



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

*of the*

**BUILSA DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BUILSA DISTRICT ASSEMBLY**

**FOR THE**

**2012 FISCAL YEAR**

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

The Coordinating Director,  
Builsa District Assembly  
Upper East Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immune deficiency Virus
JHS	Junior High School
L. I.	Legislative Instrument
SHS	Senior High School
DMTDP	District Medium Term Development
GSGDA	Ghana Shared Growth Development Agenda
IGF	Internally Generated Fund
MMDAs	Metropolitan Municipal and District Assemblies
STME	Science, Technology and Maths Education

## TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT .....	5
INTRODUCTION .....	6
BACKGROUND .....	8
Establishment.....	8
Sub-district structures.....	8
Location and size.....	8
Population Structure .....	8
Size and density .....	8
Distribution of population by religion and ethnic groups .....	9
DISTRICT ECONOMY.....	10
Natural Resource Development Potentials: .....	10
Occupation, industry, employment status and sector of employment of the economically active population .....	12
Occupation.....	12
Industry.....	12
Employment Status.....	12
Employment sector .....	13
Issues.....	13
Strategies.....	13
Post & Telecommunication infrastructure .....	15
Market Infrastructure.....	16
Banking and Credit Facilities.....	16
Small-scale Business Enterprise Development.....	16
Road Infrastructure .....	17
Tourism .....	17
Education.....	18
PERFORMANCE .....	19
2009-2011 Revenue Performance (IGF) .....	19
Challenges .....	21
Health Infrastructure .....	21
SOCIAL INTERVENTIONS .....	23
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET .....	24

## **LIST OF TABLES**

Table 1: Industry of Economically Active Population of Builsa District .....	14
Table 2: Employment Sector .....	15
Table 3: Enrolment of Pupils at all levels .....	18
Table 4: Revenue Performance .....	19
Table 5: 2009-2011 GOG Transfers (Including Development Partners) .....	20
Table 6: Analysis of Education achievement and challenges.....	21
Table 8: Top ten diseases.....	22

## **LIST OF FIGURES**

Figure 1: CHPS in the District.....	21
-------------------------------------	----

## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Builsa District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Builsa District



Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND**

### **Establishment**

4. Builsa District Assembly was established in 1988 with Sandema as its Administrative Capital. The Legislative Instrument (L.I) that established the District is LI 1441.

### **Sub-district structures**

5. There are 155 communities clustered into eight (8) Town/Area Councils in the District. Also, there are Fifty-One (51) Electoral Areas and Unit Committees. Currently the District Assembly has a total number of Seventy Six (76) Honorable Assembly Members including the two Members of Parliament. Out of the Seventy- Six (76) membership of the General Assembly, Ten (10) are women and the rest are men. Twenty - Two of the members are Government appointees.

### **Location and size**

6. Builsa District is one of the nine Districts in the Upper East Region of Ghana. It lies between longitudes 1<sup>0</sup> 05' West and 1<sup>0</sup> 35' West and latitudes 10<sup>0</sup> 20' North and 10<sup>0</sup> 50' North. It is bounded on the North and East by the Kassena-Nankana East and West Districts respectively and on the West by the Sissala East and Kassena-Nankana West Districts and on the South by West Mampruisi and Kassena-Nankana East Districts respectively. The District covers an area of 2,220 km<sup>2</sup> and constitutes 25.1% of the total land area of the Upper East Region.

### **Population Structure**

#### **Size and density**

7. Builsa District had a population of 66,357 in 1984. This increased to 75,375 in the year 2000 showing an average annual growth rate of about 0.82% over the 16-year intercensal period. The total population consists of 51.8% (or 39,996) females and 48.2% (38,379) males.

8. The projected population for the year 2010 using the 2000 population figure of 75,375 as a base figure, the 2010 estimated population of the District stands at 83,261. Of this figure, the female population is 42,394 and that of the male is 40,867. This gives a sex ratio, defined as the ratio of males to females, as 1:1.04.
9. The population density based on the land surface of 2,220 sq km implies the population density is presently about 37.5 or 38 persons per square kilometer in 2010 as against 34 persons per sq km in 2000. Compared with the population density of the Upper East Region in year 2000, it was relatively higher, about 104 persons per sq km.

**Distribution of population by religion and ethnic groups**

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

## **DISTRICT ECONOMY**

### **Natural Resource Development Potentials:**

12. The Builsa District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Builsa abounds in large quantities of several mineral deposits ranging from Gold, Chromites, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay.
13. It is known that several of the Soil Associations found in the District have large quantities of good quality clay deposits. In particular, the Pusiga Association of soils found in and around Wiaga has large amounts of fine, sandy clays at depths of 30-35cm below the top-soil up to over 120cm of the sub-soil. Clay is also found in Sandema, Fumbisi, Kadema and Gbedembilisi.
14. Varied quantities of gold deposits have been discovered in areas around Kadema and Chansa. It is reported that the gold deposits occur within the Birenya Association of soils in the area and are found in a seam of quartz gravel and stones embedded in 30cm of iron and manganese concretion in the sub-soil.
15. Granite constitutes the dominant geological formation in the District and covers over 70% (approx. 153, 300 ha) of the land area occurring mostly in the northern section. Excellent exposures of granitic rocks are therefore found in the northern parts of the District, stretching from Chuchuliga Zone across Sandema to Bachonsa area.

16. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction.
17. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.
18. Presently the District has 12 Dams and 25 Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.
19. There are eight (8) forest reserves in the Builsa District, namely Bopong, Sissili Central, Pogi, Kandembeli, Wiaga and Gia reserves. The largest of these is the Sissili Central Reserve, which covers 155.09sq km. Altogether, the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots.
20. The soils of the District are the most important of its natural resource potentials. As indicated earlier, the District with total land area of 2,220sq km, has 14 different soil associations developed on five geological formations, namely granite, voltaian shale, birimian rocks, Recent and old alluvial of mixed origin and very old river terraces.

## **Occupation, industry, employment status and sector of employment of the economically active population**

### **Occupation**

21. The five main kinds of work people do in the district are agriculture and related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%)

### **Industry**

22. In terms of industrial classification, table 3: indicates that, the major economic activities are agriculture including hunting, forestry and fishing (69%); manufacturing including small scale processing activities (10.5%) and wholesale and retail trade (8.6%).
  
23. Social Services including Public Administration, Education, Health, Community Services and Private Household Services constitute 6.5% of gainful work. Real estate business (housing development), construction, financial services, commercial transport, storage and communication, hotel and restaurants are all not well developed in the district and employ a small fraction of those who work.

### **Employment Status**

24. It is observed from table above that nearly 72.5% of the economically active population in the district are self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-agric).
  
25. Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work

(2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population.

26. It is important to note that of all those in gainful employment in the district only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

### **Employment sector**

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

#### **Issues**

- High incidence of poverty
- Poorly developed business sector (including real estate, transport, communication, hotel, restaurant and manufacturing)
- Low tax base and poor revenue mobilization
- Large, but poorly developed private sector that serve as the engine of growth of the district economy.

#### **Strategies**

- Support promotion of the informal industrial sector with provision of skills training.
- Support appropriate technology generation and transfer.
- Support development of Farmer Based Organizations (FBO) to facilitate access to inputs, credit and markets.
- Reduce dependence on traditional farming techniques, which is time consuming and result in low productivity.

- Support agro-processing, promoting the development of techniques and equipment, which reduces time burden of women.
- Develop small-scale irrigation schemes.
- Empower women through the promotion of income-generation activities supported by the introduction of improved technologies, credit and guaranteed markets.
- Support the improvement of storage facilities to minimize post-harvest losses.
- Improve road network to streamline distribution and expose rural people to market incentives

**Table 1: Industry of Economically Active Population of Builsa District**

INDUSTRY	BUILSA	
	NO.	PERCENTAGE
1. Agric, Hunting, Forestry	24,164	68.6
2. Fishing	129	0.4
3. Mining & Quarrying	427	1.2
4. Manufacturing	3,713	10.5
5. Electricity, Gas, Water	45	0.1
6. Construction	377	1.1
7. Wholesale & Retail Trade	3043	8.6
8. Hotels & Restaurants	459	1.3
9. Transport, Storage	409	1.2
10. Financial Intermediation	78	0.2
11. Real Estate & Business Activity	108	0.3
12. Public Administration	233	0.7
13. Education	583	1.7
14. Health & Social Work	209	0.6
15. Other Community Service	480	1.4
16. Private Households	724	2.1
Total	35114	100



**Table 2: Employment Sector**

EMPLOYMENT SECTOR	BUILSA	
	NO.	PERCENTAGE
1. Public	1,269	3.6
2. Private Informal	3,0639	87.0
3. Private Formal	1,240	3.5
4. Semi Public or Parastatal	739	2.1
5. NGO's or Inter. Organisation	127	0.4
6. Others	1,180	3.4
	35,194	100

**Post & Telecommunication infrastructure**

28. Sandema, the District Capital has a Postal Agency that offers postal services to the whole district. Facilities in the Agency are however seriously limited. There is the need for the construction of a modern post office with state-of-the –art equipment to provide expedite mail service to the 83,261 people in the district.
29. With the advent of modern telecommunication networks, the district witnessed a dramatic increase in a number of telecommunication services operating within its catchment area. Presently, there are 4 telecommunication operators (MTN, Tigo, Vodafone and Zain) operating fully in the district. However, Glo has also entered into the district and laid the foundation to take-off. It is estimated that about 60% of the population have access to telecommunication services.
30. The District however is challenged with the unstable internet service from the only Community Information Center positioned in Sandema.
31. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the population.

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

### **Market Infrastructure**

33. Builsa District has two major periodic markets namely Sandema and Fumbisi and several smaller local markets. Sandema market operates every three (3) days whilst Fumbisi operates every six (6) days. The other localized markets are Wiaga, Chuchuliga, and Doninga etc, all of which are periodic. The location of these major marketing centres particularly Fumbisi, in the heart of the vast and highly productive livestock and food cropping zones of the District enhances their attractiveness and thus account for their great sphere of influence and growth. Fumbisi and Sandema are in fact regional markets whilst the rest are appropriately described as local markets.

### **Banking and Credit Facilities**

34. The Builsa District has only one rural bank, Builsa Community Bank and a newly opened private financial service center.

### **Small-scale Business Enterprise Development**

35. The types of Small Scale Business Activities in the District are:
- Shea-butter processing and Soap Making
  - Groundnut production and Groundnut Oil extraction
  - Textiles
  - Construction and Building Materials
  - Food storage and Processing
  - Light metal Industries and Rural Workshops
  - Tourism

### **Road Infrastructure**

36. The principal mode of physical access into and within the District is by roads. There are two main categories of roads in the district giving a total length of 146km and a road density of 0.09%. There is one major artery or primary road from Chuchuliga (Tono Bridge) to Gbedembilisi, which is about 81km (50 miles), about 16km of which has been surfaced with bitumen. The rest of the road network is basically a feeder road linking major settlements to one another. There is a great deal of potentials in the area of road development yet untapped.
37. About 50kms of the trunk road and 149km of feeder roads have no bitumen surfacing. There are several missing links along these roads such as culverts and bridges. Earlier attempts made to tar some sections of the road network failed e.g. tarring of Sandema – Chuchuliga trunk road was started in 1998, however, 3kms of the road is yet to be tarred.
38. Luckily, the Upper East Region abounds in rocky mountains/outcrops of granite, which can conveniently provide all quarry products needed for road construction in the districts.
39. Location of gravel pits along the routes to be bituminized is another activity that needs attention.

### **Tourism**

40. The Builsa District possesses some of the best spots for tourist industry. There are areas that have attractions to foreigners from all parts of the world. The forest reserves of the Sissili central could be developed into a tourist centre. There is the need for a coordinated district development programme that would provide stimuli towards increased investment in the district by local and foreign businessmen.

41. Some of the important tourist attraction points are:
- Sissili Central Forest Reserves with an area of 155.09sq km.
  - Abuga Crocodile Pond in Uwasi
  - Slave trade history, spots & items used during that period which could serve as museum pieces.
42. Aspects of the Slave History that are of tourist importance include:
- Akuncham (The Defeat of Babatu and the Weeping Shea Tree)
  - The Fiisa Shrine
  - The Doninga Slave Market
  - The Feok Festival (with its war dancing relics)

**Education**

43. At present the District has 28 Junior High Schools and 71 Primary Schools and 6 private schools as well as 3 Senior High School and 1 newly opened private school.
44. The Table below shows the enrolment at each level.

**Table 3: Enrolment of Pupils at all levels**

<b>GRADE</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
KGS	2,670	2,782	<b>5,452</b>
PRIMARY	7,300	6,996	<b>14,296</b>
JHS	2,083	2,097	<b>4,180</b>

## PERFORMANCE

### 2009-2011 Revenue Performance (IGF)

45. The table below shows the Revenue Performance for the period under review.

**Table 4: Revenue Performance**

<b>YEAR</b>	<b>BUDGET(GH¢) FOR A YEAR</b>	<b>ACTUAL (GH¢) FOR A YEAR</b>	<b>PERCENTAGE IN PERFORMANCE</b>
<b>2009</b>	57,099.80	73,643.67	128.97
<b>2010</b>	57,099.80	134,010.91	234.70
<b>2011(ACTUAL COLLECTION UP TO JUNE)</b>	134,010.91	62,108.80	46.35

**Table 5: 2009-2011 GOG Transfers (Including Development Partners)**

<b>SOURCE S</b>	2009 ACTUAL( GH¢)	2010 ACTUAL( GH¢)	2011 ACTUAL(G H¢)AS AT JUNE	TOTAL( GH¢)
<b>Salaries and Wages</b>	267,149.11	276,770.19	199,499.88	743,419.18
<b>MPs C.Fund</b>	58,484.84	86,380.26	69,569.02	214,434.12
<b>DACF</b>	901,889.92	890,916.23	221,392.13	2,014,198.28
<b>EU.Micro Project</b>	41,651.38	-	-	41,651.38
<b>S.T.W.S.S</b>	184,245.66	147,137.05	13,000.00	344,382.71
<b>HIPC FUND</b>	25,000.00	50,000.00	25,000.00	100,000.00
<b>DWAP</b>	198,531.89	250,000.00	273,618.81	722,150.70
<b>DDF</b>	-	664,981.00	-	664,981.00
<b>CBRDP</b>	31,001.70	90,267.80	13,416.00	134,685.50
<b>NYEP</b>	5,480.00	-	-	5,480.00
<b>IBIS GHANA</b>	16,090.00	-	7,357.50	23,447.50
<b>SCHOOL FEEDING PROGRAMME</b>	-	135,515.34	63,749.05	199,264.39

**Table 6: Analysis of Education achievement and challenges**

<b>YEAR</b>	<b>NO.OF CANDIDATES</b>	<b>PERCENTAGES</b>	<b>NATIONAL POSITION</b>	<b>REGIONAL POSITION</b>
<b>2008</b>	998	53.95	71 <sup>ST</sup>	1 <sup>ST</sup>
<b>2009</b>	1182	60.35	53 <sup>RD</sup>	1 <sup>ST</sup>
<b>2010</b>	-	-	-	-
<b>2011</b>	1351	53.00	81 <sup>ST</sup>	1 <sup>ST</sup>

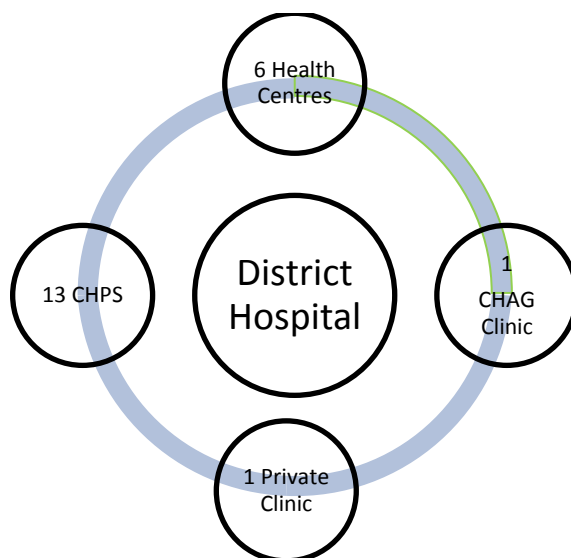
### **Challenges**

- The biggest challenge to quality education in the district is the low teacher/pupil ratio. With an average of 1: 92 teacher/pupil ratio, the quality of education is highly jeopardized.
- The absence of an effective DEOC makes the handling of disciplinary matters difficult and this affects quality education delivery.
- The high teacher attrition rate
- Uncladded pavillions

### **Health Infrastructure**

46. The District has 1 hospital located at the capital Sandema; 6 health centers, 1 private clinic, 13 CHPS compounds and 1 GHAG which are spread throughout the District.

**Figure 1: CHPS in the District**



**Table 7: Top ten diseases**

<b>DISEASE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Malaria</b>	16,542	24174	24,987
<b>T.B.</b>	18	26	24
<b>Leprosy</b>	7 (1 DEATH)	2	11
<b>Schistosomiasis</b>	136	153	141
<b>C. S. M</b>	<b>2/1</b>	<b>0</b>	<b>0</b>
<b>MENINGITIS</b>	<b>12</b>	<b>19/3</b>	<b>12/6</b>
<b>MEASLES</b>	<b>12 (7+ve, 6mls &amp; 1 Rub)</b>	<b>0</b>	<b>4</b>
<b>A. F. P</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>DIARRHOEA</b>	<b>1,169</b>	<b>1,370</b>	<b>1776</b>
<b>HIV/ AIDS</b>	<b>58</b>	<b>51</b>	<b>40</b>



## **SOCIAL INTERVENTIONS**

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

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	794,400		
0004 1. Improve fiscal resource mobilization	0	10,800		
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	336,050		
0018 6. Expand opportunities for job creation	0	5,600		
0026 1. Improve agricultural productivity	0	19,785		
0029 4. Promote selected crop development for food security, export and industry	0	8,904		
0030 5. Promote livestock and poultry development for food security and income	0	5,902		
0032 7. Improve institutional coordination for agriculture development	0	2,509		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	470,573		
0065 2. Create and sustain an efficient transport system that meets user needs	0	68,987		
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	55,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	28,000		
0092 2. Restore spatial/land use planning system in Ghana	9,030	14,875		
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	10,000		
0095 5. Promote well structured and integrated urban development	0	0		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	4,506		
0110 2. Accelerate the provision of affordable and safe water	0	60,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	75,653		
0114 6. Improve sector institutional capacity	0	100,000		
0116 1. Increase equitable access to and participation in education at all levels	0	440,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	48,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	182,240		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0127</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	451,034		
<b>0153</b> 2. Mainstream the concept of local economic development into planning at the district level	0	100,000		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,034,463	0		
<b>0160</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	1,713,250		
<b>0189</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,099		
<b>0190</b> 2. Facilitate equitable access to good quality and affordable social services	0	4,762		
<b>0191</b> 3. Protect children from direct and indirect physical and emotional harm	0	4,578		
<b>0194</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	114		
<b>0195</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	872		
<b><i>Grand Total ¢</i></b>	<b>5,043,493</b>	<b>5,043,494</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Builsa District - Sandema</u></b>					
<b>Taxes</b>	0.00	31,978.65	0.00	0.00	0.00	#Num!	32,828.65
11 Taxes on property	0.00	29,978.65	0.00	0.00	0.00	#Num!	30,828.65
11 Taxes on goods and services	0.00	1,155.00	0.00	0.00	0.00	#Num!	1,155.00
11 Taxes on international trade and transactions	0.00	845.00	0.00	0.00	0.00	#Num!	845.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	4,917,826.25
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,906,250.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,011,576.25
<b>Other revenue</b>	0.00	88,276.59	0.00	0.00	0.00	#Num!	92,838.44
14 Property income [GFS]	0.00	18,268.65	0.00	0.00	0.00	#Num!	18,583.00
14 Sales of goods and services	0.00	65,177.94	0.00	0.00	0.00	#Num!	69,425.44
14 Fines, penalties, and forfeits	0.00	4,830.00	0.00	0.00	0.00	#Num!	4,830.00
<b><i>Grand Total</i></b>	0.00	120,255.24	0.00	0.00	0.00	#Num!	5,043,493.34

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Builsa District - Sandema

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>32,828.65</b>	<b>32,828.65</b>	<b>32,828.65</b>	<b>98,485.95</b>
11 Taxes on property	0.00	30,828.65	30,828.65	30,828.65	92,485.95
11 Taxes on goods and services	0.00	1,155.00	1,155.00	1,155.00	3,465.00
11 Taxes on international trade and transactions	0.00	845.00	845.00	845.00	2,535.00
<b>Grants</b>	<b>0.00</b>	<b>4,917,826.25</b>	<b>4,917,826.25</b>	<b>4,917,826.25</b>	<b>14,753,478.75</b>
13 From foreign governments	0.00	1,906,250.00	1,906,250.00	1,906,250.00	5,718,750.00
13 From other general government units	0.00	3,011,576.25	3,011,576.25	3,011,576.25	9,034,728.75
<b>Other revenue</b>	<b>0.00</b>	<b>92,838.44</b>	<b>92,838.44</b>	<b>92,838.44</b>	<b>278,515.32</b>
14 Property income [GFS]	0.00	18,583.00	18,583.00	18,583.00	55,749.00
14 Sales of goods and services	0.00	69,425.44	69,425.44	69,425.44	208,276.32
14 Fines, penalties, and forfeits	0.00	4,830.00	4,830.00	4,830.00	14,490.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,043,493.34</b>	<b>5,043,493.34</b>	<b>5,043,493.34</b>	<b>15,130,480.02</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>364 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>5,043,493.34</b>	<b>0.00</b>	<b>0.00</b>	<b>-120,255.24</b>
<i>Objective</i> 0092 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 Physical development activities are well executed based on the rules and regulation governing human settlements by December 2012				
<b>Property income [GFS]</b>	9,030.00	0.00	0.00	-9,030.00
1412005 Registration of Plot	630.00	0.00	0.00	-630.00
1412007 Building Plans / Permit	8,400.00	0.00	0.00	-8,400.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively and efficiently estimated to ensure realistic budget by December 2012				
<b>Taxes on property</b>	28,585.90	0.00	0.00	-28,585.90
1131001 Basic Rates	525.00	0.00	0.00	-525.00
1131002 Property Rates	28,060.90	0.00	0.00	-28,060.90
<b>Sales of goods and services</b>	1,188.00	0.00	0.00	-1,188.00
1422010 Bicycle License	420.00	0.00	0.00	-420.00
1423002 Livestock / Kraals	768.00	0.00	0.00	-768.00
<i>Output</i> 0002 Ensure that all revenue activities in the District are improved by December 2012				
<b>Property income [GFS]</b>	315.00		0.00	0.00
1415011 Other Investment Income	315.00		0.00	0.00
<i>Output</i> 0003 Projected inflow of internally generated funds are enhanced by 31st December 2012				
<b>Taxes on property</b>	1,642.75	0.00	0.00	-792.75
1131004 Unassessed Rates	1,642.75	0.00	0.00	-792.75
<b>Sales of goods and services</b>	43,848.64	0.00	0.00	-39,601.14
1422034 Hand Carts	100.00	0.00	0.00	0.00
1423001 Markets	11,130.39	0.00	0.00	-11,130.39
1423007 Pounds	1,534.05	0.00	0.00	-1,534.05
1423010 Export of Commodities	26,884.20	0.00	0.00	-26,884.20
1423014 Dislodging Fees	3,570.00	0.00	0.00	-52.50
1423023 Reg. of Tipper Trucks	630.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	4,830.00	0.00	0.00	-4,830.00
1430006 Slaughter Fines	525.00	0.00	0.00	-525.00
1430007 Lorry Park Fines	4,305.00	0.00	0.00	-4,305.00
<i>Output</i> 0004 Projected inflow of funds from Licenses are derived from their sources by December 2012				
<b>Taxes on property</b>	600.00	0.00	0.00	-600.00
1131004 Unassessed Rates	600.00	0.00	0.00	-600.00
<b>Taxes on goods and services</b>	1,155.00	0.00	0.00	-1,155.00
1141108 Retail	1,155.00	0.00	0.00	-1,155.00
<b>Taxes on international trade and transactions</b>	845.00	0.00	0.00	-845.00
1152002 Timber	845.00	0.00	0.00	-845.00
<b>Property income [GFS]</b>	412.00	0.00	0.00	-412.65
1415015 Guest Houses	412.00	0.00	0.00	-412.65
<b>Sales of goods and services</b>	17,038.80	0.00	0.00	-17,038.80
1422001 Pito / Palm Wire Sellers Tapers	1,470.00	0.00	0.00	-1,470.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422005 Chop Bar Restaurants	1,424.00	0.00	0.00	-1,424.00
1422006 Corn / Rice / Flour Miller	630.00	0.00	0.00	-630.00
1422012 Kiosk License	1,050.00	0.00	0.00	-1,050.00
1422015 Fuel Dealers	1,260.00	0.00	0.00	-1,260.00
1422018 Pharmacist Chemical Sell	268.80	0.00	0.00	-268.80
1422020 Taxicab / Commercial Vehicles	60.00	0.00	0.00	-60.00
1422023 Communication Centre	105.00	0.00	0.00	-105.00
1422030 Entertainment Centre	50.00	0.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	1,680.00	0.00	0.00	-1,680.00
1422039 Bakeries / Bakers	126.00	0.00	0.00	-126.00
1422042 Second Hand Clothing	1,575.00	0.00	0.00	-1,575.00
1422044 Financial Institutions	210.00	0.00	0.00	-210.00
1422052 Mechanics	200.00	0.00	0.00	-200.00
1422056 Salt / Maize Sellers	1,050.00	0.00	0.00	-1,050.00
1423005 Registration of Contractors	5,880.00	0.00	0.00	-5,880.00
<b>Output 0005</b> Rent on all Assembly' properties are estimated based on data available by December 2012				
<b>Property income [GFS]</b>	8,826.00	0.00	0.00	-8,826.00
1415012 Rent on Assembly Building	8,826.00	0.00	0.00	-8,826.00
<b>Sales of goods and services</b>	7,350.00	0.00	0.00	-7,350.00
1423001 Markets	7,350.00	0.00	0.00	-7,350.00
<b>Output 0006</b> Multilateral Grants and Reliefs are adequately and efficiently utilised by December 2012				
<b>From foreign governments</b>	1,906,250.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	1,696,250.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	210,000.00	0.00	0.00	0.00
<b>From other general government units</b>	3,011,576.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	882,896.17	0.00	0.00	0.00
1331002 DACF - Assembly	1,528,690.08	0.00	0.00	0.00
1331003 DACF - MP	130,000.00	0.00	0.00	0.00
1331005 HIPC	136,500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	333,490.00	0.00	0.00	0.00
<b>Grand Total</b>	5,043,493.34	0.00	0.00	-120,255.24

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>5,043,493.34</b>			
<b>Taxes on property</b>					
1131001 Basic Rate	525.00	525.00	1	1	1
1131002 Property Rate	28,000.00	28,000.00	1	1	1
1131002 Donkey Rate	60.90	60.90	1	1	1
1131004 Water retailers/Sachet water dealers	267.75	267.75	1	1	1
1131004 Public Toilet	535.00	535.00	1	1	1
1131004 Charcoal.Firewood	840.00	840.00	1	1	1
1131004 Tractor services	0.00	0.00	1	1	1
1131004 Unassessed rev	600.00	600.00	1	1	1
<b>Taxes on goods and services</b>					
1141108 Cement dealers	1,155.00	1,155.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Timber dealers	845.00	845.00	1	1	1
<b>From foreign governments</b>					
1311001 DDF	850,000.00	850,000.00	1	1	1
1311002 STWSS	210,000.00	210,000.00	1	1	1
1311001 GSOP	846,250.00	846,250.00	1	1	1
<b>From other general government units</b>					
1331002 DACF	1,528,690.08	1,528,690.08	1	1	1
1331003 MPs Common Fund	130,000.00	130,000.00	1	1	1
1331001 GoG Transfers	882,896.17	882,896.17	1	1	1
1331005 HIPC	136,500.00	136,500.00	1	1	1
1331008 School Feeding (Programme	225,000.00	225,000.00	1	1	1
1331008 CBRDP	52,500.00	52,500.00	1	1	1
1331008 MSHAP	8,000.00	8,000.00	1	1	1
1331008 IBIS	10,000.00	10,000.00	1	1	1
1331002 Interest on Common Fund	0.00	0.00	1	1	1
1331008 Donor	37,990.00	37,990.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	8,400.00	8,400.00	1	1	1
1412005 Registration of Plot	630.00	630.00	1	1	1
1415011 Miscellaneous	315.00	315.00	1	1	1
1415015 Guest houses	412.00	412.00	1	1	1
1415012 Assembly canteen	252.00	252.00	1	1	1
1415012 Staff bangalows	5,964.00	5,964.00	1	1	1
1415012 Low cost bangalows	2,310.00	2,310.00	1	1	1
1415012 Community centre	50.00	50.00	1	1	1
1415012 Guest house	250.00	250.00	1	1	1
<b>Sales of goods and services</b>					
1423002 Cattle Rate	525.00	525.00	1	1	1
1422010 Bicycle Rate	420.00	420.00	1	1	1
1423002 Pig Rate	243.00	243.00	1	1	1
1423001 Market Fees	11,130.39	11,130.39	1	1	1
1423007 Pounds	1,534.05	1,534.05	1	1	1
1423010 Export of Commodities	26,884.20	26,884.20	1	1	1
1422034 Push Trucks	100.00	100.00	1	1	1
1423014 Landing fees	3,570.00	3,570.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1423023 Excavation/Sand winning	630.00	630.00	1	1	1
1422001 Pito/palmwine sellers	1,470.00	1,470.00	1	1	1
1422023 Communication centres	105.00	105.00	1	1	1
1422006 Corn/rice/flour millers	630.00	630.00	1	1	1
1422032 Akpeteshie/spirit dealers	1,680.00	1,680.00	1	1	1
1422018 Chemical sellers	268.80	268.80	1	1	1
1422015 Fuel dealers	1,260.00	1,260.00	1	1	1
1423005 Registration of Contractors	5,880.00	5,880.00	1	1	1
1422005 Chop bar/restaurant	1,424.00	1,424.00	1	1	1
1422020 Taxi cab/commercial cars	60.00	60.00	1	1	1
1422012 Kiosks	1,050.00	1,050.00	1	1	1
1422039 Bakers	126.00	126.00	1	1	1
1422056 Food stuff	1,050.00	1,050.00	1	1	1
1422044 Financial Institutions	210.00	210.00	1	1	1
1422030 Entertainment centres	50.00	50.00	1	1	1
1422042 Second hand clothing dealers	1,575.00	1,575.00	1	1	1
1422052 Mechanics	200.00	200.00	1	1	1
1423001 Market stores	7,350.00	7,350.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 slaughter Fee	525.00	525.00	1	1	1
1430007 Lorry parks	4,305.00	4,305.00	1	1	1
<b>Grand Total</b>		5,043,493.34			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Builsa District - Sandema</b>		1,658,690	882,896	125,667	850,000	1,526,240	5,043,494
<b>01 Central Administration</b>		1,356,423	428,128	118,014	750,000	1,488,250	4,140,816
01 Administration (Assembly Office)		1,356,423	428,128	117,909	750,000	1,488,250	4,140,711
02 Sub-Metros Administration		0	0	105	0	0	105
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		20,000	0	0	50,000	0	70,000
01 Office of Departmental Head		20,000	0	0	50,000	0	70,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		205,240	0	7,653	50,000	0	262,893
01 Office of District Medical Officer of Health		137,240	0	0	50,000	0	187,240
02 Environmental Health Unit		68,000	0	7,653	0	0	75,653
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	288,475	0	0	29,680	318,155
00		0	288,475	0	0	29,680	318,155
<b>07 Physical Planning</b>		0	12,795	0	0	0	12,795
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	12,795	0	0	0	12,795
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		6,921	51,624	0	0	8,310	66,855
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		6,921	11,697	0	0	0	18,618
03 Community Development		0	39,927	0	0	8,310	48,237
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		64,506	84,169	0	0	0	148,675
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,413	0	0	0	4,413
03 Water		60,000	0	0	0	0	60,000
04 Feeder Roads		0	74,576	0	0	0	74,576
05 Rural Housing		4,506	5,180	0	0	0	9,686
<b>11 Trade, Industry and Tourism</b>		5,600	17,705	0	0	0	23,305
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		5,600	17,705	0	0	0	23,305
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
<b>Financing:Central GoG Sources</b>	0	882,896	797,829	797,829	30	2,478,585
<b>0 Compensation of Employees</b>	0	790,359	797,799	797,799	0	2,385,958
<b>000 Compensation of Employees</b>	0	790,359	797,799	797,799	0	2,385,958
<b>0000 Compensation of Employees</b>	0	790,359	797,799	797,799	0	2,385,958
<b>Compensation of employees [GFS]</b>	0	789,900	797,799	797,799	0	2,385,499
<b>Use of goods and services</b>	0	459	0	0	0	459
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>201 1. Private Sector Development</b>	0	0	0	0	0	0
<b>0018 6. Expand opportunities for job creation</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	7,420	0	0	0	7,420
<b>301 1. Accelerated Modernization of Agriculture</b>	0	7,420	0	0	0	7,420
<b>0026 1. Improve agricultural productivity</b>	0	4,664	0	0	0	4,664
<b>Use of goods and services</b>	0	4,664	0	0	0	4,664
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	2,756	0	0	0	2,756
<b>Use of goods and services</b>	0	2,756	0	0	0	2,756
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	68,987	30	30	30	69,078
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	68,987	0	0	0	68,987
0065	2. Create and sustain an efficient transport system that meets user needs	0	68,987	0	0	0	68,987
	Use of goods and services	0	400	0	0	0	400
	Non Financial Assets	0	68,587	0	0	0	68,587
506	6. Human Settlements Development	0	0	30	30	30	91
0095	5. Promote well structured and integrated urban development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	0	30	30	30	91
	Use of goods and services	0	0	0	0	0	0
	Social benefits [GFS]	0	0	30	30	30	91
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0110	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	15,000	0	0	0	15,000
602	2.Human Resource Development	0	15,000	0	0	0	15,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,130	0	0	0	1,130
<b>704</b>	<b>4. Public Policy Management</b>	0	0	0	0	0	0
<b>0160</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	1,130	0	0	0	1,130
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	60	0	0	0	60
	<b>Use of goods and services</b>	0	60	0	0	0	60
<b>0190</b>	2. Facilitate equitable access to good quality and affordable social services	0	938	0	0	0	938
	<b>Use of goods and services</b>	0	938	0	0	0	938
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	132	0	0	0	132
	<b>Use of goods and services</b>	0	132	0	0	0	132
<b>Financing:IGF-Retained Sources</b>		0	125,667	106	106	0	125,879
<b>0</b>	<b>Compensation of Employees</b>	0	105	106	106	0	317
<b>000</b>	<b>Compensation of Employees</b>	0	105	106	106	0	317
<b>0000</b>	Compensation of Employees	0	105	106	106	0	317
	<b>Compensation of employees [GFS]</b>	0	105	106	106	0	317
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	22,528	0	0	0	22,528
<b>506</b>	<b>6. Human Settlements Development</b>	0	14,875	0	0	0	14,875
<b>0092</b>	2. Restore spatial/land use planning system in Ghana	0	14,875	0	0	0	14,875
	<b>Use of goods and services</b>	0	14,875	0	0	0	14,875
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	7,653	0	0	0	7,653
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	7,653	0	0	0	7,653
	<b>Use of goods and services</b>	0	7,653	0	0	0	7,653

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	103,034	0	0	0	103,034
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	103,034	0	0	0	103,034
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	103,034	0	0	0	103,034
	Use of goods and services	0	82,159	0	0	0	82,159
	Social benefits [GFS]	0	525	0	0	0	525
	Other expense	0	20,350	0	0	0	20,350
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		0	1,658,690	60,306	60,909	51,415	1,831,321
<b>0</b>	<b>Compensation of Employees</b>	0	3,936	0	0	0	3,936
<b>000</b>	Compensation of Employees	0	3,936	0	0	0	3,936
<b>0000</b>	Compensation of Employees	0	3,936	0	0	0	3,936
	Use of goods and services	0	3,936	0	0	0	3,936
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	346,850	35,800	36,158	26,664	445,472
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	10,800	10,800	10,908	5,454	37,962
<b>0004</b>	1. Improve fiscal resource mobilization	0	10,800	10,800	10,908	5,454	37,962
	Use of goods and services	0	10,800	10,800	10,908	5,454	37,962
<b>103</b>	<b>3. Economic Policy Management</b>	0	336,050	25,000	25,250	21,210	407,510
<b>0008</b>	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	336,050	25,000	25,250	21,210	407,510
	Use of goods and services	0	32,129	8,000	8,080	4,040	52,249
	Other expense	0	17,000	17,000	17,170	17,170	68,340
	Non Financial Assets	0	286,921	0	0	0	286,921
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	5,600	0	0	0	5,600
<b>201</b>	<b>1. Private Sector Development</b>	0	5,600	0	0	0	5,600
<b>0018</b>	6. Expand opportunities for job creation	0	5,600	0	0	0	5,600
	Use of goods and services	0	5,600	0	0	0	5,600



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	470,573	0	0	0	470,573
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	470,573	0	0	0	470,573
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	470,573	0	0	0	470,573
	Social benefits [GFS]	0	30,573	0	0	0	30,573
	Non Financial Assets	0	440,000	0	0	0	440,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	325,506	4,506	4,551	4,551	339,114
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	55,000	0	0	0	55,000
<b>0086</b>	7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	55,000	0	0	0	55,000
	Non Financial Assets	0	55,000	0	0	0	55,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	42,506	4,506	4,551	4,551	56,114
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	28,000	0	0	0	28,000
	Non Financial Assets	0	28,000	0	0	0	28,000
<b>0093</b>	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	4,506	4,506	4,551	4,551	18,114
	Use of goods and services	0	4,506	4,506	4,551	4,551	18,114
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	228,000	0	0	0	228,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	68,000	0	0	0	68,000
	Use of goods and services	0	62,000	0	0	0	62,000
	Other expense	0	6,000	0	0	0	6,000
<b>0114</b>	6. Improve sector institutional capacity	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	335,240	0	0	0	335,240
<b>601</b>	<b>1. Education</b>	0	165,000	0	0	0	165,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	165,000	0	0	0	165,000
	<b>Other expense</b>	0	145,000	0	0	0	145,000
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>602</b>	<b>2. Human Resource Development</b>	0	33,000	0	0	0	33,000
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	33,000	0	0	0	33,000
	<b>Use of goods and services</b>	0	33,000	0	0	0	33,000
<b>603</b>	<b>3. Health</b>	0	132,240	0	0	0	132,240
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	132,240	0	0	0	132,240
	<b>Non Financial Assets</b>	0	132,240	0	0	0	132,240
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,000	0	0	0	5,000
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	0	0	0	5,000
	<b>Other expense</b>	0	5,000	0	0	0	5,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	170,985	20,000	20,200	20,200	231,385
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	168,000	20,000	20,200	20,200	228,400
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	48,000	0	0	0	48,000
	<b>Use of goods and services</b>	0	4,000	0	0	0	4,000
	<b>Non Financial Assets</b>	0	44,000	0	0	0	44,000
<b>0153</b>	2. Mainstream the concept of local economic development into planning at the district level	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	2,985	0	0	0	2,985
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	781	0	0	0	781
	<b>Use of goods and services</b>	0	781	0	0	0	781
<b>0190</b>	2. Facilitate equitable access to good quality and affordable social services	0	984	0	0	0	984
	<b>Use of goods and services</b>	0	984	0	0	0	984
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	348	0	0	0	348
	<b>Use of goods and services</b>	0	348	0	0	0	348
<b>0195</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	872	0	0	0	872
	<b>Use of goods and services</b>	0	872	0	0	0	872
<b>Financing:UNICEF Sources</b>		0	193	0	0	0	193
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	193	0	0	0	193
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	193	0	0	0	193
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	193	0	0	0	193
	<b>Use of goods and services</b>	0	193	0	0	0	193
<b>Financing:POOLED Sources</b>		0	1,519,723	225,000	227,250	18,938	1,990,911

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	23,356	0	0	0	23,356
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	23,356	0	0	0	23,356
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	8,797	0	0	0	8,797
	<b>Use of goods and services</b>	0	8,797	0	0	0	8,797
<b>0029</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	6,148	0	0	0	6,148
	<b>Use of goods and services</b>	0	6,148	0	0	0	6,148
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	5,902	0	0	0	5,902
	<b>Use of goods and services</b>	0	5,902	0	0	0	5,902
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	2,509	0	0	0	2,509
	<b>Use of goods and services</b>	0	2,509	0	0	0	2,509
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	225,000	225,000	227,250	18,938	696,188
<b>601</b>	<b>1. Education</b>	0	225,000	225,000	227,250	18,938	696,188
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	225,000	225,000	227,250	18,938	696,188
	<b>Use of goods and services</b>	0	225,000	225,000	227,250	18,938	696,188
<b>603</b>	<b>3. Health</b>	0	0	0	0	0	0
<b>0123</b>	<b>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,271,367	0	0	0	1,271,367
<b>704</b>	<b>4. Public Policy Management</b>	0	1,263,250	0	0	0	1,263,250
<b>0160</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	1,263,250	0	0	0	1,263,250
	<b>Non Financial Assets</b>	0	1,263,250	0	0	0	1,263,250
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	8,117	0	0	0	8,117
<b>0189</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,065	0	0	0	1,065
	<b>Use of goods and services</b>	0	1,065	0	0	0	1,065
<b>0190</b>	2. Facilitate equitable access to good quality and affordable social services	0	2,840	0	0	0	2,840
	<b>Use of goods and services</b>	0	2,840	0	0	0	2,840
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	4,098	0	0	0	4,098
	<b>Use of goods and services</b>	0	4,098	0	0	0	4,098
<b>0194</b>	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	114	0	0	0	114
	<b>Use of goods and services</b>	0	114	0	0	0	114
<b>Financing:Pooled Sources</b>		0	6,324	0	0	0	6,324
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,324	0	0	0	6,324
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,324	0	0	0	6,324
<b>0026</b>	1. Improve agricultural productivity	0	6,324	0	0	0	6,324
	<b>Use of goods and services</b>	0	6,324	0	0	0	6,324
<b>Financing:DDF Sources</b>		0	850,000	0	0	0	850,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	100,000	0	0	0	100,000
<b>601</b>	<b>1. Education</b>	0	50,000	0	0	0	50,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	50,000	0	0	0	50,000
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>603</b>	<b>3. Health</b>	0	50,000	0	0	0	50,000
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	0	0	0	50,000
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	750,000	0	0	0	750,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	300,000	0	0	0	300,000
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	300,000	0	0	0	300,000
	<b>Non Financial Assets</b>	0	300,000	0	0	0	300,000
<b>704</b>	<b>4. Public Policy Management</b>	0	450,000	0	0	0	450,000
<b>0160</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	450,000	0	0	0	450,000
	<b>Non Financial Assets</b>	0	450,000	0	0	0	450,000
<b>Grand Total</b>		0	5,043,494	1,083,241	1,086,095	70,383	7,283,212

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Builsa District - Sandema</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	790,005.2	797,905.2	797,905.2	2,385,815.6
22 Use of goods and services		0.0	4,395.0	0.0	0.0	4,395.0
<b>Sub total</b>		<b>0.0</b>	<b>794,400.2</b>	<b>797,905.2</b>	<b>797,905.2</b>	<b>2,390,210.6</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,800.0	10,800.0	10,908.0	32,508.0
<b>Sub total</b>		<b>0.0</b>	<b>10,800.0</b>	<b>10,800.0</b>	<b>10,908.0</b>	<b>32,508.0</b>
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	32,129.0	8,000.0	8,080.0	48,209.0
28 Other expense		0.0	17,000.0	17,000.0	17,170.0	51,170.0
31 Non Financial Assets		0.0	286,921.1	0.0	0.0	286,921.1
<b>Sub total</b>		<b>0.0</b>	<b>336,050.1</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>386,300.1</b>
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	5,600.0	0.0	0.0	5,600.0
<b>Sub total</b>		<b>0.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,600.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	19,785.0	0.0	0.0	19,785.0
<b>Sub total</b>		<b>0.0</b>	<b>19,785.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,785.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	8,904.0	0.0	0.0	8,904.0
<b>Sub total</b>		<b>0.0</b>	<b>8,904.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,904.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,902.0	0.0	0.0	5,902.0
<b>Sub total</b>		<b>0.0</b>	<b>5,902.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,902.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,509.0	0.0	0.0	2,509.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>2,509.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,509.0</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
27 Social benefits [GFS]		0.0	30,573.1	0.0	0.0	30,573.1
31 Non Financial Assets		0.0	440,000.0	0.0	0.0	440,000.0
<b>Sub total</b>		<b>0.0</b>	<b>470,573.1</b>	<b>0.0</b>	<b>0.0</b>	<b>470,573.1</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	400.0	0.0	0.0	400.0
31 Non Financial Assets		0.0	68,587.0	0.0	0.0	68,587.0
<b>Sub total</b>		<b>0.0</b>	<b>68,987.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,987.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
31 Non Financial Assets		0.0	55,000.0	0.0	0.0	55,000.0
<b>Sub total</b>		<b>0.0</b>	<b>55,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55,000.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	28,000.0	0.0	0.0	28,000.0
<b>Sub total</b>		<b>0.0</b>	<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	14,875.1	0.0	0.0	14,875.1
<b>Sub total</b>		<b>0.0</b>	<b>14,875.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14,875.1</b>
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	4,506.0	4,506.0	4,551.1	13,563.1
27 Social benefits [GFS]		0.0	0.0	30.0	30.3	60.3
<b>Sub total</b>		<b>0.0</b>	<b>4,506.0</b>	<b>4,536.0</b>	<b>4,581.4</b>	<b>13,623.4</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	69,653.0	0.0	0.0	69,653.0
28 Other expense		0.0	6,000.0	0.0	0.0	6,000.0
<b>Sub total</b>		<b>0.0</b>	<b>75,653.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75,653.0</b>
0114 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	225,000.0	225,000.0	227,250.0	677,250.0
28 Other expense		0.0	145,000.0	0.0	0.0	145,000.0
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
<b>Sub total</b>		<b>0.0</b>	<b>440,000.0</b>	<b>225,000.0</b>	<b>227,250.0</b>	<b>892,250.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	33,000.0	0.0	0.0	33,000.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>48,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,000.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	182,240.1	0.0	0.0	182,240.1
<b>Sub total</b>		<b>0.0</b>	<b>182,240.1</b>	<b>0.0</b>	<b>0.0</b>	<b>182,240.1</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	86,159.0	0.0	0.0	86,159.0
27 Social benefits [GFS]		0.0	525.0	0.0	0.0	525.0
28 Other expense		0.0	20,350.0	0.0	0.0	20,350.0
31 Non Financial Assets		0.0	344,000.2	0.0	0.0	344,000.2
<b>Sub total</b>		<b>0.0</b>	<b>451,034.2</b>	<b>0.0</b>	<b>0.0</b>	<b>451,034.2</b>
0153 2. Mainstream the concept of local economic development into planning at the district level						
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
31 Non Financial Assets		0.0	1,713,250.0	0.0	0.0	1,713,250.0
<b>Sub total</b>		<b>0.0</b>	<b>1,713,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,713,250.0</b>
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	2,099.0	0.0	0.0	2,099.0
<b>Sub total</b>		<b>0.0</b>	<b>2,099.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,099.0</b>
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	4,762.0	0.0	0.0	4,762.0
<b>Sub total</b>		<b>0.0</b>	<b>4,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,762.0</b>
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	4,578.0	0.0	0.0	4,578.0
<b>Sub total</b>		<b>0.0</b>	<b>4,578.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,578.0</b>
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	114.0	0.0	0.0	114.0
<b>Sub total</b>		<b>0.0</b>	<b>114.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114.0</b>
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	872.0	0.0	0.0	872.0
<b>Sub total</b>		<b>0.0</b>	<b>872.0</b>	<b>0.0</b>	<b>0.0</b>	<b>872.0</b>
<b>Total</b>		<b>0.0</b>	<b>5,043,493.8</b>	<b>1,083,241.2</b>	<b>1,086,094.6</b>	<b>7,212,829.6</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Builsa District - Sandema	789,900	391,938	1,359,748	2,541,587	105	125,562	0	125,667	0	0	0	0	0	262,990	2,113,250	2,376,240	5,043,494
Central Administration	413,128	292,502	1,078,921	1,784,552	105	117,909	0	118,014	0	0	0	0	0	225,000	2,013,250	2,238,250	4,140,816
Administration (Assembly Office)	413,128	292,502	1,078,921	1,784,552	0	117,909	0	117,909	0	0	0	0	0	225,000	2,013,250	2,238,250	4,140,711
Sub-Metros Administration	0	0	0	0	105	0	0	105	0	0	0	0	0	0	0	0	105
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	70,000
Office of Departmental Head	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	70,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	73,000	132,240	205,240	0	7,653	0	7,653	0	0	0	0	0	0	50,000	50,000	262,893
Office of District Medical Officer of Health	0	5,000	132,240	137,240	0	0	0	0	0	0	0	0	0	0	50,000	50,000	187,240
Environmental Health Unit	0	68,000	0	68,000	0	7,653	0	7,653	0	0	0	0	0	0	0	0	75,653
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	281,055	7,420	0	288,475	0	0	0	0	0	0	0	0	0	29,680	0	29,680	318,155
Physical Planning	12,795	0	0	12,795	0	0	0	0	0	0	0	0	0	0	0	0	12,795
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	12,795	0	0	12,795	0	0	0	0	0	0	0	0	0	0	0	0	12,795
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	50,494	8,051	0	58,545	0	0	0	0	0	0	0	0	0	8,310	0	8,310	66,855
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,047	7,571	0	18,618	0	0	0	0	0	0	0	0	0	0	0	0	18,618
Community Development	39,447	480	0	39,927	0	0	0	0	0	0	0	0	0	8,310	0	8,310	48,237
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	14,723	5,365	128,587	148,675	0	0	0	0	0	0	0	0	0	0	0	0	148,675
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	5,130	859	68,587	74,576	0	0	0	0	0	0	0	0	0	0	0	0	74,576
Rural Housing	5,180	4,506	0	9,686	0	0	0	0	0	0	0	0	0	0	0	0	9,686
Trade, Industry and Tourism	17,705	5,600	0	23,305	0	0	0	0	0	0	0	0	0	0	0	0	23,305
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	17,705	5,600	0	23,305	0	0	0	0	0	0	0	0	0	0	0	0	23,305
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 428,128
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101000	Builsa District - Sandema Central Administration Administration (Assembly Office)						
Location Code	0901100	Builsa - Sandema						

							<b>Compensation of employees [GFS]</b>	<b>413,128</b>
Objective	000000	Compensation of Employees						413,128
National Strategy	0000000	Compensation of Employees						413,128
Output	0000				Yr.1	Yr.2	Yr.3	413,128
					0	0	0	
Activity	000000				0.0	0.0	0.0	413,128

Wages and Salaries								365,879
21110	Established Position							363,455
2111001	Established Post							363,455
21112	Other Allowances							2,424
2111201	Motorbike Allowance							600
2111202	Bicycle Maintenance Allowance							384
2111203	Car Maintenance Allowance							1,440
Social Contributions								47,249
21210	National Insurance Contributions							47,249
2121001	13% SSF Contribution							47,249

							<b>Non Financial Assets</b>	<b>15,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	Improve the human Resource capacity of the District by December 2012			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000001	Procurement of Furniture, fittings, human development etc			1.0	1.0	1.0	15,000

Inventories								15,000
31221	Materials - supplies							15,000
3122102	Office Facilities, Supplies and Accessories							15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	117,909
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101000	Builsa District - Sandema Central Administration Administration (Assembly Office)					
Location Code	0901100	Builsa - Sandema					

<b>Use of goods and services</b>							<b>97,034</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana					14,875
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					14,875
Output	0001	Physical development activities are well executed based on the rules and regulation governing human settlements by December 2012	Yr.1	Yr.2	Yr.3		14,875
Activity	000003	Training of staff	1	1	1		14,875

Use of goods and services							14,875
22107	Training - Seminars - Conferences						14,875
2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,875

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					82,159
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					82,159
Output	0003	Enhance the Administrative set up of the District Assembly for 2012	Yr.1	Yr.2	Yr.3		82,159
Activity	000001	Administrative Expenses	1	1	1		82,159

Use of goods and services							82,159
22101	Materials - Office Supplies						11,658
2210101	Printed Material & Stationery						6,513
2210102	Office Facilities, Supplies & Accessories						420
2210118	Sports, Recreational & Cultural Materials						4,725
22102	Utilities						4,410
2210201	Electricity charges						840
2210202	Water						840
2210204	Postal Charges						2,730
22105	Travel - Transport						19,563
2210502	Maintenance & Repairs - Official Vehicles						6,983
2210505	Running Cost - Official Vehicles						3,876
2210511	Local travel cost						6,122
2210512	Mileage Allowance						1,008
2210513	Local Hotel Accommodation						1,575
22106	Repairs - Maintenance						18,060
2210601	Roads, Driveways & Grounds						630
2210603	Repairs of Office Buildings						12,390
2210604	Maintenance of Furniture & Fixtures						525
2210606	Maintenance of General Equipment						4,515
22107	Training - Seminars - Conferences						5,200
2210702	Visits, Conferences / Seminars (Local)						1,200
2210707	Recruitment Expenses						1,575
2210708	Refreshments						840
2210710	Staff Development						1,050
2210711	Public Education & Sensitization						535
22108	Consulting Services						1,050
2210801	Local Consultants Fees						1,050
22109	Special Services						17,343
2210901	Service of the State Protocol						13,503
2210902	Official Celebrations						210
2210904	Assembly Members Special Allow						480
2210905	Assembly Members Sittings All						3,150
22111	Other Charges - Fees						2,625

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

**2012**

	2211101	Bank Charges							2,625
	22112	Emergency Services							2,250
	2211203	Emergency Works							2,250
<b>Social benefits [GFS]</b>									<b>525</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							525
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							525
Output	0003	Enhance the Administrative set up of the District Assembly for 2012	Yr.1	Yr.2	Yr.3				525
			1	1	1				
Activity	000001	Administrative Expenses	1.0	1.0	1.0				525
Employer social benefits									525
	27311	Employer Social Benefits - Cash							525
	2731102	Staff Welfare Expenses							525
<b>Other expense</b>									<b>20,350</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,350
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,350
Output	0003	Enhance the Administrative set up of the District Assembly for 2012	Yr.1	Yr.2	Yr.3				20,350
			1	1	1				
Activity	000001	Administrative Expenses	1.0	1.0	1.0				20,350
Miscellaneous other expense									20,350
	28210	General Expenses							20,350
	2821001	Insurance and compensation							1,050
	2821006	Other Charges							525
	2821009	Donations							16,200
	2821010	Contributions							1,000
	2821012	Scholarship/Awards							525
	2821020	Grants to Employees							1,050

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	1,356,423
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101000	Builsa District - Sandema Central Administration Administration (Assembly Office)					
Location Code	0901100	Builsa - Sandema					

							Use of goods and services	79,929
Objective	010201	1. Improve fiscal resource mobilization						10,800
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,800
Output	0001	Ensure efficient and effective revenue mobilisation and management by 31st December 2012	Yr.1	Yr.2	Yr.3		10,800	
Activity	000001	Organise 2No training workshop for revenue collectors on revenue collection,cash handling and basic accounting	1.0	1.0	1.0		2,800	
Use of goods and services							2,800	
22107 Training - Seminars - Conferences							2,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,800	
Activity	000002	Compile ratable items and value all landed property	1.0	1.0	1.0		8,000	
Use of goods and services							8,000	
22109 Special Services							8,000	
2210908 Property Valuation Expenses							8,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						32,129
National Strategy	1030101	1.1Monitor and evaluate economic performance to address macroeconomic weaknesses						7,000
Output	0002	Ensure effective and timely implementation of physical development projects by December 2012	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Monitor physical Development projects	1.0	1.0	1.0		7,000	
Use of goods and services							7,000	
22109 Special Services							7,000	
2210909 Operational Enhancement Expenses							7,000	
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan						8,000
Output	0001	Track the status of implementation/progress of 2012 annual action plan	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Organise 2No District Review workshop of 2012 annual action plan	1.0	1.0	1.0		8,000	
Use of goods and services							8,000	
22107 Training - Seminars - Conferences							8,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							8,000	
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						17,129
Output	0003	Ensure timely implementation of District Assembly activities	Yr.1	Yr.2	Yr.3		17,129	
Activity	000001	Maintain official vehicles of the district	1.0	1.0	1.0		17,129	
Use of goods and services							17,129	
22105 Travel - Transport							17,129	
2210502 Maintenance & Repairs - Official Vehicles							17,129	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						33,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						33,000
Output	0002	Improve the capacity of both Assembly staff and members of the Assembly by December 2012	Yr.1	Yr.2	Yr.3		33,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Sponsor training programmes of Assembly's staff	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210710 Staff Development						18,000
Activity	000002	Build the capacity of the General Assembly	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				4,000
Output	0006	Ensure smooth implementation of 2013 Composite Budget	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provision for activities to be undertaken as precursor of 2013 Composite Budget	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210111 Other Office Materials and Consumables						4,000
<b>Social benefits [GFS]</b>						<b>30,573</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				30,573
National Strategy	3110101	1.1 Invest in early warning and response systems				30,573
Output	0001	Aided in the amelioration of the effects of the natural disasters in 2012	Yr.1	Yr.2	Yr.3	30,573
			1	1	1	
Activity	000002	Provision for disability fund	1.0	1.0	1.0	30,573
Employer social benefits						30,573
27311 Employer Social Benefits - Cash						30,573
2731102 Staff Welfare Expenses						30,573
<b>Other expense</b>						<b>182,000</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				17,000
National Strategy	1040201	2.1 Promote new goods and services				8,000
Output	0005	Promote agricultural productivity in the District	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Provide financial support for District farmers day celebration	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821008 Awards & Rewards						8,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				9,000
Output	0006	Promote the tourism potential in the District	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Provide financial support for the celebration of feok festival	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821009 Donations						9,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				145,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				15,000
Output	0001	Enhance the sponsorship package for students in tertiary institutions by December 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Supporting students in tertiary institutions by D/A	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821012	Scholarship/Awards				15,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				130,000
Output	0002	Enhance the sponsorship package for students in tertiary institutions by December 2012	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Supporting students in tertiary institution from MPs Common Fund	1.0	1.0	1.0	130,000
		Miscellaneous other expense				130,000
	28210	General Expenses				130,000
	2821012	Scholarship/Awards				130,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				20,000
Output	0001	Provide basic socio-economic infrastructure through partnership with donors by December 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide counterpart funding of donor projects	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
<b>Non Financial Assets</b>						<b>1,063,921</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				286,921
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				80,000
Output	0008	Improve the administrative set up of the District Assembly by 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Completion of District Assembly Complex at Swarinsa	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				14,000
Output	0004	Enhance effectiveness /efficiency at the DPCU	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Procure logistics/equipment for DPCU(1No photocopier, binding machine, carpets and curtains	1.0	1.0	1.0	14,000
		Fixed Assets				14,000
	31122	Other machinery - equipment				14,000
	3112208	Computers and accessories				14,000
National Strategy	2010303	3.3 Promote regional infrastructure				192,921
Output	0007	Improve upon the road network in the district by December 2012	Yr.1	Yr.2	Yr.3	192,921
			1	1	1	
Activity	000001	Acquisition of Earth moving machine(Grader)	1.0	1.0	1.0	192,921
		Fixed Assets				192,921
	31122	Other machinery - equipment				192,921
	3112201	Purchase of Plant & Equipment				192,921
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				440,000
National Strategy	3110101	1.1 Invest in early warning and response systems				440,000
Output	0001	Aided in the amelioration of the effects of the natural disasters in 2012	Yr.1	Yr.2	Yr.3	440,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provision for unforeseen circumstances(Contingencies)	1.0	1.0	1.0	440,000
Fixed Assets						
	31122	Other machinery - equipment				440,000
	3112205	Other Capital Expenditure				440,000
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				55,000
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country				55,000
Output	0001	Improve upon the lighting system in the District capital by 31st December 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Extend street light to the street of Sandema	1.0	1.0	1.0	15,000
Fixed Assets						
	31131	Infrastructure assets				15,000
	3113101	Electrical Networks				15,000
Output	0002	Increase access to reliable source of energy by the citizenry by December 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procure 160No.electric poles	1.0	1.0	1.0	40,000
Inventories						
	31221	Materials - supplies				40,000
	3122103	Electrical Accessories				40,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				28,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements				28,000
Output	0001	Duly acquire land for District Assembly's development projects by December 2012	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000001	Acquire land title deeds for D/A development	1.0	1.0	1.0	28,000
Inventories						
	31222	Work - progress				28,000
	3122219	Permits and Legal Fees				28,000
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning				10,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				10,000
Output	0001	Ensure standard land use and planning scheme in the District by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Revise layout and planning schemes in the major settlement	1.0	1.0	1.0	10,000
Inventories						
	31222	Work - progress				10,000
	3122201	Land and Buildings				10,000
Objective	051106	6. Improve sector institutional capacity				100,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				100,000
Output	0001	Reduce the challenge of access to accomodation by D/A and decentralised department by December 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Make part payment for the procurement of low cost Quarters	1.0	1.0	1.0	50,000
Fixed Assets						
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Activity	000002	Complete the payment of the construction of 1No.4 bed room staff accommodation for the District Assembly	1.0	1.0	1.0	50,000
Fixed Assets						
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<b>Total By Funding</b>	1,488,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101000	Builsa District - Sandema Central Administration Administration (Assembly Office)					
Location Code	0901100	Builsa - Sandema					

Use of goods and services							225,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					225,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					225,000
Output	0003	Increase the nutritional values of pupils at the basic level of education	Yr.1	Yr.2	Yr.3		225,000
Activity	000001	Provide funds for the School feeding programme	1	1	1		225,000
Use of goods and services							225,000
22101 Materials - Office Supplies							225,000
2210113 Feeding Cost							225,000

Non Financial Assets							1,263,250
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					1,263,250
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					1,263,250
Output	0001	Ensure effective and efficient utilisation of Donor funds by December 2012	Yr.1	Yr.2	Yr.3		1,263,250
Activity	000002	Provision of developmental projects	1	1	1		417,000
Fixed Assets							417,000
31122 Other machinery - equipment							417,000
3112205 Other Capital Expenditure							417,000
Activity	000003	Provision of developmental projects	1	1	1		846,250

Fixed Assets							756,250
31112 Non residential buildings							176,250
3111205 School Buildings							176,250
31113 Other structures							400,000
3111301 Roads, Bridges & Signals							400,000
31131 Infrastructure assets							180,000
3113102 Sewers and Irrigation							180,000
Inventories							90,000
31222 Work - progress							90,000
3122263 Landscaping and Gardening							90,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	<b>750,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101000	Builsa District - Sandema Central Administration Administration (Assembly Office)					
Location Code	0901100	Builsa - Sandema					

**Non Financial Assets 750,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>300,000</b>
-----------	--------	--	--	--	--	--	----------------

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>300,000</b>
-------------------	---------	---	--	--	--	--	----------------

Output	0001	Improve upon the infrastructure at the local level of the District	Yr.1	Yr.2	Yr.3		<b>200,000</b>
			1	1	1		

Activity	000001	Construct 2NoTown/Area Councils' Offices	1.0	1.0	1.0		<b>100,000</b>
----------	--------	--	-----	-----	-----	--	----------------

Fixed Assets 100,000

31112 Non residential buildings 100,000

3111204 Office Buildings 100,000

Activity	000002	Renovate 4No Town/Area Councils' offices	1.0	1.0	1.0		<b>100,000</b>
----------	--------	--	-----	-----	-----	--	----------------

Fixed Assets 100,000

31112 Non residential buildings 100,000

3111204 Office Buildings 100,000

Output	0004	Improve Social cohesiveness among the citizenry in Sandema and its environs by December 2012	Yr.1	Yr.2	Yr.3		<b>100,000</b>
			1	1	1		

Activity	000001	Constructing of befitting Community Centre for Sandema	1.0	1.0	1.0		<b>100,000</b>
----------	--------	--	-----	-----	-----	--	----------------

Fixed Assets 100,000

31122 Other machinery - equipment 100,000

3112205 Other Capital Expenditure 100,000

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					<b>450,000</b>
-----------	--------	---	--	--	--	--	----------------

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					<b>450,000</b>
-------------------	---------	---	--	--	--	--	----------------

Output	0001	Ensure effective and efficient utilisation of Donor funds by December 2012	Yr.1	Yr.2	Yr.3		<b>450,000</b>
			1	1	1		

Activity	000002	Provision of developmental projects	1.0	1.0	1.0		<b>450,000</b>
----------	--------	-------------------------------------	-----	-----	-----	--	----------------

Fixed Assets 450,000

31122 Other machinery - equipment 450,000

3112205 Other Capital Expenditure 450,000

**Total Cost Centre 4,140,711**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 105	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640102001	Builsa District - Sandema Central Administration Sub-Metros Administration Sub 1 Upper East				
Location Code	0901100	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>					<b>105</b>	
Objective	000000	Compensation of Employees			105	
National Strategy	0000000	Compensation of Employees			105	
Output	0000		Yr.1	Yr.2	Yr.3	105
			0	0	0	
Activity	000000		0.0	0.0	0.0	105
Wages and Salaries					105	
21111 Non Established Position					105	
2111100 NON ESTABLISHED POSITION					105	
<b>Total Cost Centre</b>					<b>105</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70980	Education n.e.c						
Organisation	3640301000	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head						
Location Code	0901100	Builsa - Sandema						

**Non Financial Assets** 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0002	Improve the accommodation situation in the education sector by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Rehabilitate teachers quarters at Chansa	1	1	1			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111205	School Buildings							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 50,000
Function Code	70980	Education n.e.c						
Organisation	3640301000	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head						
Location Code	0901100	Builsa - Sandema						

**Non Financial Assets** 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						50,000
Output	0001	Improve access to education for all category of persons without any discrimination by December 2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct 1No 3unit class room block	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111204	Office Buildings							50,000

**Total Cost Centre** 70,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 137,240
Function Code	70721	General Medical services (IS)						
Organisation	3640401000	Builsa District - Sandema Health Office of District Medical Officer of Health						
Location Code	0901100	Builsa - Sandema						

								<b>Other expense</b>	<b>5,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>5,000</b>	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>5,000</b>	
Output	0001	Enhance the campaign against the spread of HIV/AIDS and other STIs/TB by December 2012		Yr.1	Yr.2	Yr.3		<b>5,000</b>	
Activity	000001	Provide financial support for HIV/AIDS prevention and control		1.0	1.0	1.0		<b>5,000</b>	
Miscellaneous other expense								<b>5,000</b>	
28210 General Expenses								<b>5,000</b>	
2821010 Contributions								<b>5,000</b>	

								<b>Non Financial Assets</b>	<b>132,240</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>132,240</b>	
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>132,240</b>	
Output	0001	Improve the provision of health care to all persons without discrimination by December 2012		Yr.1	Yr.2	Yr.3		<b>132,240</b>	
Activity	000002	Provision of health facilities		1.0	1.0	1.0		<b>132,240</b>	
Fixed Assets								<b>132,240</b>	
31112 Non residential buildings								<b>132,240</b>	
3111201 Hospitals								<b>132,240</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 50,000
Function Code	70721	General Medical services (IS)						
Organisation	3640401000	Builsa District - Sandema Health Office of District Medical Officer of Health						
Location Code	0901100	Builsa - Sandema						

								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>50,000</b>	
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>50,000</b>	
Output	0001	Improve the provision of health care to all persons without discrimination by December 2012		Yr.1	Yr.2	Yr.3		<b>50,000</b>	
Activity	000001	Contruction of 1No staff accommodation		1.0	1.0	1.0		<b>50,000</b>	
Fixed Assets								<b>50,000</b>	
31112 Non residential buildings								<b>50,000</b>	
3111202 Clinics								<b>50,000</b>	
								<b>Total Cost Centre</b>	<b>187,240</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	<b>7,653</b>
Function Code	70740	Public health services					
Organisation	3640402000	Builsa District - Sandema Health Environmental Health Unit					
Location Code	0901100	Builsa - Sandema					

							Use of goods and services	7,653
Objective	051103	3. Accelerate the provision and improve environmental sanitation						7,653
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						5,000
Output	0001	Improve the sanitation situation in the District by 31st December 2012	Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Repairing and maintaining of sanitation tractor	1	1	1		5,000	
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210605 Maintenance of Machinery & Plant								5,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						2,653
Output	0002	Improve the Administrative set up of the Environmental Health by December 2012	Yr.1	Yr.2	Yr.3		2,653	
Activity	000001	Administrative expenses	1	1	1		2,653	
Use of goods and services								2,653
22101 Materials - Office Supplies								55
2210101 Printed Material & Stationery								55
22102 Utilities								10
2210204 Postal Charges								10
22105 Travel - Transport								2,568
2210502 Maintenance & Repairs - Official Vehicles								180
2210503 Fuel & Lubricants - Official Vehicles								84
2210511 Local travel cost								2,304
22106 Repairs - Maintenance								20
2210604 Maintenance of Furniture & Fixtures								20

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	<b>68,000</b>
Function Code	70740	Public health services					
Organisation	3640402000	Builsa District - Sandema Health Environmental Health Unit					
Location Code	0901100	Builsa - Sandema					
<b>Use of goods and services</b>							<b>62,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>62,000</b>
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan					<b>62,000</b>
Output	0001	Improve the sanitation situation in the District by 31st December 2012	Yr.1	Yr.2	Yr.3		<b>62,000</b>
Activity	000001	Purchase fuel for sanitation tractor	1	1	1		<b>8,000</b>
Use of goods and services							<b>8,000</b>
22101 Materials - Office Supplies							<b>8,000</b>
2210106 Oils and Lubricants							<b>8,000</b>
Activity	000003	Procuring sanitation equipments(rakes,cutlasses,)and disinfectants/detergents	1.0	1.0	1.0		<b>12,000</b>
Use of goods and services							<b>12,000</b>
22108 Consulting Services							<b>12,000</b>
2210805 Materials and Consumables							<b>12,000</b>
Activity	000005	Siphon 11 public toilets,35wc and institutional latrines	1.0	1.0	1.0		<b>12,000</b>
Use of goods and services							<b>12,000</b>
22102 Utilities							<b>12,000</b>
2210205 Sanitation Charges							<b>12,000</b>
Activity	000006	Constructing of 6No concrete platforms for public refuse containers	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
22106 Repairs - Maintenance							<b>15,000</b>
2210616 Sanitary Sites							<b>15,000</b>
Activity	000007	Legally acquire and develop final disposal sites for refuse and liquid waste	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
22106 Repairs - Maintenance							<b>15,000</b>
2210616 Sanitary Sites							<b>15,000</b>
<b>Other expense</b>							<b>6,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>6,000</b>
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan					<b>6,000</b>
Output	0001	Improve the sanitation situation in the District by 31st December 2012	Yr.1	Yr.2	Yr.3		<b>6,000</b>
Activity	000004	Providing financial assistance for malaria prevention and control	1.0	1.0	1.0		<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>
28210 General Expenses							<b>6,000</b>
2821010 Contributions							<b>6,000</b>
<b>Total Cost Centre</b>							<b>75,653</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	288,475
Function Code	70421	Agriculture cs					
Organisation	364060000	Builsa District - Sandema Agriculture					
Location Code	0901100	Builsa - Sandema					

<b>Compensation of employees [GFS]</b>							<b>281,055</b>
Objective	000000	Compensation of Employees					281,055
National Strategy	0000000	Compensation of Employees					281,055
Output	0000		Yr.1	Yr.2	Yr.3		281,055
			0	0	0		
Activity	000000		0.0	0.0	0.0		281,055
		Wages and Salaries					281,055
	21110	Established Position					281,055
	2111001	Established Post					281,055

<b>Use of goods and services</b>							<b>7,420</b>
Objective	030101	1. Improve agricultural productivity					4,664
National Strategy	2060106	1.6 Support the use of multimedia technology in the Creative Industry, with the creation of opportunities for the development of the relevant human resources					864
Output	0001	Enhance the adoption of improve technologies by small holder farmers to increase yields of maize,cassava and yam by 30% and cowpea by 15% by 2012	Yr.1	Yr.2	Yr.3		864
			1	1	1		
Activity	000003	Intensify the use of mass media communication systems and electronic media for extension delivery(radio programmes,information van,posters etc)	1.0	1.0	1.0		864

		Use of goods and services					864
	22101	Materials - Office Supplies					576
	2210101	Printed Material & Stationery					96
	2210106	Oils and Lubricants					480
	22108	Consulting Services					288
	2210801	Local Consultants Fees					88
	2210805	Materials and Consumables					200
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					3,800
Output	0001	Enhance the adoption of improve technologies by small holder farmers to increase yields of maize,cassava and yam by 30% and cowpea by 15% by 2012	Yr.1	Yr.2	Yr.3		3,800
			1	1	1		
Activity	000001	Identify,update and disseminate exiting technological packages	1.0	1.0	1.0		2,600

		Use of goods and services					2,600
	22101	Materials - Office Supplies					1,748
	2210101	Printed Material & Stationery					288
	2210103	Refreshment Items					980
	2210106	Oils and Lubricants					480
	22105	Travel - Transport					720
	2210511	Local travel cost					720
	22108	Consulting Services					132
	2210801	Local Consultants Fees					132
Activity	000002	Introduce improve varieties(high yielding,short duration,disease and pest resistance and nutrient fortified crops	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					840
	2210106	Oils and Lubricants					360

Objective	030104	4. Promote selected crop development for food security, export and industry					2,756
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.					903

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	Reduce stunting and overweight in children as well as Vitamin A,Iron and Iodine deficiencies in children and women of reproductive age by 20% by 2012	Yr.1	Yr.2	Yr.3	903
			1	1	1	
Activity	000002	Educate and train consumers on appropriate food combination of available food to improve nutrition	1.0	1.0	1.0	903
Use of goods and services						903
	22101	Materials - Office Supplies				236
	2210101	Printed Material & Stationery				96
	2210103	Refreshment Items				140
	22105	Travel - Transport				480
	2210511	Local travel cost				480
	22108	Consulting Services				187
	2210801	Local Consultants Fees				187
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				1,853
Output	0002	Reduce stunting and overweight in children as well as Vitamin A,Iron and Iodine deficiencies in children and women of reproductive age by 20% by 2012	Yr.1	Yr.2	Yr.3	1,853
			1	1	1	
Activity	000001	Promote fortification of staples during processing(micronutrient fortification and blending products) and link to the school feeding programme	1.0	1.0	1.0	1,853
Use of goods and services						1,853
	22101	Materials - Office Supplies				1,285
	2210101	Printed Material & Stationery				60
	2210103	Refreshment Items				175
	2210106	Oils and Lubricants				360
	2210116	Chemicals & Consumables				690
	22105	Travel - Transport				480
	2210511	Local travel cost				480
	22108	Consulting Services				88
	2210801	Local Consultants Fees				88

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED		<i>Total By Funding</i>			23,356
Function Code	70421	Agriculture cs					
Organisation	364060000	Builsa District - Sandema Agriculture					
Location Code	0901100	Builsa - Sandema					
<b>Use of goods and services</b>							<b>23,356</b>
Objective	030101	1. Improve agricultural productivity					8,797
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					5,128
Output	0002	Improve the adoption of improve technologies by farmers(men and women) by 25% by 2012	Yr.1	Yr.2	Yr.3		5,128
Activity	000001	Deliver exiting technologies as packages to farmers	1.0	1.0	1.0		3,132
Use of goods and services							3,132
22101 Materials - Office Supplies							2,760
2210101 Printed Material & Stationery							240
2210103 Refreshment Items							1,050
2210106 Oils and Lubricants							720
2210116 Chemicals & Consumables							750
22105 Travel - Transport							240
2210511 Local travel cost							240
22108 Consulting Services							132
2210801 Local Consultants Fees							132
Activity	000002	Intensify field demonstration/field days/study tours to enhance adoption of improve technologies	1.0	1.0	1.0		1,996
Use of goods and services							1,996
22101 Materials - Office Supplies							1,996
2210101 Printed Material & Stationery							180
2210103 Refreshment Items							280
2210106 Oils and Lubricants							216
2210116 Chemicals & Consumables							1,320
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					3,669
Output	0003	Strengthen the Administrative set up of the Directorate by December 2012	Yr.1	Yr.2	Yr.3		3,669
Activity	000001	Administrative Expenses	1.0	1.0	1.0		3,669
Use of goods and services							3,669
22101 Materials - Office Supplies							1,452
2210101 Printed Material & Stationery							632
2210103 Refreshment Items							154
2210106 Oils and Lubricants							666
22102 Utilities							2,139
2210201 Electricity charges							600
2210202 Water							186
2210203 Telecommunications							1,320
2210204 Postal Charges							33
22103 General Cleaning							78
2210302 Contract Cleaning Service Charges							78
Objective	030104	4. Promote selected crop development for food security, export and industry					6,148
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					5,511
Output	0003	Reduce post harvest losses along the maize,rice,cassava and yam by 15%,20% and 30% respectively by 2012	Yr.1	Yr.2	Yr.3		5,511
Activity	000001	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0		1,126

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

**2012**

	Use of goods and services								1,126
	22101	Materials - Office Supplies							638
		2210101	Printed Material & Stationery						48
		2210103	Refreshment Items						350
		2210106	Oils and Lubricants						240
	22105	Travel - Transport							400
		2210511	Local travel cost						400
	22108	Consulting Services							88
		2210801	Local Consultants Fees						88
Activity	000002	Train producers processors and marketers in post-harvest handling			1.0	1.0	1.0		637
	Use of goods and services								637
	22101	Materials - Office Supplies							571
		2210101	Printed Material & Stationery						36
		2210103	Refreshment Items						175
		2210106	Oils and Lubricants						360
	22108	Consulting Services							66
		2210801	Local Consultants Fees						66
Activity	000003	Provide regular market information(deficit/surplus) to improve distribution of foodstuff			1.0	1.0	1.0		3,748
	Use of goods and services								3,748
	22101	Materials - Office Supplies							3,092
		2210101	Printed Material & Stationery						192
		2210103	Refreshment Items						980
		2210106	Oils and Lubricants						1,920
	22105	Travel - Transport							480
		2210511	Local travel cost						480
	22108	Consulting Services							176
		2210801	Local Consultants Fees						176
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry							637
Output	0001	Strengthen the adoption of improved technologies by small holder farmers to increase yields of maize,cassava and yam 30% and cowpea by 15% by 2012			Yr.1	Yr.2	Yr.3		637
					1	1	1		
Activity	000001	Strengthen surveillance of agriculture input trade and use			1.0	1.0	1.0		637
	Use of goods and services								637
	22101	Materials - Office Supplies							211
		2210101	Printed Material & Stationery						36
		2210103	Refreshment Items						175
	22105	Travel - Transport							360
		2210511	Local travel cost						360
	22108	Consulting Services							66
		2210801	Local Consultants Fees						66
Objective	030105	5. Promote livestock and poultry development for food security and income							5,902
National Strategy	3010503	5.3 Establish additional training facilities in animal health							1,022
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012			Yr.1	Yr.2	Yr.3		1,022
					1	1	1		
Activity	000003	Train Community Livestock Workers to act as service agents			1.0	1.0	1.0		1,022
	Use of goods and services								1,022
	22101	Materials - Office Supplies							518
		2210101	Printed Material & Stationery						48
		2210103	Refreshment Items						350
		2210106	Oils and Lubricants						120
	22105	Travel - Transport							416
		2210511	Local travel cost						416
	22108	Consulting Services							88
		2210801	Local Consultants Fees						88
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							4,880

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs By 15% by 2012	Yr.1	Yr.2	Yr.3	4,880
			1	1	1	
Activity	000002	Disseminate extension information through FBOs	1.0	1.0	1.0	4,880
Use of goods and services						4,880
	22101	Materials - Office Supplies				4,880
	2210103	Refreshment Items				140
	2210104	Medical Supplies				3,300
	2210106	Oils and Lubricants				1,440

Objective	030107	7. Improve institutional coordination for agriculture development				2,509
-----------	--------	---	--	--	--	-------

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,509
-------------------	---------	---	--	--	--	-------

Output	0002	Develop and implement an effective communication strategy within MOFA by 2012	Yr.1	Yr.2	Yr.3	2,229
			1	1	1	

Activity	000001	Strengthen the plan implementation and monitoring at district and regional level	1.0	1.0	1.0	2,229
----------	--------	--	-----	-----	-----	-------

Use of goods and services						2,229
	22101	Materials - Office Supplies				1,029
	2210101	Printed Material & Stationery				144
	2210103	Refreshment Items				525
	2210106	Oils and Lubricants				360
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200

Output	0004	Establish joint platforms for collaboration between MOFA and other MDAs by the end of 2012	Yr.1	Yr.2	Yr.3	280
			1	1	1	

Activity	000001	Hold semi-annual meetings with private and civil society organisation	1.0	1.0	1.0	280
----------	--------	---	-----	-----	-----	-----

Use of goods and services						280
	22101	Materials - Office Supplies				60
	2210101	Printed Material & Stationery				60
	22107	Training - Seminars - Conferences				220
	2210704	Hire of Venue				220

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	99   902	Pooled				<b>Total By Funding</b> 6,324
Function Code	70421	Agriculture cs				
Organisation	364060000	Builsa District - Sandema Agriculture				
Location Code	0901100	Builsa - Sandema				

**Use of goods and services 6,324**

Objective	030101	1. Improve agricultural productivity				6,324
-----------	--------	--------------------------------------	--	--	--	-------

National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				6,324
-------------------	---------	--	--	--	--	-------

Output	0003	Strengthen the Administrative set up of the Directorate by December 2012	Yr.1	Yr.2	Yr.3	6,324
			1	1	1	

Activity	000001	Administrative Expenses	1.0	1.0	1.0	6,324
----------	--------	-------------------------	-----	-----	-----	-------

Use of goods and services						6,324
	22105	Travel - Transport				5,760
	2210502	Maintenance & Repairs - Official Vehicles				2,604
	2210505	Running Cost - Official Vehicles				420
	2210510	Night allowances				1,152
	2210511	Local travel cost				1,584
	22106	Repairs - Maintenance				300
	2210604	Maintenance of Furniture & Fixtures				300
	22111	Other Charges - Fees				264
	2211101	Bank Charges				264

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

---

---

*Total Cost Centre*

318,155
---------

---

---



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 12,795
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3640702000	Builsa District - Sandema Physical Planning Town and Country Planning						
Location Code	0901100	Builsa - Sandema						

						Compensation of employees [GFS]			12,795	
Objective	000000	Compensation of Employees								12,795
National Strategy	0000000	Compensation of Employees								12,795
Output	0000					Yr.1	Yr.2	Yr.3	12,795	
						0	0	0		
Activity	000000					0.0	0.0	0.0	12,795	
Wages and Salaries									11,323	
21110 Established Position									11,323	
2111001 Established Post									11,323	
Social Contributions									1,472	
21210 National Insurance Contributions									1,472	
2121001 13% SSF Contribution									1,472	
<b>Total Cost Centre</b>									<b>12,795</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	11,697
Function Code	71040	Family and children					
Organisation	3640802000	Builsa District - Sandema Social Welfare & Community Development Social Welfare					
Location Code	0901100	Builsa - Sandema					

						<b>Compensation of employees [GFS]</b>			<b>11,047</b>
Objective	000000	Compensation of Employees							<b>11,047</b>
National Strategy	0000000	Compensation of Employees							<b>11,047</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>11,047</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>11,047</b>
Wages and Salaries									<b>9,777</b>
21110 Established Position									<b>8,817</b>
2111001 Established Post									<b>8,817</b>
21111 Non Established Position									<b>960</b>
2111102 Monthly paid & casual labour									<b>960</b>
Social Contributions									<b>1,270</b>
21210 National Insurance Contributions									<b>1,270</b>
2121001 13% SSF Contribution									<b>1,270</b>

						<b>Use of goods and services</b>			<b>650</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							<b>650</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services							<b>650</b>
Output	0002	Improve the environment at foster/day care centres by December 2012				Yr.1	Yr.2	Yr.3	<b>650</b>
						1	1	1	
Activity	000001	Inspection of foster homes and day care centres in the District				1.0	1.0	1.0	<b>650</b>
Use of goods and services									<b>650</b>
22101 Materials - Office Supplies									<b>580</b>
2210106 Oils and Lubricants									<b>580</b>
22105 Travel - Transport									<b>70</b>
2210502 Maintenance & Repairs - Official Vehicles									<b>70</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	6,921
Function Code	71040	Family and children					
Organisation	3640802000	Builsa District - Sandema Social Welfare & Community Development Social Welfare					
Location Code	0901100	Builsa - Sandema					

						<b>Use of goods and services</b>	<b>6,921</b>
--	--	--	--	--	--	----------------------------------	--------------

Objective	000000	Overheads					<b>3,936</b>
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector					<b>3,936</b>
Output	0001	Enhance the Administrative set up of the department by December 2012	Yr.1	Yr.2	Yr.3		<b>3,936</b>
Activity	000001	Administrative Expenses	1.0	1.0	1.0		<b>3,936</b>

Use of goods and services							<b>3,936</b>
22101	Materials - Office Supplies						<b>3,936</b>
2210101	Printed Material & Stationery						<b>1,936</b>
2210111	Other Office Materials and Consumables						<b>2,000</b>

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					<b>781</b>
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion					<b>781</b>
Output	0001	Improved the capacity of LEAP Implementing Committee by December 2012	Yr.1	Yr.2	Yr.3		<b>781</b>
Activity	000001	Organise one day orientation workshop for LEAP Implementing Committee(CLICO	1.0	1.0	1.0		<b>781</b>

Use of goods and services							<b>781</b>
22101	Materials - Office Supplies						<b>459</b>
2210101	Printed Material & Stationery						<b>50</b>
2210103	Refreshment Items						<b>322</b>
2210106	Oils and Lubricants						<b>87</b>
22105	Travel - Transport						<b>322</b>
2210511	Local travel cost						<b>322</b>

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					<b>984</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services					<b>984</b>
Output	0001	Social parity or equality achieved by 31st December 2012	Yr.1	Yr.2	Yr.3		<b>348</b>
Activity	000001	Social enquiry or investigating family issues	1.0	1.0	1.0		<b>348</b>

Use of goods and services							<b>348</b>
22101	Materials - Office Supplies						<b>348</b>
2210106	Oils and Lubricants						<b>348</b>
Output	0003	Improved the hospital welfare services by December 2012	Yr.1	Yr.2	Yr.3		<b>636</b>
Activity	000001	Organise hospital welfare services	1.0	1.0	1.0		<b>636</b>

Use of goods and services							<b>636</b>
22101	Materials - Office Supplies						<b>636</b>
2210106	Oils and Lubricants						<b>636</b>

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					<b>348</b>
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					<b>348</b>
Output	0001	Monitored all the Child Protection Teams( CPT) in the District by December 2012	Yr.1	Yr.2	Yr.3		<b>348</b>
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Monitoring all the CPT in the District	1.0	1.0	1.0	348
Use of goods and services						348
	22101	Materials - Office Supplies				348
	2210106	Oils and Lubricants				348
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				872
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				872
Output	0001	Built the capacity of People With Disabilities(PWDs) by December 2012	Yr.1	Yr.2	Yr.3	872
			1	1	1	
Activity	000001	Organise two days capacity building workshop for PWDs in the district	1.0	1.0	1.0	872
Use of goods and services						872
	22101	Materials - Office Supplies				368
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				252
	2210106	Oils and Lubricants				66
	22105	Travel - Transport				504
	2210511	Local travel cost				504
<b>Total Cost Centre</b>						<b>18,618</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				39,927
Function Code	70620	Community Development					
Organisation	3640803000	Builsa District - Sandema Social Welfare & Community Development Community Development					
Location Code	0901100	Builsa - Sandema					

Compensation of employees [GFS]							39,447
Objective	000000	Compensation of Employees					39,447
National Strategy	0000000	Compensation of Employees					39,447
Output	0000		Yr.1	Yr.2	Yr.3		39,447
			0	0	0		
Activity	000000		0.0	0.0	0.0		39,447
		Wages and Salaries					34,909
		21110 Established Position					33,589
		2111001 Established Post					33,589
		21111 Non Established Position					1,320
		2111102 Monthly paid & casual labour					1,320
		Social Contributions					4,538
		21210 National Insurance Contributions					4,538
		2121001 13% SSF Contribution					4,538

Use of goods and services							480
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					60
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					60
Output	0003	Fifty homes identified and visited for sensitization on self empowerment by 31st December 2012	Yr.1	Yr.2	Yr.3		60
			1	1	1		
Activity	000001	Home visitation	1.0	1.0	1.0		60
		Use of goods and services					60
		22101 Materials - Office Supplies					60
		2210106 Oils and Lubricants					60

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					288
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector					288
Output	0002	Improve the administrative activities of the department	Yr.1	Yr.2	Yr.3		288
			1	1	1		
Activity	000001	Administrative Expense	1.0	1.0	1.0		288
		Use of goods and services					288
		22101 Materials - Office Supplies					288
		2210101 Printed Material & Stationery					288

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					132
National Strategy	7110302	3.2 Develop policies to protect children					132
Output	0001	Improve the sensitisation programmes on Child rights by December 2012	Yr.1	Yr.2	Yr.3		132
			1	1	1		
Activity	000001	Sensitising community members on child right	1.0	1.0	1.0		132
		Use of goods and services					132
		22101 Materials - Office Supplies					132
		2210101 Printed Material & Stationery					20
		2210103 Refreshment Items					112

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 319	UNICEF						<b>Total By Funding</b> 193
Function Code	70620	Community Development						
Organisation	3640803000	Builsa District - Sandema Social Welfare & Community Development Community Development						
Location Code	0901100	Builsa - Sandema						

								<b>Use of goods and services</b> 193
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						193
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						193
Output	0001	Fifty women train in income generating activities by 31st December 2012		Yr.1	Yr.2	Yr.3		193
				1	1	1		
Activity	000001	Training of women in income generating activities(soap making,pomade etc)		1.0	1.0	1.0		193

Use of goods and services								193
22101	Materials - Office Supplies							173
2210117	Teaching & Learning Materials							173
22108	Consulting Services							20
2210805	Materials and Consumables							20

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<b>Total By Funding</b>	<b>8,117</b>
Function Code	70620	Community Development					
Organisation	3640803000	Builsa District - Sandema Social Welfare & Community Development Community Development					
Location Code	0901100	Builsa - Sandema					

<b>Use of goods and services</b>							<b>8,117</b>
----------------------------------	--	--	--	--	--	--	--------------

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					<b>1,065</b>
-----------	--------	--	--	--	--	--	--------------

National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					<b>1,065</b>
-------------------	---------	---	--	--	--	--	--------------

Output	0001	Fifty women train in income generating activities by 31st December 2012	Yr.1	Yr.2	Yr.3		<b>425</b>
			1	1	1		

Activity	000001	Training of women in income generating activities(soap making,pomade etc)	1.0	1.0	1.0		<b>425</b>
----------	--------	---	-----	-----	-----	--	------------

Use of goods and services							<b>425</b>
22101 Materials - Office Supplies							<b>425</b>
2210106 Oils and Lubricants							<b>65</b>
2210116 Chemicals & Consumables							<b>290</b>
2210117 Teaching & Learning Materials							<b>70</b>

Output	0002	Twenty women train on how to expand and sustain micro finance supporting activities	Yr.1	Yr.2	Yr.3		<b>360</b>
			1	1	1		

Activity	000001	Training women on sustainable micro finance activities	1.0	1.0	1.0		<b>360</b>
----------	--------	--	-----	-----	-----	--	------------

Use of goods and services							<b>360</b>
22101 Materials - Office Supplies							<b>260</b>
2210101 Printed Material & Stationery							<b>60</b>
2210106 Oils and Lubricants							<b>200</b>
22108 Consulting Services							<b>100</b>
2210801 Local Consultants Fees							<b>100</b>

Output	0003	Fifty homes identified and visited for sensitization on self empowerment by 31st December 2012	Yr.1	Yr.2	Yr.3		<b>280</b>
			1	1	1		

Activity	000001	Home visitation	1.0	1.0	1.0		<b>280</b>
----------	--------	-----------------	-----	-----	-----	--	------------

Use of goods and services							<b>280</b>
22101 Materials - Office Supplies							<b>280</b>
2210106 Oils and Lubricants							<b>280</b>

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					<b>2,840</b>
-----------	--------	---	--	--	--	--	--------------

National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector					<b>2,840</b>
-------------------	---------	---	--	--	--	--	--------------

Output	0002	Improve the administrative activities of the department	Yr.1	Yr.2	Yr.3		<b>2,840</b>
			1	1	1		

Activity	000001	Administrative Expense	1.0	1.0	1.0		<b>2,840</b>
----------	--------	------------------------	-----	-----	-----	--	--------------

Use of goods and services							<b>2,840</b>
22101 Materials - Office Supplies							<b>180</b>
2210102 Office Facilities, Supplies & Accessories							<b>180</b>
22105 Travel - Transport							<b>2,160</b>
2210505 Running Cost - Official Vehicles							<b>720</b>
2210511 Local travel cost							<b>1,440</b>
22107 Training - Seminars - Conferences							<b>500</b>
2210710 Staff Development							<b>500</b>

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					<b>4,098</b>
-----------	--------	--	--	--	--	--	--------------

National Strategy	7110201	2.1 Increase the provision and quality of social services					<b>942</b>
-------------------	---------	---	--	--	--	--	------------

Output	0004	Fourty Eight(48) C.P.Ts briefed on child protection by the end of 2012	Yr.1	Yr.2	Yr.3		<b>942</b>
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Briefing of C.P.T on the right of children	1.0	1.0	1.0	942
Use of goods and services						942
	22101	Materials - Office Supplies				606
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				406
	2210106	Oils and Lubricants				100
	22105	Travel - Transport				336
	2210511	Local travel cost				336
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				1,280
Output	0003	Sixty(60) CPT are monitored by December 2012	Yr.1	Yr.2	Yr.3	1,280
			1	1	1	
Activity	000001	Monitoring of C.P.T	1.0	1.0	1.0	1,280
Use of goods and services						1,280
	22101	Materials - Office Supplies				480
	2210106	Oils and Lubricants				480
	22105	Travel - Transport				800
	2210512	Mileage Allowance				800
National Strategy	7110302	3.2 Develop policies to protect children				1,876
Output	0001	Improve the sensitisation programmes on Child rights by December 2012	Yr.1	Yr.2	Yr.3	340
			1	1	1	
Activity	000001	Sensitising community members on child right	1.0	1.0	1.0	340
Use of goods and services						340
	22101	Materials - Office Supplies				340
	2210106	Oils and Lubricants				340
Output	0002	Twelve(12) Child Protection Teams (CPT) train by December 2012	Yr.1	Yr.2	Yr.3	1,536
			1	1	1	
Activity	000001	Training of C.P.Ts	1.0	1.0	1.0	1,536
Use of goods and services						1,536
	22101	Materials - Office Supplies				906
	2210101	Printed Material & Stationery				176
	2210103	Refreshment Items				700
	2210106	Oils and Lubricants				30
	22105	Travel - Transport				630
	2210511	Local travel cost				630
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				114
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				114
Output	0001	Organise effective mass education programmes on government policies regarding children and the vulnerable as well as the excluded by December 2012	Yr.1	Yr.2	Yr.3	114
			1	1	1	
Activity	000001	Holding or organising mass education programmes	1.0	1.0	1.0	114
Use of goods and services						114
	22101	Materials - Office Supplies				114
	2210106	Oils and Lubricants				114
<b>Total Cost Centre</b>						<b>48,237</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Funding</i> 4,413	
Function Code	70610	Housing development				
Organisation	3641002000	Builsa District - Sandema Works Public Works				
Location Code	0901100	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>					<b>4,413</b>	
Objective	000000	Compensation of Employees			4,413	
National Strategy	0000000	Compensation of Employees			4,413	
Output	0000		Yr.1	Yr.2	Yr.3	4,413
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,413
Wages and Salaries					4,413	
21110 Established Position					4,413	
2111001 Established Post					4,413	
<b>Total Cost Centre</b>					<b>4,413</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>			60,000
Function Code	70630	Water supply						
Organisation	3641003000	Builsa District - Sandema Works Water						
Location Code	0901100	Builsa - Sandema						
<b>Non Financial Assets</b>								<b>60,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						60,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						60,000
Output	0001	Ensure access of clean and affordable water to the communities by December 2012	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Drilling of 5No boreholes to some communities	1	1	1			60,000
Fixed Assets								60,000
31131 Infrastructure assets								60,000
3113102 Sewers and Irrigation								60,000
<b>Total Cost Centre</b>								<b>60,000</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<b>Total By Funding</b>			74,576
Function Code	70451	Road transport				
Organisation	3641004000	Builsa District - Sandema Works Feeder Roads				
Location Code	0901100	Builsa - Sandema				
<b>Compensation of employees [GFS]</b>						<b>5,130</b>
Objective	000000	Compensation of Employees				5,130
National Strategy	0000000	Compensation of Employees				5,130
Output	0000		Yr.1	Yr.2	Yr.3	5,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,130
Wages and Salaries						5,130
21110 Established Position						5,130
2111001 Established Post						5,130
<b>Use of goods and services</b>						<b>859</b>
Objective	000000	Overheads				459
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				459
Output	0001	Administrative expenses met by December 2012	Yr.1	Yr.2	Yr.3	459
			1	1	1	
Activity	000001	Administrative Expenses	1.0	1.0	1.0	459
Use of goods and services						459
22101 Materials - Office Supplies						459
2210101 Printed Material & Stationery						459
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				400
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs				400
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	Lunch for the Operators of the Machine	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
<b>Non Financial Assets</b>						<b>68,587</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				68,587
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs				68,587
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2012	Yr.1	Yr.2	Yr.3	68,587
			1	1	1	
Activity	000001	Purchase fuel for the running of the Grader as well as maintenance of the Machine	1.0	1.0	1.0	68,587
Fixed Assets						68,587
31122 Other machinery - equipment						68,587
3112206 Plant and Machinery						68,587
<b>Total Cost Centre</b>						<b>74,576</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						5,180
Organisation	3641005000	Builsa District - Sandema Works Rural Housing						
Location Code	0901100	Builsa - Sandema						

**Compensation of employees [GFS] 5,180**

Objective	000000	Compensation of Employees						5,180
National Strategy	0000000	Compensation of Employees						5,180
Output	0000			Yr.1	Yr.2	Yr.3		5,180
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,180

Wages and Salaries								5,180
21110	Established Position							5,180
2111001	Established Post							5,180

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						4,506
Organisation	3641005000	Builsa District - Sandema Works Rural Housing						
Location Code	0901100	Builsa - Sandema						

**Use of goods and services 4,506**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						4,506
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						4,506
Output	0001	Adequate improvement in the housing sector by 31st December 2012		Yr.1	Yr.2	Yr.3		4,506
				1	1	1		
Activity	000001	Training of artisans on new technology in the construction industry using locally made products		1.0	1.0	1.0		4,506

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

**Total Cost Centre 9,686**

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 17,705
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3641103000	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry						
Location Code	0901100	Builsa - Sandema						

							<b>Compensation of employees [GFS]</b>	<b>17,705</b>
Objective	000000	Compensation of Employees						17,705
National Strategy	0000000	Compensation of Employees						17,705
Output	0000			Yr.1	Yr.2	Yr.3		17,705
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,705

Wages and Salaries								15,668
21110	Established Position							12,428
2111001	Established Post							12,428
21111	Non Established Position							3,240
2111102	Monthly paid & casual labour							3,240
Social Contributions								2,037
21210	National Insurance Contributions							2,037
2121001	13% SSF Contribution							2,037

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 5,600
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3641103000	Builsa District - Sandema Trade, Industry and Tourism Cottage Industry						
Location Code	0901100	Builsa - Sandema						

							<b>Use of goods and services</b>	<b>5,600</b>
Objective	020106	6. Expand opportunities for job creation						5,600
National Strategy	2010602	6.2 Promote increased job creation						5,600
Output	0001	Built capacity of the youth in the district by December 2012		Yr.1	Yr.2	Yr.3		5,600
				1	1	1		
Activity	000001	Soap making		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Activity	000002	Monitoring and Evaluation		1.0	1.0	1.0		600
----------	--------	---------------------------	--	-----	-----	-----	--	-----

Use of goods and services								600
22105	Travel - Transport							600
2210511	Local travel cost							600

**Total Cost Centre** 23,305

**Total Vote** 5,043,494