submission of the Composite Budget	By 31 st October	2015	Yes	2016	Yes	2017	Yes
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2015	Yes	2016	Yes	2017	Yes
Improvement in Health Infrastructure and Services	No. Completed	2015	4	2016	3	2017	4
	Number of Maternal Deaths	2015	0	2015	0	2017	0
Improvement in Education Infrastructure	No. Completed	2015	6	2016	8	2017	15
	% of passes	2015		2016		2017	

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

6.1 District Level Management and Administration

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants using the active software. Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2017 Composite Budget.

The Assembly ensured relative peace and order for the purpose of increasing commercial activities in the district as well as peaceful coexistence among the people. The Assembly assisted to fuel security force vehicle, feeding and maintenance of vehicles to maintain peace. In addition, the Assembly prevented and managed chieftaincy and communal conflicts to ensure stability in vulnerable communities. Again, several measures were put in place to prevent illegal felling down of tick trees in the forest reserve by unscrupulous people.

Among the sectorial achievement are:

- Management and Administration;
 - The Assembly Procured 7no.motorbikes for revenue mobilization and monitoring of projects
 - Organized Review meetings of 2016 Composite Annual Action Plan as well as 4 No. DPCU meetings
- Social Services:
 - Completed the construction of 1no 3unit Classroom Block to Solve the school under trees problem Chuchuliga
 - Rehabilitated 3No.school blocks in Zundema, Kaljiisa 2 and Suwarinsa
 - Supplied of furniture to the District Library
 - Complete the construction of 1no.CHP Compound at Wiaga-kom
- Economic:
 - Rehabilitated of Small Earth Dam at Fiisa under the GSOP
 - Completed the rehabilitation of Sinyangsa Dam under the GSOP
- Infrastructure Development:
 - Completed the Kadema Town Water System under S.R.W.S.S
 - Completed the rehabilitation of 2.6 km road in Sandema-Balansa Under GSOP

- Procure 200No.of electric poles for rural electrification as well as provision of street lighting system in the major towns of the District
- Rehabilitation of District Assembly's Guest House at Suwarinsa
- Procured furniture and fittings for the District Court.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralisation policy and program
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

Budget Programme Description

The Management and administration programme is the fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director as well as other auxiliary staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of thirty seven (37).

The main funding sources for the Programme are mainly from DACF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the decentralized department,

citizens within the district, General Assembly members, Town and Area Councilors
as well as Civil Society Organizations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objectives

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

Budget Sub-Programme Description

The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of thirty seven (37). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	5	4	5	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	5	5
	Number of DISEC meetings	7	4	6	4	4

	Held					
	Number of ARIC meetings Held	4	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	249	126	280	286	300
	Number of Radio Messages Sent	84	62	130	132	138
Internal audit reports prepared	Number of Reports	4	2	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	785	520	1400	1450	1500
	Number of Payment Vouchers post-audited	46	19	25	15	15

Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme.

Operations
Internal management of the organization
Procurement of office supplies and consumables
Cleaning and general services
Purchase of computer hardware and accessories and internet services
Protocol services
Overhaul official vehicles
Publication, campaigns and programmes
Printing and dissemination of information
Monitor physical development programmes and projects
Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC)

Projects
Acquisition of moveable and immovable assets (furniture, cars, motors, etc.)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objectives

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

Budget Sub-Programme Description

The Sub-programme is designed to implements financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

The main areas of operations includes The preparation of Annual Revenue Improvement Action Plan, , payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls

Unites: the units involve includes

- The finance Department 5
- Internal Audit 1
- Revenue unit 13 (Casual and commission earners)

The number of staff delivering the finance and revenue collection sub-programme is

19. The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-programme are the departments and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization,

Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past data are presented and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	Revenue collection form IGF improved	135%	105%	100%	100	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	70%	75%	80%	85%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

	Timely preparation and submission of annual accounts	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Payment vouchers audited						
ARIC meetings organized quarterly	Number of meetings organized	2	2	3	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Operations
Revenue collection
Monitoring of revenue collection regularly
Preparation and submission of financial reports
Treasury and accounting activities
Update revenue data to enhance realistic revenue projection
Participate in the preparation of the composite budget
Preparation of monthly and annual financial statements and reports
Plan and install financial systems and budgetary controls

Projects

Train revenue collectors

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	27,485.00	22,228.37	27,485.00	52,196.00	33,485.00	21,085.00	62.97
Fees/Fines	26,233.00	22,052.90	26,233.00	32,160.00	26,233.00	11,103.00	42.32
Licenses/permits	19,294.52	12,604.70	19,294.52	10,240.40	20,095.04	9,157.55	45.57
Land	5,250.00	2,187.00	5,250.00	3,290.00	5,250.00	5,696.13	108.50
Rent	9,804.00	3,372.00	11,806.00	34,741.00	12,006.00	53,637.00	446.75
Investment	5,250.00	5,880.46	5,250.00	1,000.00	5,250.00	1,000.00	19.05
Miscellaneous	6,771.48	0	6,771.48	0	4,875.96	0	
Total	100,088.00	68,325.43	102,090.00	133,627.40	107,195.00	101,678.68	94.85

1. FINANCIAL PERFORMANCE-REVENUE IN ALL

ITEM	2014		2015		2016		%IN PER
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED		
IGF	100,088.00	68,325.43	102,090.00	133,627.40	107,195.00	101,678.68	
Compensation transfer	1,462,179.00	634,243.17	1,314,751.00	574,924.20	1,254,032.00	692,151.81	

Goods and Services transfer	224,954.81	160,716.00	229,345.75	18,748.00	266,742.00	9,604.21	
Assets Transfer	162.00	0	162.00	0	0	0	
DACF	2,401,853.00	540,251.11	2,401,853.00	1,782,490.69	2,820,800.00	1,521,506.26	
School Feeding	351,341.00	172,002.80	351,341.00	188,427.90	351,341.00	0	
DDF	946,160.00	271,095.00	946,160.00	395,579.00	1,208,000.00	458,513.32	
Other transfers	2,308,177.05	1,016,207.59	2,340,546.00	747,733.34	1,985,847.00	300,977.19	
Total	7,794,914.86	2,862,841.1	7,686,248.75	3,841,530.53	7,993,957.00	2,604,575.31	

FINANCIAL PERFORMANCE- EXPENDITURE IN ALL

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2014		2015		2016		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,462,179.00	733,017.00	1,327,080.25	584,235.20	1,275,877.34	692,151.81	54.25
Goods and Services	1,935,833.86	1,197,164.00	1,984,568.08	1,214,338.97	2,261,440.00	1,271,217.00	56.21
Assets	4,396,902.00	1,709,151.00	4,374,600.67	1,442,235.18	4,455,640.00	1,488,286.00	33.40
Total	7,794,914.86	3,639,332.00	7,686,249.00	3,240,809.35	7,993,958.00	3,059,272.58	38.27

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the
Assembly

Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme is one (1) and the funding source is GoG and IGF. The beneficiaries of this sub-Programme are the MLGRD, the District Assembly and personnel of the Assembly

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal completed	22	122	131	131	133
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5
	Number inputs submitted to CAGD	-	6	26	7	5
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2

Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	2	3	3	3	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize Capacity Building Training for Staff
Update of Human Resource Database
Conduct staff audit
Submission of personnel related documents to LGSS
Submission of personnel related documents to RCC and MLGRD

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Programme Objective

Integrate and institutionalise participatory level of planning and budgeting

Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level.

The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are 3; thus 2 from the Planning Unit, 1 from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

The challenges being faced by this sub-programme are inadequate of skilled staff and logistics in the form of computers and their accessories.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 30 th October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 th October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%

Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	2	2	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year Plans and budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of annual programmes and projects	
Organise mid-year review programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and	

Programmes
Management and Monitoring Policies, Programmes and Projects
Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system

Budget Programme Description

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include infrastructural development and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The

funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities' members and the district at large

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To streamline special and land use planning system

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

To this end, the physical and spatial Planning sub-programme:

- Advise assembly on land use and development planning
- Support assembly in the preparation of settlement plan scheme for the district
- Advise on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures

The Physical and Spatial Planning sub-programme is implemented by staff strength of (7) with support from the Development Planning Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided					
Street Naming and Property Numbering implemented	Number of Streets Named					
	Number of Properties numbered					
	Property Address System put in place	No	No	Yes	Yes	Yes
District Base Map updated	Number of updates carried out					
Site Plans prepared	Number of Site Plans Prepared					

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Implement Street Naming and Property Addressing System
Sensitization on land use planning
Update of district base map
Regular monitoring of new infrastructure developments in the districts
Ensure EPA involvements in new site acquisitions

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

Budget Sub-Programme Objective

Promote resilient urban infrastructure development and maintenance of basic service provision.

Budget Sub-Programme Description

The infrastructure development sub-programme ensures sustainable management of the district water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the district and last but not the least, carry out regular monitoring and supervision exercise on all the physical development projects.

Basically, this sub-programme is implemented by staff strength of (38) with support from the Works Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	300	250	200
	Number of communities benefited from street lighting system		3	4	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	1	1	1	-
Improved the supply of water to communities	Number of bore holes drilled	198	25	30	30	35
	Number of bore holes mechanized	2	3	4	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9	12	7	7	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Carry out monitoring and supervision activities

Projects
Installation of street lights in Sandema and its environs
Rehabilitation of Sandema-balansa road
Renovation of 5no.semi-detached bungalow
Drilling and installation of 7 boreholes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Builsa North District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels

Budget Sub-Programme Description

The policies and programmes implemented under this sub-program envisage at increasing access to education at all levels, bridge the equity gap in access to education, improve the quality of education and above all enhance the delivery of education service progress towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Services and the Youth leadership Center in providing and renovation of educational and youth leadership infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DDF Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Builsa North District Education Directorate through the District Chief Executive and the District Coordinating Director.

The key challenge to this sub-programme is insufficient educational facilities and infrastructure and delay in release of funds from Central Government to carry out other administrative activities

Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Builsa North District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational Infrastructure provided	No. of Completed projects	11	14	6	6	6
Sponsorship provided to needy students	No. of students sponsored	150	216	200	200	200
Participated in STMIE	Funds released for participation	Yes	NO	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1
Provision of funds for independence day parade	Funds released for participation	Yes	Yes			
Provision of funds for my first day at school	Funds released for participation	Yes	Yes			
Provision for organizing Educational forum in the District	Funds released for participation	Yes	NO			
Provide for District Best Teachers' Award	Funds released for participation	No	No			

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Operations
Participate in STMIE
Provide Sponsorship to needy students

Projects
Construction of 1No. 3unit Classroom Block at Nyansah
Construction of 1No. 3Unit Classroom Block at

Organize My First Day in school
Provision of funds for independence day parade
Provision of funds for my first day at school
Provision for organizing Educational forum in the District

Chuchuliga
Renovation of 3No. Classroom Blocks at 3no.communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Services

Budget Sub-Programme Objective

- Improve efficiency in governance and management of the health system

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution to the administration and provision of health care services to the general public.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded mainly funded by Government of Ghana (GoG) funds, DACF and DDF as well as Donor support

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health infrastructure expanded	No. of completed projects	3	3	3	3	3
Student in health sector sponsored	No. of students sponsored	25	17	20	20	21
	No. of Sponsored students who have returned to serve in the Municipality					
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported					
Overhauled the engine of DHMT and Sandema Hospital's 4x4 Pickup and	Funds released for the maintenance	NO	Yes			

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support administrative duties	Construction of 1No. CHPS compound at Wiaga kom
Sponsor students in the health sector	Expansion of No. CHPS Compounds at Kadema
Organize HIV/AIDS management meetings	Construction of 1No. CHPS compound at Wiaga-Chiok
Monitor HIV/AIDS activities in the District	Construction of 1No. CHPS compound at Yikpien
Support PLWHA in the District	Construction of 1No. Hospital Theatre in Sandema
Support in malaria prevention activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Environmental Health and Sanitation Services

Budget Programme Objectives

Promote health and hygiene education in all water and sanitation programmes

Budget Programme Description

The sub-programme seeks to provide environmental infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and dispose of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of 25 and the programmes and projects are being funded by IGF, DACF and Donor funds

The major challenge for the performance of this sub-programme is the insufficient funds

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Siphon 11public toilets,35WC and institutional latrines in the District	No. of public toilets and WC siphoned	10	11	11	11	11
		30	30	35	35	35
Construct of 2No concrete platforms for public refuse containers	No. of concrete platforms constructed	2	0	2		
Acquire legally and develop a final waste disposal site in the Distract	Funds released for the acquisition	Yes				
Promote and scale-up Community Led Total Sanitation(CLTS) in the District	Percentage of implementation	75	80	100	100	100
Rehabilitate 2No.slaughter slabs in the District	No. of slaughter houses renovated	1	0	2		

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Siphon 11public toilets,35WC and institutional latrines in the District
Promote and scale-up Community Led Total Sanitation(CLTS) in the District

Projects
Construct of 2No concrete platforms for public refuse containers
Rehabilitate 2No.slaughter slabs in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4: Social Welfare and Community Development

SUMMARY OF KEY ACHIEVEMENTS IN 2016

Budget Sub-Programme Objective

- Develop targeted economic and social intervention for the vulnerable and the marginalised
- Protect children against violence, abused and exploitation
- Enhance institutional arrangement and sectorial collaboration on poverty reduction

1. The social welfare and community services sub-programme is to formulate and implement social welfare and community development policies within the Builsa North District. This will be facilitating the community-based rehabilitation of PWDs, assist and facilitate provision of community care services in registering of the PWDs, the aged and hospital welfare services and assist street children, child survival and development.

The units involved are social welfare and community development with staff strength of Thirteen (13) officers. The beneficiaries of this sub-programme are the community members.

The major challenge for the performance of this sub-programme is the insufficient funds

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Embark on hospital welfare services through regular follow up on abandoned children	No. of visit embarked on	3	2	2	2	2
Engage on child rights protection and promotion through monitoring of Child Protection Teams and radio sensitisation of Child rights.	No. of radio discussion held	0	1	3	3	3
	No. of CPT monitored	2	3	2	2	3
Monitor the activities of NGOs and inspect child day care centres	No. of visit	3	3	2	3	3
Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	No. of cases handled	2	5	5	5	5
Continue the LEAP enrolment and payment as well as the sensitization and NHIS renewal of beneficiaries	communities enrolled	0	30	30	30	30

Provision for people with disabilities through disability fund and capacity building activities on income generating activities	% of disbursement	100	100	100	100	100
Formation and training of 4no. Child Protection Teams(CPTs)	No. formed	0	0	2	2	2
Monitoring of 32no. CPTs	No. Monitored	13	10	32	34	36
Formation and training of Child Right Clubs	No. formed	0	0	2	2	2
Organise quarterly monitoring of 6no.child right clubs	No. Monitored	6	6	8	10	12
Sensitizing CPTs on the rights of children	No. sensitized	3	5	7	9	10
Formation, sensitization and training of new VSLAs	No. formed	4	6	4	4	4
Mentoring 20 VSLA	No. monitored	12	16	20	24	28

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Management of the PWDs	
Support to Social Welfare & Community Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve institutional and coordination for agricultural development
- Promote irrigation development
- Promote livestock and poultry development for food security and job creation
- Develop MSMEs and creative art industry

Budget Programme Description

The Economic Development programme seeks to empower the productive population to improve on their economic activities and eventually make them more efficient and productive. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 27 with 23 from Agricultural Department and 2 from the Business Development Centre (BAC) as well as 2 from Tourism and Culture

The programme is funded by GoG, and Donor Funds (RSSP and NRGP). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.

Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of Four (4), Two (2) on government payroll and the other on IGF

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC) and DACF

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage the services of the center.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		137	200	250	300
Business Counselling Services	Number of clients counselled	50	35	70	90	100

Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Office supplies and Consumables
Organize Training Programmes
Counselling and Monitoring of Clients
Motivate and Render Business Advice Services to clients
Facilitate the registration of business from Registrar Generals Department

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

Budget Sub-Programme Objective

- Improve institutional and coordination for agricultural development
- Promote irrigation development
- Promote livestock and poultry development for food security and job creation

Budget Sub-Programme Results Statement

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

<i>Main Outputs</i>	<i>Output Indicator</i>	<i>Past Years</i>		<i>Projections</i>		
		<i>2015</i>	<i>2016</i>	<i>Budget Year 2017</i>	<i>Indicative Year 2018</i>	<i>Indicative Year 2019</i>
Extension service delivered by 12 AEA's in 24 operational areas by end of 2017 year improved 800	No. of extension services	600	750	800	860	900

Monitoring and supervisory visits done (i.e. 480 visits by 5 DAOs & 48 visits by DDA in the year).	No. of visit	420	440	480	510	550
Demonstrations and field days organized in all 24 operational areas by 12 AEAs.	No. of operational areas	18	25	30	33	35
Trained 300 farmers from each of the 3 zones trained by end of 2017	farmers	220	250	300	320	350

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Identification and dissemination of improved technological packages to 800 farm households	
Monitoring and supervisory visits by DAOs and DDA	
Increase the rate of adoption of technologies by smallholder farmers	
Sensitize farmers on local food based on nutrition and home management (WIAD)	
Improve crops technology delivery through field demonstrations, field days and study tours	
Train farmers on GAPs (use of improved seed, planting, weed control, fertilizer application.	
Train farmers on safe use and handling of agro-chemicals and IPM	
Sensitize farmers on HIV/AIDS/STDs and other cross cutting issues.	
Train DADU staff on ICT	
Collect and collate weekly and monthly market prices of agric. commodities	
13. Conduct livestock /poultry disease surveillance (Abattoirs, Livestock, and Movements etc.)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Program Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services and management of disaster related issues

Budget Program Description

Environmental Sanitation and Disaster prevention and management encompass the control of environmental factors that can potentially affect health and environment. It is targeted towards preventing disease and creating a health-supportive environment as well as disaster prevention.

SUB - PROGRAMME 5.1: Disaster prevention and Management

Budget Sub-Programme Objective

Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

Budget Sub-Programme Results Statement

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,510,964		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	25,000		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	47,000		
030105 1.5. Improve institutional coordination for agriculture development	0	103,700		
030401 4.1 Promote irrigation development	0	439,500		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	15,357		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	51,000		
031701 17.1 Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability	0	207,950		
050102 1.2. Create efficient & effective transport system that meets user needs	0	397,500		
050106 1.6 Develop adequate skilled human resource base	0	95,457		
050301 3.1 Promote rapid development & deployment of the national ICT infrastructure	0	72,000		
050506 5.6. Ensure efficient utilisation of energy	0	324,000		
050602 6.2 Streamline spatial and land use planning system	0	48,742		
050702 7.2 Promote resilient urban infrastructure development & maintenance, & basic service provision	0	1,263,193		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	291,500		
051304 13.4 Promote health and hygiene education in all water & sanitation programs	0	148,200		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	776,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	536,000		
060501 5.1. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable	0	11,279		
061002 10.2. Protect children against violence, abuse and exploitation	0	20,620		
061302 13.2 Develop targeted economic & social interventions for the vulnerable & marginalized	0	56,500		
070201 2.1 Ensure effective implementation of decentralisation policy & programs	0	874,028		

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>
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,472,011	71,521		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	41,000		
071003 10.3. Enhance Peace and Security	0	44,000		
Grand Total ¢	7,472,011	7,472,011	-1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
364 01 01 001 29				
Central Administration, Administration (Assembly Office),	6,129,282.76	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of Government Transfers by December, 2017				
From other general government units	4,780,097.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	446,241.72	0.00	0.00	0.00
1331002 DACF - Assembly	2,670,856.08	0.00	0.00	0.00
1331003 DACF - MP	455,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	89,457.04	0.00	0.00	0.00
1331011 District Development Facility	1,118,543.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensured judicious and efficient utilisation of Donor Transfers by December 2017				
From other general government units	1,236,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,236,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Ensured effective and efficient mobilisation of Internally Generated Fund by December,2017				
Property income	41,350.12	0.00	0.00	0.00
1412005 Registration of Plot	661.52	0.00	0.00	0.00
1412007 Building Plans / Permit	4,851.00	0.00	0.00	0.00
1412022 Property Rate	21,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	288.76	0.00	0.00	0.00
1415009 Dividend	5,250.00	0.00	0.00	0.00
1415011 Other Investment Income	262.52	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,826.32	0.00	0.00	0.00
1415015 Guest House Proceeds	210.00	0.00	0.00	0.00
Sales of goods and services	61,463.92	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,575.00	0.00	0.00	0.00
1422003 Hawkers License	315.00	0.00	0.00	0.00
1422005 Chop Bar License	210.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	735.00	0.00	0.00	0.00
1422007 Liquor License	1,680.00	0.00	0.00	0.00
1422010 Bicycle License	220.52	0.00	0.00	0.00
1422012 Kiosk License	5,670.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,050.00	0.00	0.00	0.00
1422016 Lotto Operators	840.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	630.00	0.00	0.00	0.00
1422019 Sawmills	1,050.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	105.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	105.00	0.00	0.00	0.00
1422023 Communication Centre	535.52	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	63.00	0.00	0.00	0.00
1422034 Hand Carts	105.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	126.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422040 Bill Boards	420.00	0.00	0.00	0.00
1422042 Second Hand Clothing	105.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422052 Mechanics	210.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	945.00	0.00	0.00	0.00
1423001 Markets	6,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	479.92	0.00	0.00	0.00
1423005 Registration of Contractors	3,150.00	0.00	0.00	0.00
1423007 Pounds	1,680.00	0.00	0.00	0.00
1423010 Export of Commodities	4,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,780.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	2,629.20	0.00	0.00	0.00
1423058 Auction Sales	3,699.76	0.00	0.00	0.00
1423532 Tractor Services	13,650.00	0.00	0.00	0.00
1423618 Bidding Documents	2,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,845.88	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,667.92	0.00	0.00	0.00
1430006 Slaughter Fines	607.96	0.00	0.00	0.00
1430007 Lorry Park Fines	3,570.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	525.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	525.00	0.00	0.00	0.00
364 04 02 001 29	405,314.72	0.00	0.00	0.00
Health, Environmental Health Unit,				

Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF

Output 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017

From foreign governments(Current)	40,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
From other general government units	365,314.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	365,314.72	0.00	0.00	0.00

364 06 00 001 29 **Agriculture, ,** **384,964.20** **0.00** **0.00** **0.00**

Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF

Output 0001 Improved the utilisation of both GOG and Donor inflows by December ,20117

From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	8,000.00	0.00	0.00	0.00
From other general government units	376,964.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	277,906.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	79,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,057.24	0.00	0.00	0.00

364 07 01 001 29 **Physical Planning, Office of Departmental Head,** **45,858.16** **0.00** **0.00** **0.00**

Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF

Output 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
From other general government units	45,858.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	37,905.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.16	0.00	0.00	0.00
364 08 01 001 29 Social Welfare & Community Development, Office of Departmental Head,	<u>203,530.24</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured timely payment of compensation by the end of every month				
From other general government units	203,530.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	196,481.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,048.68	0.00	0.00	0.00
364 08 02 001 29 Social Welfare & Community Development, Social Welfare,	<u>52,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017				
From other general government units	52,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	52,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
364 08 03 001 29 Social Welfare & Community Development, Community Development,	<u>7,651.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017				
From foreign governments(Current)	7,651.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	7,651.00	0.00	0.00	0.00
From other general government units	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
364 10 02 001 29 Works, Public Works,	<u>142,183.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017				
From other general government units	142,183.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	142,183.32	0.00	0.00	0.00
364 10 04 001 29 Works, Feeder Roads,	<u>38,141.08</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017				
From other general government units	38,141.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,141.08	0.00	0.00	0.00
364 11 03 001 29 Trade, Industry and Tourism, Cottage Industry,	<u>63,085.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective and efficient utilisation of both GoG and Donor funds by December,2017				
From other general government units	63,085.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	23,085.20	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1331009	Goods and Services- Decentralised Department	40,000.00	0.00	0.00	0.00
Grand Total		7,472,010.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	7,472,011	4,495,515	4,710,606
Central GoG Sources	0	0	0	1,602,319	1,588,604	1,586,596
Management and Administration	0	0	0	473,688	478,425	478,425
Infrastructure Delivery and Management	0	0	0	221,822	194,973	195,148
Social Services Delivery	0	0	0	203,530	205,495	204,125
Economic Development	0	0	0	337,964	340,743	339,930
Environmental and Sanitation Management	0	0	0	365,315	368,968	368,968
IGF-Retained Sources	0	0	0	113,185	113,404	114,317
Management and Administration	0	0	0	106,136	106,355	107,198
Infrastructure Delivery and Management	0	0	0	889	889	898
Social Services Delivery	0	0	0	2,960	2,960	2,990
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	1,200	1,200	1,212
CF (MP) Sources	0	0	0	455,000	445,000	449,450
Management and Administration	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	180,000	170,000	171,700
CF (Assembly) Sources	0	0	0	2,722,856	1,280,356	1,869,921
Management and Administration	0	0	0	991,067	652,567	1,262,113
Infrastructure Delivery and Management	0	0	0	782,050	256,050	256,591
Social Services Delivery	0	0	0	679,739	146,739	148,207
Economic Development	0	0	0	54,000	54,000	48,480
Environmental and Sanitation Management	0	0	0	216,000	171,000	154,530
Pooled Sources	0	0	0	1,370,651	708,151	326,723
Management and Administration	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	748,500	140,000	141,400
Social Services Delivery	0	0	0	9,651	9,651	8,573
Economic Development	0	0	0	565,500	511,500	129,280
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	1,208,000	360,000	363,600
Management and Administration	0	0	0	101,457	99,457	100,452
Infrastructure Delivery and Management	0	0	0	585,543	260,543	263,148
Social Services Delivery	0	0	0	521,000	0	0
Grand Total	0	0	0	7,472,011	4,495,515	4,710,606

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	7,472,011	4,495,515	4,710,606
Management and Administration	0	0	0	1,754,348	1,418,803	2,031,007
SP1.1: General Administration	0	0	0	1,189,787	869,115	1,479,485
21 Compensation of employees [GFS]	0	0	0	132,809	134,137	134,137
211 Wages and Salaries	0	0	0	132,809	134,137	134,137
21110 Established Position	0	0	0	132,809	134,137	134,137
22 Use of goods and services	0	0	0	718,378	718,378	1,328,583
221 Use of goods and services	0	0	0	718,378	718,378	1,328,583
22101 Materials - Office Supplies	0	0	0	129,600	129,600	837,896
22102 Utilities	0	0	0	8,456	8,456	8,541
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	75,300	75,300	76,053
22106 Repairs - Maintenance	0	0	0	9,005	9,005	9,095
22107 Training - Seminars - Conferences	0	0	0	11,950	11,950	8,030
22108 Consulting Services	0	0	0	26,600	26,600	26,866
22109 Special Services	0	0	0	404,167	404,167	308,269
22111 Other Charges - Fees	0	0	0	800	800	808
22112 Emergency Services	0	0	0	45,500	45,500	45,955
27 Social benefits [GFS]	0	0	0	600	600	606
273 Employer social benefits	0	0	0	600	600	606
27311 Employer Social Benefits - Cash	0	0	0	600	600	606
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	322,000	0	0
311 Fixed assets	0	0	0	322,000	0	0
31121 Transport equipment	0	0	0	322,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	33,380	31,380	31,694
22 Use of goods and services	0	0	0	33,380	31,380	31,694
221 Use of goods and services	0	0	0	33,380	31,380	31,694
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	3,380	1,380	1,394
SP1.3: Planning, Budgeting and Coordination	0	0	0	41,000	30,500	30,805
22 Use of goods and services	0	0	0	41,000	30,500	30,805
221 Use of goods and services	0	0	0	41,000	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	41,000	30,500	30,805
SP1.4: Legislative Oversight	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP1.5: Human Resource Management	0	0	0	458,181	455,808	456,703

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	362,724	366,351	366,351
211 Wages and Salaries	0	0	0	304,513	307,558	307,558
21110 Established Position	0	0	0	285,181	288,033	288,033
21111 Wages and salaries in cash [GFS]	0	0	0	19,332	19,525	19,525
212 Social Contributions	0	0	0	58,211	58,794	58,794
21210 Actual social contributions [GFS]	0	0	0	58,211	58,794	58,794
22 Use of goods and services	0	0	0	95,457	89,457	90,352
221 Use of goods and services	0	0	0	95,457	89,457	90,352
22107 Training - Seminars - Conferences	0	0	0	95,457	89,457	90,352
Infrastructure Delivery and Management	0	0	0	2,538,804	1,052,455	1,059,185
SP2.1 Physical and Spatial Planning	0	0	0	82,286	81,122	81,594
21 Compensation of employees [GFS]	0	0	0	33,544	33,880	33,880
211 Wages and Salaries	0	0	0	33,544	33,880	33,880
21110 Established Position	0	0	0	33,544	33,880	33,880
22 Use of goods and services	0	0	0	27,742	26,242	26,505
221 Use of goods and services	0	0	0	27,742	26,242	26,505
22101 Materials - Office Supplies	0	0	0	4,453	4,453	4,498
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	9,600	8,100	8,181
22108 Consulting Services	0	0	0	800	800	808
22109 Special Services	0	0	0	10,889	10,889	10,998
26 Grants	0	0	0	1,000	1,000	1,010
263 To other general government units	0	0	0	1,000	1,000	1,010
26311 Re-Current	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	2,456,517	971,333	977,591
21 Compensation of employees [GFS]	0	0	0	142,183	143,605	143,605
211 Wages and Salaries	0	0	0	125,826	127,084	127,084
21110 Established Position	0	0	0	125,826	127,084	127,084
212 Social Contributions	0	0	0	16,357	16,521	16,521
21210 Actual social contributions [GFS]	0	0	0	16,357	16,521	16,521
22 Use of goods and services	0	0	0	143,291	50,185	48,667
221 Use of goods and services	0	0	0	143,291	50,185	48,667
22101 Materials - Office Supplies	0	0	0	19,900	19,900	18,079
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	64,750	750	758
22109 Special Services	0	0	0	57,641	28,535	28,821

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,171,043	777,543	785,318
311 Fixed assets	0	0	0	2,171,043	777,543	785,318
31111 Dwellings	0	0	0	260,543	260,543	263,148
31112 Nonresidential buildings	0	0	0	820,000	245,000	247,450
31113 Other structures	0	0	0	517,500	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	453,000	32,000	32,320
Social Services Delivery	0	0	0	1,596,881	534,845	535,594
SP3.1 Education and Youth Development	0	0	0	776,000	232,000	234,320
22 Use of goods and services	0	0	0	72,000	52,000	52,520
221 Use of goods and services	0	0	0	72,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	46,000	26,000	26,260
22109 Special Services	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	524,000	0	0
311 Fixed assets	0	0	0	524,000	0	0
31112 Nonresidential buildings	0	0	0	524,000	0	0
SP3.2 Health Delivery	0	0	0	547,279	27,279	27,552
22 Use of goods and services	0	0	0	27,279	27,279	27,552
221 Use of goods and services	0	0	0	27,279	27,279	27,552
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	11,279	11,279	11,392
22109 Special Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	520,000	0	0
311 Fixed assets	0	0	0	520,000	0	0
31112 Nonresidential buildings	0	0	0	520,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	273,601	275,566	273,722
21 Compensation of employees [GFS]	0	0	0	196,482	198,446	198,446
211 Wages and Salaries	0	0	0	173,877	175,616	175,616
21110 Established Position	0	0	0	173,877	175,616	175,616
212 Social Contributions	0	0	0	22,604	22,830	22,830
21210 Actual social contributions [GFS]	0	0	0	22,604	22,830	22,830
22 Use of goods and services	0	0	0	77,120	77,120	75,276
221 Use of goods and services	0	0	0	77,120	77,120	75,276
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22102 Utilities	0	0	0	823	823	831
22105 Travel - Transport	0	0	0	7,986	7,986	6,222
22107 Training - Seminars - Conferences	0	0	0	9,511	9,511	8,835
22109 Special Services	0	0	0	53,000	53,000	53,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	0	0	0
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
Economic Development	0	0	0	959,464	908,243	519,710
SP4.1 Trade, Tourism and Industrial development	0	0	0	72,000	72,000	66,660
22 Use of goods and services	0	0	0	72,000	72,000	66,660
221 Use of goods and services	0	0	0	72,000	72,000	66,660
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	51,000	51,000	45,450
SP4.2 Agricultural Development	0	0	0	887,464	836,243	453,050
21 Compensation of employees [GFS]	0	0	0	277,907	280,686	280,686
211 Wages and Salaries	0	0	0	245,935	248,395	248,395
21110 Established Position	0	0	0	245,935	248,395	248,395
212 Social Contributions	0	0	0	31,972	32,291	32,291
21210 Actual social contributions [GFS]	0	0	0	31,972	32,291	32,291
22 Use of goods and services	0	0	0	180,057	172,057	172,364
221 Use of goods and services	0	0	0	180,057	172,057	172,364
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	69,560	69,560	70,256
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	90,497	82,497	81,908
31 Non Financial Assets	0	0	0	429,500	383,500	0
311 Fixed assets	0	0	0	429,500	383,500	0
31131 Infrastructure Assets	0	0	0	429,500	383,500	0
Environmental and Sanitation Management	0	0	0	622,515	581,168	565,110
SP5.1 Disaster prevention and Management	0	0	0	622,515	581,168	565,110
21 Compensation of employees [GFS]	0	0	0	365,315	368,968	368,968
211 Wages and Salaries	0	0	0	323,287	326,520	326,520
21110 Established Position	0	0	0	323,287	326,520	326,520
212 Social Contributions	0	0	0	42,027	42,448	42,448
21210 Actual social contributions [GFS]	0	0	0	42,027	42,448	42,448
22 Use of goods and services	0	0	0	209,200	194,200	196,142
221 Use of goods and services	0	0	0	209,200	194,200	196,142
22106 Repairs - Maintenance	0	0	0	91,000	76,000	76,760
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	21,200	21,200	21,412
22112 Emergency Services	0	0	0	89,000	89,000	89,890
31 Non Financial Assets	0	0	0	48,000	18,000	0
311 Fixed assets	0	0	0	48,000	18,000	0
31112 Nonresidential buildings	0	0	0	10,000	0	0
31113 Other structures	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	18,000	18,000	0

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,472,011	4,495,515	4,710,606

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Builsa District - Sandema	1,489,118	1,457,057	1,834,000	4,780,175	21,845	91,340	0	113,185	0	0	0	378,108	2,200,543	2,578,651	7,472,011
Management and Administration	473,688	744,067	322,000	1,539,755	21,845	84,291	0	106,136	0	0	0	108,457	0	108,457	1,754,348
Central Administration	446,242	712,067	322,000	1,480,309	0	82,911	0	82,911	0	0	0	108,457	0	108,457	1,671,677
Administration (Assembly Office)	446,242	712,067	322,000	1,480,309	0	82,911	0	82,911	0	0	0	108,457	0	108,457	1,671,677
Finance	0	32,000	0	32,000	21,845	1,380	0	23,225	0	0	0	0	0	0	55,225
	0	32,000	0	32,000	21,845	1,380	0	23,225	0	0	0	0	0	0	55,225
Physical Planning	4,361	0	0	4,361	0	0	0	0	0	0	0	0	0	0	4,361
Town and Country Planning	4,361	0	0	4,361	0	0	0	0	0	0	0	0	0	0	4,361
Trade, Industry and Tourism	23,085	0	0	23,085	0	0	0	0	0	0	0	0	0	0	23,085
Cottage Industry	23,085	0	0	23,085	0	0	0	0	0	0	0	0	0	0	23,085
Infrastructure Delivery and Management	175,728	87,144	941,000	1,203,872	0	889	0	889	0	0	0	84,000	1,250,043	1,334,043	2,538,804
Physical Planning	33,544	27,853	20,000	81,397	0	889	0	889	0	0	0	0	0	0	82,286
Town and Country Planning	33,544	27,853	20,000	81,397	0	889	0	889	0	0	0	0	0	0	82,286
Works	142,183	59,291	921,000	1,122,474	0	0	0	0	0	0	0	84,000	1,250,043	1,334,043	2,456,517
Office of Departmental Head	142,183	18,650	0	160,833	0	0	0	0	0	0	0	0	0	0	160,833
Public Works	0	0	851,000	851,000	0	0	0	0	0	0	0	10,000	705,543	715,543	1,566,543
Water	0	500	70,000	70,500	0	0	0	0	0	0	0	74,000	147,000	221,000	291,500
Feeder Roads	0	38,141	0	38,141	0	0	0	0	0	0	0	0	397,500	397,500	435,641
Rural Housing	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Social Services Delivery	196,482	343,788	523,000	1,063,270	0	2,960	0	2,960	0	0	0	9,651	521,000	530,651	1,596,881
Education, Youth and Sports	0	252,000	337,000	589,000	0	0	0	0	0	0	0	0	187,000	187,000	776,000
Office of Departmental Head	0	252,000	337,000	589,000	0	0	0	0	0	0	0	0	187,000	187,000	776,000
Health	0	27,279	186,000	213,279	0	0	0	0	0	0	0	0	334,000	334,000	547,279
Office of District Medical Officer of Health	0	27,279	186,000	213,279	0	0	0	0	0	0	0	0	334,000	334,000	547,279
Social Welfare & Community Development	196,482	64,509	0	260,990	0	2,960	0	2,960	0	0	0	9,651	0	9,651	273,601
Office of Departmental Head	196,482	0	0	196,482	0	0	0	0	0	0	0	0	0	0	196,482
Social Welfare	0	55,500	0	55,500	0	1,000	0	1,000	0	0	0	0	0	0	56,500

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Community Development	0	9,009	0	9,009	0	1,960	0	1,960	0	0	0	9,651	0	9,651	20,620
Economic Development	277,907	114,057	0	391,964	0	2,000	0	2,000	0	0	0	136,000	429,500	565,500	959,464
Agriculture	277,907	43,057	0	320,964	0	1,000	0	1,000	0	0	0	136,000	429,500	565,500	887,464
	277,907	43,057	0	320,964	0	1,000	0	1,000	0	0	0	136,000	429,500	565,500	887,464
Trade, Industry and Tourism	0	71,000	0	71,000	0	1,000	0	1,000	0	0	0	0	0	0	72,000
Cottage Industry	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	365,315	168,000	48,000	581,315	0	1,200	0	1,200	0	0	0	40,000	0	40,000	622,515
Health	365,315	59,000	48,000	472,315	0	1,200	0	1,200	0	0	0	40,000	0	40,000	513,515
Environmental Health Unit	365,315	59,000	48,000	472,315	0	1,200	0	1,200	0	0	0	40,000	0	40,000	513,515
Disaster Prevention	0	109,000	0	109,000	0	0	0	0	0	0	0	0	0	0	109,000
	0	109,000	0	109,000	0	0	0	0	0	0	0	0	0	0	109,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	446,242
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office) Upper East					
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							446,242
Objective	000000	Compensation of Employees					446,242
Program	910001	Management and Administration					446,242
Sub-Program	9100011	SP1.1: General Administration					132,809
Operation	000000		0.0	0.0	0.0	132,809	
Wages and Salaries							132,809
	2111001	Established Post					132,809
Sub-Program	9100015	SP1.5: Human Resource Management					313,433
Operation	000000		0.0	0.0	0.0	313,433	
Wages and Salaries							262,096
	2111001	Established Post					262,096
Social Contributions							51,338
	2121001	13% SSF Contribution					51,338

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				82,911
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office)	Upper East				
Location Code	0901100	Builsa - Sandema					
Use of goods and services							66,311
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					66,311
Program	910001	Management and Administration					66,311
Sub-Program	9100011	SP1.1: General Administration					66,311
Operation	000001	Provision for administrative expenses	1.0	1.0	1.0		66,311
Use of goods and services							66,311
	2210101	Printed Material & Stationery					8,000
	2210102	Office Facilities, Supplies & Accessories					1,100
	2210118	Sports, Recreational & Cultural Materials					500
	2210201	Electricity charges					6,000
	2210202	Water					800
	2210203	Telecommunications					656
	2210204	Postal Charges					1,000
	2210502	Maintenance & Repairs - Official Vehicles					2,600
	2210505	Running Cost - Official Vehicles					2,200
	2210511	Local travel cost					7,300
	2210513	Local Hotel Accommodation					3,200
	2210601	Roads, Driveways & Grounds					505
	2210603	Repairs of Office Buildings					1,800
	2210604	Maintenance of Furniture & Fixtures					1,000
	2210605	Maintenance of Machinery & Plant					1,200
	2210606	Maintenance of General Equipment					1,500
	2210611	Markets					500
	2210614	Traditional Authority Property					2,500
	2210702	Visits, Conferences / Seminars (Local)					800
	2210707	Recruitment Expenses					3,600
	2210708	Refreshments					800
	2210710	Staff Development					800
	2210711	Public Education & Sensitization					1,950
	2210801	Local Consultants Fees					1,600
	2210901	Service of the State Protocol					6,400
	2210902	Official Celebrations					500
	2210904	Assembly Members Special Allow					5,200
	2211101	Bank Charges					800
	2211203	Emergency Works					1,500
Social benefits [GFS]							600
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					600
Program	910001	Management and Administration					600
Sub-Program	9100011	SP1.1: General Administration					600
Operation	000001	Provision for administrative expenses	1.0	1.0	1.0		600
Employer social benefits							600
	2731102	Staff Welfare Expenses					600
Other expense							16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	959,067
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office)	Upper East	
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	637,067	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			98,950	
Program	910001	Management and Administration			98,950	
Sub-Program	9100011	SP1.1: General Administration			98,950	
Operation	000001	Provision for unplanned expenditure	1.0	1.0	1.0	98,950
Use of goods and services					98,950	
2210909 Operational Enhancement Expenses					98,950	
Objective	050106	1.6 Develop adequate skilled human resource base			26,000	
Program	910001	Management and Administration			26,000	
Sub-Program	9100015	SP1.5: Human Resource Management			26,000	
Operation	000001	Provide for capacity building of the General Assembly	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210710 Staff Development					6,000	
Operation	000002	Provide for capacity building for departmental staff	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210710 Staff Development					15,000	
Operation	000003	Provide for capacity building of Builsa Traditional Council Members	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Allowances					5,000	
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure			52,000	
Program	910001	Management and Administration			52,000	
Sub-Program	9100011	SP1.1: General Administration			52,000	
Operation	000001	Provision for internet charges and other routine maintenance iof computers and accessories in the District	1.0	1.0	1.0	27,000
Use of goods and services					27,000	
2210102 Office Facilities, Supplies & Accessories					20,000	
2210411 Rental of Network & ICT Equipments					7,000	
Operation	000002	Development and Management of Database as well as Website for the District	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210801 Local Consultants Fees					25,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			375,117	
Program	910001	Management and Administration			375,117	
Sub-Program	9100011	SP1.1: General Administration			343,117	
Operation	000001	Monitor physical development projects in the District	1.0	1.0	1.0	127,117

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services								127,117
	2210901	Service of the State Protocol							42,000
	2210909	Operational Enhancement Expenses							85,117
Operation	000002	Provision for Internal Audit unit of the Assembly	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	2210909	Operational Enhancement Expenses							10,000
Operation	000003	Provision of fuel and lubricants for Administrative activities	1.0	1.0	1.0				70,000
	Use of goods and services								70,000
	2210106	Oils and Lubricants							70,000
Operation	000004	Overhauling of official vehicles of the Assembly	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	2210505	Running Cost - Official Vehicles							60,000
Operation	000005	Provision for procurement activities	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	2210101	Printed Material & Stationery							10,000
Operation	000009	Provide for self-help initiative and counterpart funding of donor projects	1.0	1.0	1.0				62,000
	Use of goods and services								62,000
	2210909	Operational Enhancement Expenses							62,000
Operation	000010	Organise social accountability forum	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Sub-Program	9100014	SP1.4: Legislative Oversight							32,000
Operation	000001	Provision for the General Assembly's activities	1.0	1.0	1.0				24,000
	Use of goods and services								24,000
	2210509	Other Travel & Transportation							16,000
	2210702	Visits, Conferences / Seminars (Local)							8,000
Operation	000002	Provision for 4No Sub-Committees and Executive Committee meetings	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	2210702	Visits, Conferences / Seminars (Local)							8,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							41,000
Program	910001	Management and Administration							41,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							41,000
Operation	000001	Provision Composite Budget preparation and implementation	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Operation	000002	Review meetings of 2016 CAAP as well as 4 no. DPCU working session	1.0	1.0	1.0				14,000
	Use of goods and services								14,000
	2210702	Visits, Conferences / Seminars (Local)							14,000
Operation	000003	Provision for the Preparation of 2018-2021 MTDP as well as M & E Plan	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	2210702	Visits, Conferences / Seminars (Local)							12,000
Objective	071003	10.3. Enhance Peace and Security							44,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							44,000
Sub-Program	9100011	SP1.1: General Administration							44,000
Operation	000001	Provision for Security Services Activities		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		2211204 Security Forces Contingency (election)							20,000
Operation	000002	Erect permanent Security Check point along the Fumbisi-Sandema Road		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		2211204 Security Forces Contingency (election)							4,000
Operation	000003	Provision for the activities of District Fire Service		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		2211204 Security Forces Contingency (election)							20,000
Non Financial Assets									322,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							322,000
Program	910001	Management and Administration							322,000
Sub-Program	9100011	SP1.1: General Administration							322,000
Project	000006	Procure 47no.of Motor bikes for the Hon. Assembly Members		1.0	1.0	1.0			322,000
		Fixed assets							322,000
		3112101 Motor Vehicle							322,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	Pooled							Total By Fund Source 7,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0901100	Builsa - Sandema							

Use of goods and services									7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							7,000
Program	910001	Management and Administration							7,000
Sub-Program	9100011	SP1.1: General Administration							7,000
Operation	000007	Provision for the monitoring of GSOP Projects		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
		2210909 Operational Enhancement Expenses							3,000
Operation	000008	Provision for GSOP Administrative activities		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		2210909 Operational Enhancement Expenses							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				101,457
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							101,457
Objective	050106	1.6 Develop adequate skilled human resource base					69,457
Program	910001	Management and Administration					69,457
Sub-Program	9100015	SP1.5: Human Resource Management					69,457
Operation	000001	Provide for capacity building of the General Assembly	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210710 Staff Development							8,000
Operation	000002	Provide for capacity building for departmental staff	1.0	1.0	1.0		56,957
Use of goods and services							56,957
2210710 Staff Development							56,957
Operation	000003	Provide for capacity building of Builsa Traditional Council Members	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210710 Staff Development							2,500
Operation	000004	Provide for capacity building for Town and Area Council Members	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	000001	Provision for logisticts,equipments,computers,accessories and other related items	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100011	SP1.1: General Administration					12,000
Operation	000002	Monitoring of DDF projects in the District	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210909 Operational Enhancement Expenses							12,000
Total Cost Centre							1,671,677

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				23,225
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3640200001	Builsa District - Sandema_Finance	Upper East				
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							21,845
Objective	000000	Compensation of Employees					21,845
Program	910001	Management and Administration					21,845
Sub-Program	9100015	SP1.5: Human Resource Management					21,845
Operation	000000		0.0	0.0	0.0		21,845
Wages and Salaries							19,332
2111102 Monthly paid & casual labour							19,332
Social Contributions							2,513
2121001 13% SSF Contribution							2,513
Use of goods and services							1,380
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					1,380
Program	910001	Management and Administration					1,380
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					1,380
Operation	100001	Organize 2No. Training workshops for revenue collection, cash handling and basic accounting	1.0	1.0	1.0		1,380
Use of goods and services							1,380
2210710 Staff Development							1,380
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3640200001	Builsa District - Sandema_Finance	Upper East				
Location Code	0901100	Builsa - Sandema					
Use of goods and services							32,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					32,000
Program	910001	Management and Administration					32,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					32,000
Operation	100001	Organize 2No. Training workshops for revenue collection, cash handling and basic accounting	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Operation	200002	Procure value books and stationery for District Finance Office	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material & Stationery							30,000
Total Cost Centre							55,225

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	180,000
Function Code	70980	Education n.e.c					
Organisation	3640301001	Builsa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	000008	Provision for Educational Forum in the District		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Other expense							160,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					160,000
Program	910003	Social Services Delivery					160,000
Sub-Program	9100031	SP3.1 Education and Youth Development					160,000
Operation	000002	MPs share of common fund towards 120no students education		1.0	1.0	1.0	160,000
Miscellaneous other expense							160,000
2821012 Scholarship/Awards							160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				409,000
Function Code	70980	Education n.e.c					
Organisation	3640301001	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head Central Administration Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							52,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					52,000
Program	910003	Social Services Delivery					52,000
Sub-Program	9100031	SP3.1 Education and Youth Development					52,000
Operation	000001	Provision for Non-Formal Education unit Activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210909 Operational Enhancement Expenses							6,000
Operation	000003	Provision for independence day parade	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	000004	Provision for my first day at school	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	000005	Provision for ADEOP Implementation and STMIE Programme	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Operation	000008	Provision for Educational Forum in the District	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Other expense							20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	000001	District Assembly,s support for vaunerable and needy students	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
Non Financial Assets							337,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					337,000
Program	910003	Social Services Delivery					337,000
Sub-Program	9100031	SP3.1 Education and Youth Development					337,000
Project	000006	Continue the construction of 3unit Classroom Block with ancillary facilities to solve the school under trees problem at Nyansah	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111256 WIP School Buildings							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	000007	Provision for the Continuation of Chondema GSOP project(Primary School)	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3111256	WIP School Buildings				30,000
Project	000009	Construct 1No. 3-Unit classroom block with ancillary facilities at Achogyire	1.0	1.0	1.0	177,000
Fixed assets						177,000
	3111205	School Buildings				177,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			187,000
Function Code	70980	Education n.e.c				
Organisation	3640301001	Builsa District - Sandema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0901100	Builsa - Sandema				

Non Financial Assets 187,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				187,000
Program	910003	Social Services Delivery				187,000
Sub-Program	9100031	SP3.1 Education and Youth Development				187,000
Project	000010	Construct 1No. 3-Unit classroom block with ancillary facilities at Bilinsah	1.0	1.0	1.0	187,000
Fixed assets						187,000
	3111205	School Buildings				187,000
Total Cost Centre						776,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				213,279
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							27,279
Objective	060403	4.3 Improve efficiency in governance & management of the health system					16,000
Program	910003	Social Services Delivery					16,000
Sub-Program	9100032	SP3.2 Health Delivery					16,000
Operation	000006	Provision for Cholera,Ebola and Malaria prevention and control	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210104 Medical Supplies							8,000
Operation	000007	Provision for Ambulance Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210909 Operational Enhancement Expenses							8,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					11,279
Program	910003	Social Services Delivery					11,279
Sub-Program	9100032	SP3.2 Health Delivery					11,279
Operation	000001	Provide financial support for HIV/AIDS/STIs activities in the district(MSHAP Activities)	1.0	1.0	1.0		11,279
Use of goods and services							11,279
2210711 Public Education & Sensitization							11,279
Non Financial Assets							186,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					186,000
Program	910003	Social Services Delivery					186,000
Sub-Program	9100032	SP3.2 Health Delivery					186,000
Project	000002	Complete the Construction of 1no.CHP Compound at Yikpien	1.0	1.0	1.0		56,000
Fixed assets							56,000
3111253 WIP Health Centres							56,000
Project	000004	Expansion 1no.CHP Compounds in the District at Kaadema	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111253 WIP Health Centres							130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				334,000
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_ Upper East					
Location Code	0901100	Builsa - Sandema					
Non Financial Assets							334,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					334,000
Program	910003	Social Services Delivery					334,000
Sub-Program	9100032	SP3.2 Health Delivery					334,000
Project	000001	Complete the construction of the Hospital Theatre	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111251 WIP Hospitals							80,000
Project	000003	Complete the Construction of 1no.CHP Compound at Wiaga-Chiok	1.0	1.0	1.0		56,000
Fixed assets							56,000
3111253 WIP Health Centres							56,000
Project	000005	Construction of 1no.CHP Compound at Yimonsa	1.0	1.0	1.0		198,000
Fixed assets							198,000
3111207 Health Centres							198,000
Total Cost Centre							547,279

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	365,315
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

				Compensation of employees [GFS]	365,315	
Objective	000000	Compensation of Employees			365,315	
Program	910005	Environmental and Sanitation Management			365,315	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			365,315	
Operation	000000		0.0	0.0	0.0	365,315

Wages and Salaries					323,287
2111001	Established Post				323,287
Social Contributions					42,027
2121001	13% SSF Contribution				42,027

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,200
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	1,200	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			1,200	
Program	910005	Environmental and Sanitation Management			1,200	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			1,200	
Operation	000009	Provision for Administrative Expenses under IGF	1.0	1.0	1.0	1,200

Use of goods and services					1,200
2210909	Operational Enhancement Expenses				1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				107,000
Function Code	70740	Public health services					
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							59,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					59,000
Program	910005	Environmental and Sanitation Management					59,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					59,000
Operation	000001	Procure sanitation equipments(rakes,cutlasses) disinfectants, detergents and other related items	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210805 Consultants Materials and Consumables							8,000
Operation	000002	Siphon,dislodge public toilets and other institutional latrines in the district	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210616 Sanitary Sites							10,000
Operation	000004	Scaling up Community Led Total Sanitation(CLTS)	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210616 Sanitary Sites							8,000
Operation	000005	Construct 2no.Concrete platforms for refuse containers	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210616 Sanitary Sites							18,000
Operation	000007	Provision for Sanitation Day activities	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210616 Sanitary Sites							15,000
Non Financial Assets							48,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					48,000
Program	910005	Environmental and Sanitation Management					48,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					48,000
Project	000003	Rehabilitate 4no.public toilets in the district	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111303 Toilets							20,000
Project	000005	Construct 2no.Concrete platforms for refuse containers	1.0	1.0	1.0		18,000
Fixed assets							18,000
3113102 Sewers							18,000
Project	000006	Rehabilitate slaughter slabs at the bouchers shops	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111206 Slaughter House							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled					<i>Total By Fund Source</i>
Function Code	70740	Public health services					40,000
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							40,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Operation	000008	Promotion of CLTS activities district wide under the sponsorship of UNICEF	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210616 Sanitary Sites							40,000
Total Cost Centre							513,515

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				297,964
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema_Agriculture Upper East					
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							277,907
Objective	000000	Compensation of Employees					277,907
Program	910004	Economic Development					277,907
Sub-Program	9100042	SP4.2 Agricultural Development					277,907
Operation	000000		0.0	0.0	0.0	277,907	
Wages and Salaries							245,935
2111001 Established Post							245,935
Social Contributions							31,972
2121001 13% SSF Contribution							31,972
Use of goods and services							20,057
Objective	030105	1.5. Improve institutional coordination for agriculture development					16,700
Program	910004	Economic Development					16,700
Sub-Program	9100042	SP4.2 Agricultural Development					16,700
Operation	000006	Train 10 women farmer groups on improved methods of preserving green leafy vegetables	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	000007	Sensitize farmers on local food based on nutrition and home management (WIAD	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210711 Public Education & Sensitization							1,300
Operation	000008	Establish 30 demonstration fields, 10 per zone	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210909 Operational Enhancement Expenses							1,500
Operation	000010	Train farmers on safe use and handling of agro-chemicals and IPM	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210702 Visits, Conferences / Seminars (Local)							1,500
Operation	000011	Sensitize farmers on HIV/AIDS/STDs and other cross cutting issues.	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	000012	Train Agric. Dept technical staff on ICT, Data collection and reporting	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210702 Visits, Conferences / Seminars (Local)							4,000
Operation	000013	Collect and collate weekly and monthly market prices of agric. commodities	1.0	1.0	1.0	1,400	
Use of goods and services							1,400
2210909 Operational Enhancement Expenses							1,400
Operation	000014	Facilitate establishment of AMSEC in Builsa North District	1.0	1.0	1.0	1,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
Operation	000018	Sensitize farmers on GASIP	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210711 Public Education & Sensitization						4,000

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				3,357
Program	910004	Economic Development				3,357
Sub-Program	9100042	SP4.2 Agricultural Development				3,357
Operation	000001	Conduct livestock /poultry disease surveillance (Abattoirs , Livestock, Movements etc)	1.0	1.0	1.0	1,597

Use of goods and services						1,597
2210909 Operational Enhancement Expenses						1,597
Operation	000003	Organize 12 radio discussions on crops and livestock production in the distric	1.0	1.0	1.0	1,760

Use of goods and services						1,760
2210702 Visits, Conferences / Seminars (Local)						1,760

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			1,000
Function Code	70421	Agriculture cs				
Organisation	3640600001	Builsa District - Sandema_Agriculture	Upper East			
Location Code	0901100	Builsa - Sandema				

Use of goods and services						1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,000
Program	910004	Economic Development				1,000
Sub-Program	9100042	SP4.2 Agricultural Development				1,000
Operation	000019	Organize National Farmers' day	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210902 Official Celebrations						1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				23,000
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema_Agriculture	Upper East				
Location Code	0901100	Builsa - Sandema					
Use of goods and services							23,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					17,000
Program	910004	Economic Development					17,000
Sub-Program	9100042	SP4.2 Agricultural Development					17,000
Operation	000019	Organize National Farmers' day	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210902 Official Celebrations							17,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100042	SP4.2 Agricultural Development					6,000
Operation	000002	Carry out veterinary clinical treatments and vaccinations eg Anthrax	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210104 Medical Supplies							6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			565,500
Function Code	70421	Agriculture cs				
Organisation	3640600001	Builsa District - Sandema_Agriculture Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						136,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				69,000
Program	910004	Economic Development				69,000
Sub-Program	9100042	SP4.2 Agricultural Development				69,000
Operation	000001	Conduct home/farm visits by 12 Agric. Extension Officers (AEAs) in all Operational Areas per month by each AEAs for 800 farm Households	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Operation	000002	Monitoring and supervisory visits by DAOs and DDA	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Operation	000003	Increase the rate of adoption of technologies by smallholder farmers	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210909 Operational Enhancement Expenses						7,500
Operation	000004	Train 400 farmers on watershed management and maintenance of water regulatory structure.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Operation	000005	Train 200 producers, processors and marketers in post-harvest technologies (grain quality and mycotoxins mgt)	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210702 Visits, Conferences / Seminars (Local)						7,000
Operation	000008	Establish 30 demonstration fields, 10 per zone	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210909 Operational Enhancement Expenses						6,000
Operation	000009	Train farmers on GAPs (use of improved seed, planting, weed control, fertilizer applicatio	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Operation	000015	Establish yield plots in 16 operational areas by 6 AEAs	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210909 Operational Enhancement Expenses						2,500
Operation	000016	Train 80 Farmer Based Organizations (FBOs) on credit access and management annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210801 Local Consultants Fees						4,000
Operation	000017	Train 12 Agric. Extension Agents (AEAs), 5 DAOs on post-harvest management technology annually	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210702 Visits, Conferences / Seminars (Local)						11,000
Objective	030401	4.1 Promote irrigation development				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910004	Economic Development				10,000
Sub-Program	9100042	SP4.2 Agricultural Development				10,000
Operation	000001	Promote the commercial production and marketing of rice under the EDAIF Programme	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210801 Local Consultants Fees				4,000
Operation	000002	Engagement of consultants for studies and design of Dams under GSOP	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210803 Other Consultancy Expenses				6,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				6,000
Program	910004	Economic Development				6,000
Sub-Program	9100042	SP4.2 Agricultural Development				6,000
Operation	000004	Train 150 Animal Traction Farmers in appropriate tillage methods annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210711 Public Education & Sensitization				6,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts				51,000
Program	910004	Economic Development				51,000
Sub-Program	9100042	SP4.2 Agricultural Development				51,000
Operation	000001	Establish/rehabilitate community nurseries in the GSOP catchment area(Simonsa and other areas	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210909 Operational Enhancement Expenses				35,000
Operation	000002	Maintain GSOP climate change sites	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210909 Operational Enhancement Expenses				8,000
Operation	000003	Provision for EPA/UNICEF Climate change programme	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210909 Operational Enhancement Expenses				8,000
Non Financial Assets						429,500
Objective	030401	4.1 Promote irrigation development				429,500
Program	910004	Economic Development				429,500
Sub-Program	9100042	SP4.2 Agricultural Development				429,500
Project	000003	Rehabilitation of Small Earth Dam at Kdema under the GSOP	1.0	1.0	1.0	348,500
		Fixed assets				348,500
		3113103 Landscaping and Gardening				348,500
Project	000004	Complete the rehabilitation of Sinyangsa Dam under the GSOP	1.0	1.0	1.0	46,000
		Fixed assets				46,000
		3113103 Landscaping and Gardening				46,000
Project	000005	Complete the rehabilitation of Fiisa Dam under the GSOP	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		3113103 Landscaping and Gardening				35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	887,464
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				45,858
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East					
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							37,905
Objective	000000	Compensation of Employees					37,905
Program	910001	Management and Administration					4,361
Sub-Program	9100015	SP1.5: Human Resource Management					4,361
Operation	000000		0.0	0.0	0.0	4,361	
Social Contributions							4,361
2121001 13% SSF Contribution							4,361
Program	910002	Infrastructure Delivery and Management					33,544
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					33,544
Operation	000000		0.0	0.0	0.0	33,544	
Wages and Salaries							33,544
2111001 Established Post							33,544
Use of goods and services							7,953
Objective	050602	6.2 Streamline spatial and land use planning system					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	000001	Provision for Administrative expenses for the unit	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210101 Printed Material & Stationery							1,500
2210102 Office Facilities, Supplies & Accessories							2,953
2210509 Other Travel & Transportation							1,000
2210606 Maintenance of General Equipment							1,000
2210702 Visits, Conferences / Seminars (Local)							1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				889
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							889
Objective	050602	6.2 Streamline spatial and land use planning system					889
Program	910002	Infrastructure Delivery and Management					889
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					889
Operation	000001	Provision for Administrative expenses for the unit	1.0	1.0	1.0		889
Use of goods and services							889
2210909 Operational Enhancement Expenses							889

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				39,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							18,900
Objective	050602	6.2 Streamline spatial and land use planning system					18,900
Program	910002	Infrastructure Delivery and Management					18,900
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					18,900
Operation	000001	Continue the numbering of properties along the existing named street	1.0	1.0	1.0		10,500
Use of goods and services							10,500
2210702 Visits, Conferences / Seminars (Local)							500
2210909 Operational Enhancement Expenses							10,000
Operation	000002	Organise training workshop for the staff of the department on GIS and its infrastructure	1.0	1.0	1.0		800
Use of goods and services							800
2210710 Staff Development							800
Operation	000004	Develop policy for green technology and educate the general public on it	1.0	1.0	1.0		500
Use of goods and services							500
2210702 Visits, Conferences / Seminars (Local)							500
Operation	000005	Under take tree growing exercise within the district	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210701 Training Materials							1,000
Operation	000006	Preparation of development and building bye laws	1.0	1.0	1.0		800
Use of goods and services							800
2210702 Visits, Conferences / Seminars (Local)							800
Operation	000007	Establish community based development control and monitoring	1.0	1.0	1.0		200
Use of goods and services							200
2210702 Visits, Conferences / Seminars (Local)							200
Operation	000008	Develop the capacity of local building contractors and artisans	1.0	1.0	1.0		800
Use of goods and services							800
2210801 Local Consultants Fees							800
Operation	000009	Organise four statutory planning committee meetings	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	000010	Public sensitization for key opinion leaders in all the Five Town/Area Councils in the District	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education & Sensitization							500
Operation	000011	Training of TCPD Staff on spacial data gathering and management	1.0	1.0	1.0		800
Use of goods and services							800
2210702 Visits, Conferences / Seminars (Local)							800
Operation	000012	Preparation of thematic Maps for Water and Sanitation	1.0	1.0	1.0		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Grants							1,000
Objective	050602	6.2 Streamline spatial and land use planning system					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,000
Operation	000013	Site assessment and allocation of land for development projects(schools and CHP Compound and others) in the district	1.0	1.0	1.0		1,000
To other general government units							1,000
2631105 Stool Lands Allocation							1,000
Non Financial Assets							20,000
Objective	050602	6.2 Streamline spatial and land use planning system					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Project	000003	Provision for the procurement of parcels of Land for the District Development activities	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111204 Office Buildings							20,000
Total Cost Centre							86,647

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	196,482
Function Code	70620	Community Development					
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							196,482
Objective	000000	Compensation of Employees					196,482
Program	910003	Social Services Delivery					196,482
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					196,482
Operation	000000		0.0	0.0	0.0		196,482
Wages and Salaries							173,877
	2111001	Established Post					173,877
Social Contributions							22,604
	2121001	13% SSF Contribution					22,604
Total Cost Centre							196,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	1,000	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,000	
Operation	000001	Provision for Administrative expenses	1.0	1.0	1.0	1,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	55,500
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	55,500	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			55,500	
Program	910003	Social Services Delivery			55,500	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			55,500	
Operation	000001	Conduct Monitor day care centres operations	1.0	1.0	1.0	500

Use of goods and services						500
2210503	Fuel & Lubricants - Official Vehicles					500

Operation	000002	Undertake Mainstream the vulnerable in society (women and children)	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210711	Public Education & Sensitization					2,000

Operation	000003	Promote casework processes	1.0	1.0	1.0	500
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Use of goods and services						500
2210711	Public Education & Sensitization					500

Operation	000004	Undertake hospital welfare services	1.0	1.0	1.0	500
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Use of goods and services						500
2210503	Fuel & Lubricants - Official Vehicles					500

Operation	000005	Provisioin for the disbursement of funds to PWDs	1.0	1.0	1.0	52,000
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Use of goods and services						52,000
2210909	Operational Enhancement Expenses					52,000

Total Cost Centre 56,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	7,049
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	7,049	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			7,049	
Program	910003	Social Services Delivery			7,049	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			7,049	
Operation	000001	Provision for Administrative expenses for Social Welfare and Community Dev	1.0	1.0	1.0	7,049

Use of goods and services						7,049
2210101	Printed Material & Stationery					1,000
2210106	Oils and Lubricants					1,400
2210111	Other Office Materials and Consumables					1,600
2210203	Telecommunications					823
2210509	Other Travel & Transportation					1,426
2210702	Visits, Conferences / Seminars (Local)					800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,960
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	1,960	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			1,960	
Program	910003	Social Services Delivery			1,960	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,960	
Operation	000001	Undertake 30 No. home visitations	1.0	1.0	1.0	1,160

Use of goods and services						1,160
2210106	Oils and Lubricants					800
2210503	Fuel & Lubricants - Official Vehicles					360
Operation	000002	Carry out formation, training and sensitization of 4 No. VSLAs	1.0	1.0	1.0	800

Use of goods and services						800
2210711	Public Education & Sensitization					800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,960
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							1,960
Objective	061002	10.2. Protect children against violence, abuse and exploitation					1,960
Program	910003	Social Services Delivery					1,960
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,960
Operation	000003	Organise 16 No. mass meetings	1.0	1.0	1.0		760
Use of goods and services							760
2210702 Visits, Conferences / Seminars (Local)							760
Operation	000004	Organise 40 No. study group meetings	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				9,651
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							9,651
Objective	061002	10.2. Protect children against violence, abuse and exploitation					9,651
Program	910003	Social Services Delivery					9,651
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,651
Operation	000001	Undertake Community profiling (Data collection) in two days in 5 communities.	1.0	1.0	1.0	400	
Use of goods and services							400
2210503 Fuel & Lubricants - Official Vehicles							400
Operation	000002	Sensitization meeting for 10 communities on Child and Family welfare programme	1.0	1.0	1.0	200	
Use of goods and services							200
2210711 Public Education & Sensitization							200
Operation	000005	Organised follow-up meetings in 10 communities	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210106 Oils and Lubricants							1,000
Operation	000006	Quarterly monitoring of 20 child and family welfare programme communities	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210503 Fuel & Lubricants - Official Vehicles							1,600
Operation	000007	Train 10 officers on child protection issues	1.0	1.0	1.0	1,288	
Use of goods and services							1,288
2210702 Visits, Conferences / Seminars (Local)							1,288
Operation	000008	Provision for GSOP Monitoring activities	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210502 Maintenance & Repairs - Official Vehicles							2,000
Operation	000009	Monitoring of existing 10 gender mainstreaming communities	1.0	1.0	1.0	800	
Use of goods and services							800
2210503 Fuel & Lubricants - Official Vehicles							800
Operation	000010	Organised communities sensitization meetings on gender mainstreaming into CLTs in communities	1.0	1.0	1.0	600	
Use of goods and services							600
2210711 Public Education & Sensitization							600
Operation	000011	Training of female natural leaders in 5 communities under UNICEF	1.0	1.0	1.0	500	
Use of goods and services							500
2210702 Visits, Conferences / Seminars (Local)							500
Operation	000012	Quarterly monitoring of female natural leaders activities in 5 communities	1.0	1.0	1.0	400	
Use of goods and services							400
2210503 Fuel & Lubricants - Official Vehicles							400
Operation	000013	Mobilize 5 communities for sensitization on gender mainstreaming into CLTs	1.0	1.0	1.0	100	
Use of goods and services							100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210711	Public Education & Sensitization					100
Operation	000014	Training of female natural leaders in 5 communities	1.0	1.0	1.0		763
		Use of goods and services					763
	2210702	Visits, Conferences / Seminars (Local)					763
		Total Cost Centre					20,620

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				142,183
Function Code	70610	Housing development					
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East					
Location Code	0901100	Builsa - Sandema					
Compensation of employees [GFS]							142,183
Objective	000000	Compensation of Employees					142,183
Program	910002	Infrastructure Delivery and Management					142,183
Sub-Program	9100022	SP2.2 Infrastructure Development					142,183
Operation	000000		0.0	0.0	0.0	142,183	
Wages and Salaries							125,826
	2111001	Established Post					125,826
Social Contributions							16,357
	2121001	13% SSF Contribution					16,357

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				18,650
Function Code	70610	Housing development					
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							18,650
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					18,650
Program	910002	Infrastructure Delivery and Management					18,650
Sub-Program	9100022	SP2.2 Infrastructure Development					18,650
Operation	000001	Provision for supervision of Development projects	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210909 Operational Enhancement Expenses							1,500
Operation	000002	Organize training for Building inspectors	1.0	1.0	1.0		500
Use of goods and services							500
2210909 Operational Enhancement Expenses							500
Operation	000003	Forming a Building inspectorate task force	1.0	1.0	1.0		500
Use of goods and services							500
2210909 Operational Enhancement Expenses							500
Operation	000004	Organize a Capacity Building workshop for the Engineers and Foremen	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210710 Staff Development							1,000
Operation	000005	Technical Training for Artisans/Tradesmen	1.0	1.0	1.0		750
Use of goods and services							750
2210801 Local Consultants Fees							750
Operation	000006	Procure Safety Equipment for project supervision (Helmets, Boots, gloves, Goggles, overalls etc.)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
Operation	000007	Procure an A3 Printer for the works dept	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210102 Office Facilities, Supplies & Accessories							2,700
Operation	000008	Procure Construction softwares for the Works Dept.	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210909 Operational Enhancement Expenses							4,500
Operation	000009	Procure a Photocopier Machine	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies & Accessories							4,000
Operation	000010	Provision for Administrative expenses	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210102 Office Facilities, Supplies & Accessories							1,200
Total Cost Centre							160,833

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East					
Location Code	0901100	Builsa - Sandema					
Non Financial Assets							200,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv provision					200,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100022	SP2.2 Infrastructure Development					200,000
Project	000001	Provision for the Development projects under MP's share of Common Fund Projects	1.0	1.0	1.0		200,000
Fixed assets							200,000
	3111204	Office Buildings					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				651,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East					
Location Code	0901100	Builsa - Sandema					
Non Financial Assets							651,000
Objective	050506	5.6. Ensure efficient utilisation of energy					184,000
Program	910002	Infrastructure Delivery and Management					184,000
Sub-Program	9100022	SP2.2 Infrastructure Development					184,000
Project	000002	Installation of street light in major towns in the District	1.0	1.0	1.0		120,000
Fixed assets							120,000
3112214 Electrical Equipment							120,000
Project	000003	Continue the installation of street light in Wiaga and Sandema	1.0	1.0	1.0		64,000
Fixed assets							64,000
3113101 Electrical Networks							64,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					467,000
Program	910002	Infrastructure Delivery and Management					467,000
Sub-Program	9100022	SP2.2 Infrastructure Development					467,000
Project	000001	Renovate and furnish 3no remaininig Town and Area Councils	1.0	1.0	1.0		85,000
Fixed assets							85,000
3111204 Office Buildings							85,000
Project	000002	Complete the renovation and furnishing of Siniensi and Wiaga Area Councils	1.0	1.0	1.0		65,000
Fixed assets							65,000
3111255 WIP Office Buildings							65,000
Project	000004	Renovation of MOFA A and B Bangalow	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111204 Office Buildings							135,000
Project	000005	Renovate and Furnish Finance Block	1.0	1.0	1.0		105,000
Fixed assets							105,000
3111204 Office Buildings							105,000
Project	000006	Provision forFurniturefor Assembly's Bangalow	1.0	1.0	1.0		32,000
Fixed assets							32,000
3113108 Furniture and Fittings							32,000
Project	000010	Provision for the continuation of renovation and furnishing of the District Assembly's offices and the Hall	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111204 Office Buildings							45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				130,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							10,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	000008	Provision for GSOP supervision activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Non Financial Assets							120,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					120,000
Program	910002	Infrastructure Delivery and Management					120,000
Sub-Program	9100022	SP2.2 Infrastructure Development					120,000
Project	000007	Provision for HIPC funded Projects in the distrct	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111304 Markets							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				585,543
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East					
Location Code	0901100	Builsa - Sandema					
Non Financial Assets							585,543
Objective	050506	5.6. Ensure efficient utilisation of energy					140,000
Program	910002	Infrastructure Delivery and Management					140,000
Sub-Program	9100022	SP2.2 Infrastructure Development					140,000
Project	000001	Procure 200No.of electric poles for rural electrification as well as provision of street lighting system in the major towns of the District	1.0	1.0	1.0		140,000
Fixed assets							140,000
3113101 Electrical Networks							140,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					445,543
Program	910002	Infrastructure Delivery and Management					445,543
Sub-Program	9100022	SP2.2 Infrastructure Development					445,543
Project	000001	Construction of a District Police Station in Sandema	1.0	1.0	1.0		260,543
Fixed assets							260,543
3111106 Barracks							260,543
Project	000003	Renovation of 5No.District Fire Officer, Police Commander, NCCE, Deputy Director and Environmental Health Director/s Bangalow	1.0	1.0	1.0		185,000
Fixed assets							185,000
3111204 Office Buildings							185,000
Total Cost Centre							1,566,543

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			70,500
Function Code	70630	Water supply				
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						500
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				500
Program	910002	Infrastructure Delivery and Management				500
Sub-Program	9100022	SP2.2 Infrastructure Development				500
Operation	000006	Administrative Expenses under STWSS	1.0	1.0	1.0	500
Use of goods and services						500
2210909 Operational Enhancement Expenses						500
Non Financial Assets						70,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				70,000
Program	910002	Infrastructure Delivery and Management				70,000
Sub-Program	9100022	SP2.2 Infrastructure Development				70,000
Project	000001	Continue drilling and installation of 20 no. Bore holes	1.0	1.0	1.0	45,000
Fixed assets						45,000
3113102 Sewers						45,000
Project	000002	Merchanization of some selected boreholes	1.0	1.0	1.0	25,000
Fixed assets						25,000
3113102 Sewers						25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			221,000
Function Code	70630	Water supply				
Organisation	3641003001	Builsa District - Sandema Works Water Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						74,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				74,000
Program	910002	Infrastructure Delivery and Management				74,000
Sub-Program	9100022	SP2.2 Infrastructure Development				74,000
Operation	000005	Provision for consultancies services for Hygien and Sanitation	1.0	1.0	1.0	64,000
Use of goods and services						64,000
2210802 External Consultants Fees						64,000
Operation	000006	Administrative Expenses under STWSS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Non Financial Assets						147,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				147,000
Program	910002	Infrastructure Delivery and Management				147,000
Sub-Program	9100022	SP2.2 Infrastructure Development				147,000
Project	000003	Provision for infrastructure in the delivery of clean and affordable water as well as good sanitation to the communities(Drilling of boreholes under Sustainable Rural Water Project	1.0	1.0	1.0	89,000
Fixed assets						89,000
3113102 Sewers						89,000
Project	000004	Provision for Kadema town water system under S.T.W.S.S	1.0	1.0	1.0	58,000
Fixed assets						58,000
3113102 Sewers						58,000
Total Cost Centre						291,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				38,141
Function Code	70451	Road transport					
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							38,141
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					38,141
Program	910002	Infrastructure Delivery and Management					38,141
Sub-Program	9100022	SP2.2 Infrastructure Development					38,141
Operation	000002	Provision for sevice activities	1.0	1.0	1.0		38,141
Use of goods and services							38,141
2210909 Operational Enhancement Expenses							38,141
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				397,500
Function Code	70451	Road transport					
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East					
Location Code	0901100	Builsa - Sandema					
Non Financial Assets							397,500
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					397,500
Program	910002	Infrastructure Delivery and Management					397,500
Sub-Program	9100022	SP2.2 Infrastructure Development					397,500
Project	000001	Complete the rehabilitaation of 2.6 km road in Sandema-Balansa Under GSOP	1.0	1.0	1.0		49,000
Fixed assets							49,000
3111308 Feeder Roads							49,000
Project	000002	Rehabilitation of Farinsa-Bandema 3.0km Feeder Road	1.0	1.0	1.0		348,500
Fixed assets							348,500
3111308 Feeder Roads							348,500
Total Cost Centre							435,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			2,000
Function Code	70610	Housing development				
Organisation	3641005001	Builsa District - Sandema_Works_Rural Housing_Upper East				
Location Code	0901100	Builsa - Sandema				
Use of goods and services						2,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				2,000
Program	910002	Infrastructure Delivery and Management				2,000
Sub-Program	9100022	SP2.2 Infrastructure Development				2,000
Operation	000001	Training of artisans on new technology in the construction industry using locally made products	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210117 Teaching & Learning Materials						2,000
Total Cost Centre						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	63,085
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East		
Location Code	0901100	Builsa - Sandema		

				Compensation of employees [GFS]	23,085	
Objective	000000	Compensation of Employees			23,085	
Program	910001	Management and Administration			23,085	
Sub-Program	9100015	SP1.5: Human Resource Management			23,085	
Operation	000000		0.0	0.0	0.0	23,085

Wages and Salaries				23,085
2111001 Established Post				23,085

				Use of goods and services	40,000	
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry			40,000	
Program	910004	Economic Development			40,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			40,000	
Operation	000002	Provision for the activities funded by the Business Advisory Services	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000

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

				Use of goods and services	1,000	
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry			1,000	
Program	910004	Economic Development			1,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			1,000	
Operation	000001	Provision for Administrative Expenses	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies & Accessories				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3641103001	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							6,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					6,000
Operation	000003	Provision for the training and monitoring activities				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210909 Operational Enhancement Expenses							6,000
Total Cost Centre							70,085

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				25,000
Function Code	70473	Tourism					
Organisation	3641104001	Builsa District - Sandema Trade, Industry and Tourism Tourism Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							25,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					25,000
Program	910004	Economic Development					25,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					25,000
Operation	000001	Provision for Center for National Cultural Activies	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Operation	000002	Provision for Feok Festival Celebration	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210614 Traditional Authority Property							20,000
Total Cost Centre							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	109,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3641500001	Builsa District - Sandema_Disaster Prevention Upper East					
Location Code	0901100	Builsa - Sandema					
Use of goods and services							109,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					109,000
Program	910005	Environmental and Sanitation Management					109,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					109,000
Operation	000001	Provision for NADMO activities		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Operation	000002	Provision for unforeseen events		1.0	1.0	1.0	89,000
Use of goods and services							89,000
2211202 Refurbishment Contingency							89,000
Total Cost Centre							109,000
Total Vote							7,472,011

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Builsa District - Sandema	1,489,118	1,457,057	1,834,000	4,780,175	21,845	91,340	0	113,185	0	0	0	378,108	2,200,543	2,578,651	7,472,011
Management and Administration	473,688	744,067	322,000	1,539,755	21,845	84,291	0	106,136	0	0	0	108,457	0	108,457	1,754,348
SP1.1: General Administration	132,809	613,067	322,000	1,067,876	0	82,911	0	82,911	0	0	0	39,000	0	39,000	1,189,787
SP1.2: Finance and Revenue Mobilization	0	32,000	0	32,000	0	1,380	0	1,380	0	0	0	0	0	0	33,380
SP1.3: Planning, Budgeting and Coordination	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	41,000
SP1.4: Legislative Oversight	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
SP1.5: Human Resource Management	340,879	26,000	0	366,879	21,845	0	0	21,845	0	0	0	69,457	0	69,457	458,181
Infrastructure Delivery and Management	175,728	87,144	941,000	1,203,872	0	889	0	889	0	0	0	84,000	1,250,043	1,334,043	2,538,804
SP2.1 Physical and Spatial Planning	33,544	27,853	20,000	81,397	0	889	0	889	0	0	0	0	0	0	82,286
SP2.2 Infrastructure Development	142,183	59,291	921,000	1,122,474	0	0	0	0	0	0	0	84,000	1,250,043	1,334,043	2,456,517
Social Services Delivery	196,482	343,788	523,000	1,063,270	0	2,960	0	2,960	0	0	0	9,651	521,000	530,651	1,596,881
SP3.1 Education and Youth Development	0	252,000	337,000	589,000	0	0	0	0	0	0	0	0	187,000	187,000	776,000
SP3.2 Health Delivery	0	27,279	186,000	213,279	0	0	0	0	0	0	0	0	334,000	334,000	547,279
SP3.3 Social Welfare and Community Development	196,482	64,509	0	260,990	0	2,960	0	2,960	0	0	0	9,651	0	9,651	273,601
Economic Development	277,907	114,057	0	391,964	0	2,000	0	2,000	0	0	0	136,000	429,500	565,500	959,464
SP4.1 Trade, Tourism and Industrial development	0	71,000	0	71,000	0	1,000	0	1,000	0	0	0	0	0	0	72,000
SP4.2 Agricultural Development	277,907	43,057	0	320,964	0	1,000	0	1,000	0	0	0	136,000	429,500	565,500	887,464
Environmental and Sanitation Management	365,315	168,000	48,000	581,315	0	1,200	0	1,200	0	0	0	40,000	0	40,000	622,515
SP5.1 Disaster prevention and Management	365,315	168,000	48,000	581,315	0	1,200	0	1,200	0	0	0	40,000	0	40,000	622,515

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	4,034,543	1,199,043	805,518
Management and Administration	0	0	0	322,000	0	0
Procure 47no.of Motor bikes for the Hon. Assembly Members	0	0	0	322,000	0	0
Infrastructure Delivery and Management	0	0	0	2,191,043	797,543	805,518
Provision for the procurement of parcels of Land for the District Development activities	0	0	0	20,000	20,000	20,200
Procure 200No.of electric poles for rural electrification as well as provision of street lighting system in the major towns of the District	0	0	0	140,000	0	0
Installation of street light in major towns in the District	0	0	0	120,000	120,000	121,200
Continue the installation of street light in Wiaga and Sandema	0	0	0	64,000	0	0
Renovate and furnish 3no remaining Town and Area Councils	0	0	0	85,000	0	0
Complete the renovation and furnishing of Siniensi and Wiaga Area Councils	0	0	0	65,000	0	0
Renovation of 5No.District Fire Officer, Police Commander, NCCE, Deputy Director and Environmental Health Director/s Bangalow	0	0	0	185,000	0	0
Renovation of MOFA A and B Bangalow	0	0	0	135,000	0	0
Renovate and Furnish Finance Block	0	0	0	105,000	0	0
Provision for Furniture for Assembly's Bangalow	0	0	0	32,000	32,000	32,320
Provision for HIPC funded Projects in the district	0	0	0	120,000	120,000	121,200
Provision for the continuation of renovation and furnishing of the District Assembly's offices and the Hall	0	0	0	45,000	45,000	45,450
Provision for the Development projects under MP's share of Common Fund Projects	0	0	0	200,000	200,000	202,000
Construction of a District Police Station in Sandema	0	0	0	260,543	260,543	263,148
Continue drilling and installation of 20 no. Bore holes	0	0	0	45,000	0	0
Merchanization of some selected boreholes	0	0	0	25,000	0	0
Provision for infrastructure in the delivery of clean and affordable water as well as good sanitation to the communities(Drilling of Provision for Kadema town water system under S.T.W.S.S	0	0	0	89,000	0	0
Provision for Kadema town water system under S.T.W.S.S	0	0	0	58,000	0	0
Complete the rehabilitation of 2.6 km road in Sandema-Balansa Under GSOP	0	0	0	49,000	0	0
Rehabilitation of Farinsa-Bandema 3.0km Feeder Road	0	0	0	348,500	0	0
Social Services Delivery	0	0	0	1,044,000	0	0
Continue the construction of 3unit Classroom Block with ancillary facilities to Solve the school under trees problem at Nyansah	0	0	0	130,000	0	0
Provision for the Continuation of Chondema GSOP project(Primary School)	0	0	0	30,000	0	0
Construct 1No. 3-Unit classroom block with ancillary facilities at Achogyire	0	0	0	177,000	0	0
Construct 1No. 3-Unit classroom block with ancillary facilities at Bilinsah	0	0	0	187,000	0	0
Complete the construction of the Hospital Theatre	0	0	0	80,000	0	0
Complete the Construction of 1no.CHP Compound at Yikpien	0	0	0	56,000	0	0
Complete the Construction of 1no.CHP Compound at Wiaga-Chiok	0	0	0	56,000	0	0
Expansion 1no.CHP Compounds in the District at Kaadema	0	0	0	130,000	0	0

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Contruction of 1no.CHP Compound at Yimonsa</i>	0	0	0	198,000	0	0
Economic Development	0	0	0	429,500	383,500	0
<i>Rehabilitation of Small Earth Dam at Kdema under the GSOP</i>	0	0	0	348,500	348,500	0
<i>Complete the rehabilitation of Sinyangsa Dam under the GSOP</i>	0	0	0	46,000	0	0
<i>Complete the rehabilitation of Fiisa Dam under the GSOP</i>	0	0	0	35,000	35,000	0
Environmental and Sanitation Management	0	0	0	48,000	18,000	0
<i>Rehabilitate 4no.public toilets in the district</i>	0	0	0	20,000	0	0
<i>Construct 2no.Concrete platforms for refuse containers</i>	0	0	0	18,000	18,000	0
<i>Rehabilitate slaughter slabs at the bouchers shops</i>	0	0	0	10,000	0	0
Grand Total	0	0	0	4,034,543	1,199,043	805,518