



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BUILSA NORTH DISTRICT ASSEMBLY

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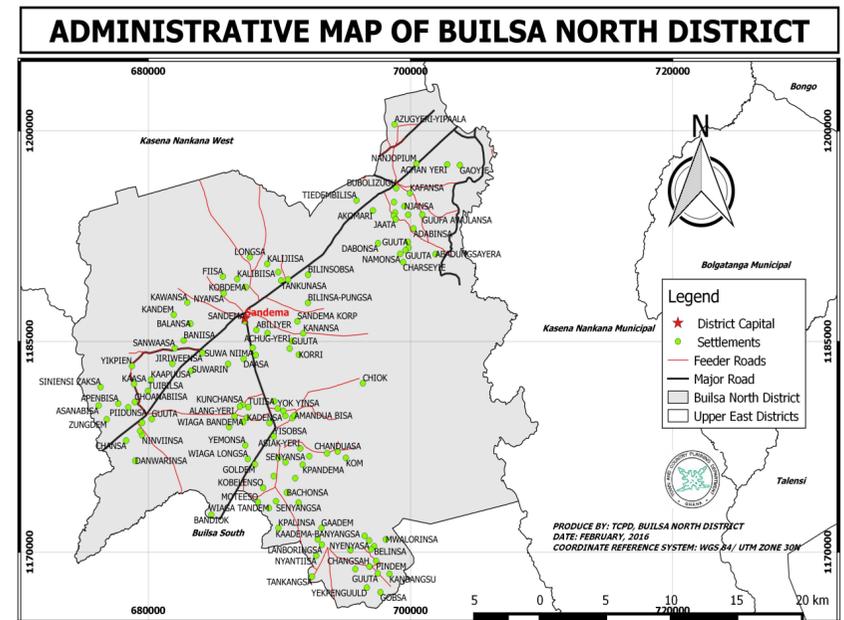
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**PART A: INTRODUCTION**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

The District covers about 12.1% (816.44 km<sup>2</sup>) of the total land area of the Upper East Region. The district covers an estimated land area of 816.44 km<sup>2</sup>



**2. POPULATION STRUCTURE**

The District current population is 67,190 and projected population is 68,724 (2019) with a growth rate 2.283%. The female and male populations are 34,133 and 33,057 representing 50.80 and 49.20 percent respectively. About 89.5% of the entire population is rural with only 10.5% urban

**3. DISTRICT ECONOMY**

Agriculture, forestry and fishery is the main occupation of the people of Builsa Land with about 70% of the people engaged in these activities. Other occupations are small scale industries, craft and tradesmen, service sector and agro-processing.

#### **a. AGRICULTURE**

While total domestic production of maize increased from 6,023 metric tonnes in 2013 to 6,928 metric tonnes in 2017, rice decreased from 15,161 metric tonnes for the same period. Also, the total domestic production of groundnut and cowpea increased from 6,246 metric tonnes to 9,684 metric tonnes and 940 metric tonnes to 820 metric tonnes respectively from 2013 to 2017.

Other major food crops in the District that however declined in production over the period include: millet from 4,442 metric tonnes in to 4,232 metric tonnes, sorghum from 4,276 metric tonnes to 5,852 metric tonnes, soya beans from 153 metric tonnes to 101 metric tonnes over the same assessment period.

#### **b. MARKET CENTRE**

There are three major markets in the district namely; Sandema, Chuchuliga and Wiaga. The market days occur every three days.

#### **c. EDUCATION**

The District has seen a steady increase in access to basic schooling. The total number of Kindergarten schools increased from 54 in 2012/2013 to 57 in the 2016/2017 academic year. Number of primary schools also increased from 51 to 50 whilst that of Junior High Schools increased from 28 to 32 within the period of 2013 to 2017

#### **d. WATER AND SANITATION**

Significant progress has been made in access to improved water sources in the District. Though coverage is high, access is a huge challenge, as people have to walk long distances to water points, wait for long periods to get water at these points and in the dry season most of these facilities dry up. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly from 50.18% in 2013 to 80.0% in 2017. The total population served with safe water rose from 45,325 in 2013 to 58,486 in 2017.

It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 30% by the end of 2021.

#### **e. ENERGY**

Under the rural electrification programme, 96 communities and sub-communities will be connected to the national grid by the end of 2021.

### **4. VISION OF THE DISTRICT ASSEMBLY**

To become the lead Stakeholder in the Total Development of the District.

### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

### **6. KEY ACHIEVEMENTS IN 2018**

- a. Extension of Electricity to 8No. CHPS Compound
- b. Construction of 1No. 3-Unit Classroom Block with Staff Common Room, Teacher's Office, Store and Library at Nyansa JHS
- c. Supply of 100No. Low Tension Electric Wooden Poles (8m)
- d. Completion of Sandema Hospital Theatre
- e. Mechanisation of 2No. Boreholes
- f. Reshaping of bad spots of the Sandema – Chuchuliga Road
- g. Extension and Repairs of Streetlights in Wiaga/Siniesi
- h. Installation of Street Lights in major Towns of the District (Sandema and Wiaga)
- i. Construction of 1No CHPS Compound - Nanjuipuing
- j. Renovation of the Zundema CHPS Compound

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

ITEM	2016		2017		2018		% performance at Jul,2018
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July GH¢	
IGF	107,195.00	137,834.68	113,185.00	129,052.97	136,000.00	69,939.47	51.43
Compensation Transfer	1,254,032.00	1,091,007.84	1,489,118.00	1,573,263.00	1,413,789.00	981,770.04	58.01
Goods and Services Transfer	266,742.00	9,604.21	109,106.00	33,804.22	79,091.00	67,459.82	85.29
Assets Transfer	0	0	0.00	0.00	0.00	0.00	0.00
DACF	2,820,800.00	1,974,957.86	3,177,856.00	1,710,836.93	4,868,525.00	1,372,341.00	28.19
School Feeding	351,341.00	0	0.00	0.00	0.00	0.00	0.00
DDF	1,208,000.00	614,801.32	1,208,000.00	0.00	2,059,467.12	630,530.00	
Other Transfers	1,985,847.00	478,447.34	1,429,721.00	52,113.75	647,872.00	41,576.48	6.42
<b>Total</b>	<b>7,993,957.00</b>	<b>4,306,653.25</b>	<b>7,526,986.00</b>	<b>3,499,070.87</b>	<b>9,204,744.12</b>	<b>3,163,613.81</b>	<b>34.37</b>

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2018	
Compensation	24,245.16	21,679.52	21,845.00	17,708.00	24,845.00	4,665.70	18.78
Goods and Services	81,949.84	122,453.76	91,340.00	104,227.41	83,955.00	62,803.77	74.81
Assets	1,000.00	2,620.25	0.00	3,870.32	27,200.00	2,470.00	9.08
<b>Total</b>	<b>107,195.00</b>	<b>136,834.13</b>	<b>113,185.00</b>	<b>125,052.97</b>	<b>136,000.00</b>	<b>69,939.47</b>	<b>51.43</b>

**PART B: STRATEGIC OVERVIEW**

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS
ADMINISTRATION	To Ensure the Effective Implementation of the Local Governance Service Act	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
INFRASTRUCTURE DELIVERY & MGT	To Ensure the Effective Spatial Planning and Proper Land use in the District.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
AGRICULTURE	1. Improve upon institutional Coordination for Agriculture Development. 2. To promote Livestock and Poultry Development for Food Security and Income.	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and

			incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment
ENVIRONMENTAL & SANITATION	1. Promote access to potable water in the District. 2. To accelerate the provision and improve Environmental Sanitation in the District.	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.b Support and strengthen the participation of local communities in improving water and Sanitation management 6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes
EDUCATION & YOUTH DEVT	To increase equitable access to and participation in Education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 Ensure that all youth and a substantial proportion of adults, both men and women,

			achieve literacy and numeracy
HEALTH	1. To improve upon Governance and Strengthen Efficiency and Effectiveness in Health Delivery 2. To Ensure the prevention/reduction of new HIV and AIDS/STIs/TBE, Ebola and Malaria control	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.1 Reduce the global maternal mortality ratio to less than 70 per 100,000 live births 3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable Diseases
SOC. WEL. & COM.DEVT	Protect children against violence, abuse and exploitation	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
TOURISM, TRADE & INDUSTRY,	2. To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs	Goal 9. Industry, innovation & infrastructure Goal 1. End poverty in all its forms everywhere	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 Eradicate extreme poverty for all people

			everywhere, currently measured as people living on less than \$1.25 a day
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## 2. GOAL

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

## 3. CORE FUNCTIONS

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

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

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Number of Management Meetings	No.	2017	4	2018	6	2019	8
% improvement in IGF generated	%	2017	94.85	2018	135	2019	100
Number of projects completed and in use	No.	2017	6	2018	21	2019	20
Improved performance and service delivery	Number/ percentage of services delivered	2017	85%	2018	90%	2019	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2017	5	2018	5	2019	5
Timely preparation of Annual Action Plan	By 31 <sup>st</sup> October	2017	Yes	2018	Yes	2019	Yes
Number of building permits issued	No.	2017	45	2018	120	2019	130
Land use development control	Record on all unauthorized Structures either without permits or against planning standards.	2017	10	2018	20	2019	25

Effective monitoring and supervision of development projects in the district	Number of projects Supervised	2017	60	2018	70	2019	80
Number of Town Hall Meetings and Social Accountability Fora held	No.	2017	1	2018	4	2019	4
Number of General Assembly Meetings Held	No.	2017	4	2018	4	2019	4
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2017	Yes	2018	Yes	2019	Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2017	Yes	2018	Yes	2019	Yes
Improvement in Health Infrastructure and Services	No. Completed	2017	3	2018	4	2019	4
	Number of Maternal Deaths		2		4		0
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2017	10,000	2018	15,000	2019	20,000
School Supervision and Inspection enhanced	Number and % of schools inspected annually	2017	(76.6%)	2018	86.9%	2019	(100%)

Improvement in Education Infrastructure	No. Completed	2017	8	2018	15	2019	17
	% of passes		25.0%				
School enrolment increased	Transition rate from Primary 6 - JHS	2017	90.2%	2018	100%	2019	100%
Improved Teacher professionalism and Deployment	Pupil Teacher Ratio	2017	40:1	2018	35:1	2019	35:1
Increased support to the vulnerable	Train and supported 5 widows and orphan groups on income generating activities	2017	3	2018	5	2019	5
Communities Sensitized on the importance of early childhood Education	Number of Communities Sensitised	2017	45	2018	50	2019	55
Enhanced food security and emergency preparedness	Productivity figures and market prices collated and analysed	2017	8	2018	10	2019	13
Improvement in the quality of extension service delivery	Number of field days	2017	62	2018	90	2019	100
Effective marketing of agricultural products	Productivity figures and market prices collated and analysed	2017	8	2018	10	2019	12
Improvement on small business management	Number of SMEs receiving counselling and extension services	2017	50	2018	60	2019	70

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Ensure effective implementation of decentralisation policy and program
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security
- To implement policies, and strategies for efficient and effective service delivery
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the
- Builsa North District to enhance policy formulation, analysis and timely decision making

#### **Budget Programme Description**

The Management and administration programme are the fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. It ensures efficient management of the resources of the Builsa North District as well as promoting cordial relationships with key stakeholders.

These are done through the District Chief Executive and the District Coordinating director as well as other auxiliary staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of thirty-three (33).

The main funding sources for the Programme are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the department of the Assembly and its staff, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organization

Challenges of the program are: Political interference, inadequate logistics, inadequate funds, inadequate staff, Poor road network had been a hindrance to the implementation of the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.1 General Administrations

##### *Budget Sub-Programme Objectives*

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security
- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

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

General administration is one of the support services sub- program. It does not deliver services by its own but helps other sub-programmes deliver. The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various departments, and other units and institutions within the District through the Coordinating Director. The sub- programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and does routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the key activities undertaken include:

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

The General Administration has total staff strength of twenty-six (26). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

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

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

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

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

		Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	5	4	6	8	8
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	5	5
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	4	4	4	4

Receiving and Sending Radio messages	Number of Radio Messages Received	249	126	280	286	300
	Number of Radio Messages Sent	84	62	130	132	138
Internal audit reports prepared	Number of Reports	4	2	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	785	520	1400	1450	1500
	Number of Payment Vouchers post-audited	49	19	25	15	15
Co-ordination of activities of the department	Percentage of Annual Composite programmes implemented by December	80%	85%	90%	95%	100%
Stakeholders Engagement of organized	Number of stakeholder engagement activities implemented by Dec.2019	5	6	7	8	9
Annual public fora	Number of Annual public fora organized by December 2019	2	3	4	4	4
Performance and service delivery Improved	Percentage of services delivered	70%	80%	90%	100%	100%

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction and furnishing of police station, office and accommodation (Phase I)
Procurement of office supplies and consumables	Valuation of properties in the District
Cleaning and general services	Construction and furnishing of 3unit classroom block at Kpandema JHS
Purchase of computer hardware and accessories and internet services	
Protocol services	
Overhaul official vehicles	
Publication, campaigns and programmes	
Printing and dissemination of information	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### *Budget Sub-Programme Objectives*

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

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

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

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

##### *Unites: the units involve includes*

- The Finance Department 5
- Internal Audit 1
- Revenue Unit 13 (Casual and commissioned earners)
- Area Councils

The number of staffs delivering the finance and revenue collection sub-programme is 19. The main sources of funding are IGF, GoG, Donor and DACF. Beneficiaries of the sub-programme are the Community Members, area councils, unit committees, assembly members and Departments of the Assembly and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization, Inadequate revenue data, Skepticism on the use of revenue, poor road network

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	Revenue collection form IGF improved	105%	100%	100	100%	100%
<b>Revenue Improvement Action Plan</b>	Number of RIAP Activities implemented by Dec.2018	6	7	8	8	7
<b>Annual Composite Budget</b>	% of A.C.B implemented by Dec. 2018	75%	80%	85%	90%	80%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of	Within 5 days after receipt of bill			

Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	50	50	50	50	50
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial	By 15 <sup>th</sup> of the ensuing month				
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year

Participate in the preparation of the composite Budget	
Preparation of monthly and annual financial statements and reports	
Plan and install financial systems and budgetary Controls	
Train revenue collectors	
Printing and dissemination of information	
Tendering Activities	

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Revenue collection	
Monitoring of revenue collection regularly	
Preparation and submission of financial reports	
Treasury and accounting activities	
Update revenue data to enhance realistic revenue Projection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.3 Human Resource Management

##### *Budget Sub-Programme Objectives*

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly
- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

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

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

The sub-programme is also designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensures the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub- programme:

- Central Administration Department
- Human Resource Unit
- Budget Unit

The major operations of the Sub-Programme are:

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

The staffs involved in delivering the sub-Programme is one (1). The beneficiaries of this sub-Programme are the MLGRD, the District Assembly staff of the departments of the Assembly, Controller and Accountant Generals' Department, the citizens and personnel of the Assembly. The main sources of funding for this sub-programme are Government of Ghana, DACF, DDF and the Assembly's Internally Generated Funds (IGF).

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		Budget Year 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisal completed	122	131	131	133	135
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	-	131	131	135	138
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	6	26	7	5	5
	Number inputs submitted to CAGD	6	26	7	5	6
Retirement Benefits	Number of letters of Compulsory Retirement sent to SSNIT	2	4	5	4	2
Facilitate						
Capacity Building Programmes of Staff Organized	Number of Capacity Building	2	2	1	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher	Number of E-Payment					
Validated	Voucher	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	28	28	28	28	28
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	3	3	3	4	4

Training of staff	Number of staffs trained	20	50	60	80	80
Quarterly Reports	Quarterly reports produced by the end of the year	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter	15 <sup>th</sup> of the ensuing month of every quarter
Staff Register	Staff register prepared by the	Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and	Monthly	Monthly	Monthly	Monthly	Monthly

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

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

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

Information, education and communication
Timely preparation and submission of quarterly reports
Current status of work force for manpower planning
Submission of personnel related documents to RCC and MLGRD

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, and Co-ordination**

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

- Integrate and institutionalise participatory level of planning and budgeting
- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

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

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and does routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium-Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities

- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

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

The sub-programme is funded from IGF, GoG, DDF, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector, departments of the Assembly, communities, area councils, DPCU members and the General Public. The challenges being faced by this sub-programmes are inadequate of skilled staff, political interference, Inadequate logistics, Irregular funds, Inadequate means of transport, poor road network and logistics in the form of computer and accessories.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative e Year 2020	Indicative Year 2021
Annual Action Plan Prepared	Prepared by 30 <sup>th</sup> October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 <sup>th</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	2	2	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec 2017	5	6	7	8	9
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	10	11	11	11	11

### Budget Sub-Programme Operations and Projects

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

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

Publication and dissemination of Policies and Programmes
Management and Monitoring Policies, Programmes and Projects
Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)
Improved performance and service delivery

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### ***Budget Programme Objective***

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system
- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulates goals and standards relating to the use and development of land

#### ***Budget Programme Description***

Infrastructure Delivery and Management is one of the service delivery programmes. It delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

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

Challenges of the program are:

- Land ownership and fragmentation
- lack of base maps for all communities
- Political interference

- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

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

- To streamline special and land use planning system
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land

##### *Programme Description*

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

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

The sub-programme is designed to serve as the spatial representation of national policy issues like land use planning and management,

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

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

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

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- Land ownership and fragmentation
- Lack of base maps for all communities
- Political interference
- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Lack of staff accommodation for the department
- Poor road network had been a hindrance to the implementation of the sub- programme

**Budget Sub-Programme Results Statement**

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

		Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Main Outputs</b>	<b>Output Indicator</b>					
Building Permits Provided	No. of building permits					
Street Naming and Property Numbering implemented	Number of Streets					
	Number of Properties numbered					
	Property Address System put in place	No	No	Yes	Yes	Yes
District Base Map updated	Number of updates carried out					
Site Plans prepared	Number of Site Plans Prepared					

To ensure proper planning and land use development of the Builsa North District	A safe sound, secure and health communication for residence, work and leisure.	10	15	20	25	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	10	10	10	15	15
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors	10	15	20	25	25
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities	10	12	15	18	20
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly	10	15	20	25	25

**Budget Sub-Programme Operations and Projects**

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

Operations
Implement Street Naming and Property Addressing System
Sensitization on land use Planning
Update of District base map
Regular monitoring of new infrastructure development in the district

Ensure EPA involvement in new site acquisitions
Publication and dissemination of policies and programme
Stakeholder consultation
Assist in the acquisition of Assembly land
Regulate temporal Structures
Creation of temporal structure database
Planning Education

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Developments**

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

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

To implement policies, and strategies for efficient and effective infrastructure delivery

To effectively monitor the progress of implementation of development infrastructure

To promote spatially integrated and orderly development of human settlement

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

Infrastructure Delivery is one of the service deliveries sub- programmes. It delivers services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

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

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

The main beneficiaries are the departments of the Assembly, communities, area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- Land ownership and fragmentation
- Political interference
- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	200	300	250	200	210
	Number of communities	3	4	4	5	6
Improved the accommodation situation in the district	Number of accommodation facility worked on	1	1	1	1	1
Improved the supply of water to communities	Number of bore holes drilled	25	30	30	35	40
	Number of bore holes mechanised	3	4	4	4	5

Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometres of road worked on	12	2.5	7	7	10
Effective monitoring and supervision of development projects in the district	Number of projects supervised	55	70	80	90	80
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	55	70	80	90	85

### Budget Sub-Programme Operations and Projects

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

Operations
Carry out monitoring and supervision activities
Management and monitoring of policies, programmes and project

Projects
Installation of street lights in Sandema and its environs
Rehabilitation of Sandema-Balansa road
Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Mechanization of 1No. Borehole and Construction of a high level tank for GNFS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### ***Budget Programme Objectives***

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs
- Increase inclusive and equitable access to, and participation in education at all levels
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Ensure efficient development, deployment and supervision of teachers
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,

#### ***Budget Programme Description***

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

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

It has the sub-programmes of education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death

Registration Services, Social Welfare and Community Development

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The units involved in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit, the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly

The programme benefits urban and rural dwellers in the Builsa North District Assembly. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists

The main challenge is:

- The insufficient and delay in release funds from the central government
- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Stigmatisation
- Unequal opportunities
- Unqualified staff
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Educations and Youth Development**

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

- Increase inclusive and equitable access to and participation in education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level

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

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

- The objective would be achieved through;
- Teaching and learning
- Supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all
- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers' associations
- School management committees
- Civil society organizations

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DDF, Donor Funds, UNICEF, World Bank, GETFUND, GPEG, PTA and the Assembly's Internally Generated Funds (IGF).

The sub-programme is delivered by the management of the Builsa North District Education Directorate through the District Chief Executive and the District Coordinating Director. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils and parents.

The key challenges to this sub-programme are:

- Insufficient educational facilities and infrastructure
- Delay in release of funds from Central Government to carry out other administrative activities
- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Unqualified staff
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicator	Indicator
Educational Infrastructure provided	No. of Completed projects	14	2	6	6	5
Sponsorship provided to needy students	No. of students sponsored	216	150	200	200	200
Participated in STMIE	Funds released for participation	NO	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	2	1	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	252	265	275	285	270
School Enrolment Increased	Transition Rate from Primary 6 – JHS	45,389	46,040	47,012	47,223	46,958
Improved Teacher Professionalism and	Pupil teacher ratio	1:68	1:64	1:59	1:45	1:42
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each term	786	801	853	962	951
Provide for District Best Teachers' Award	Funds released for participation	No				

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Participate in STMIE	Construction and furnishing of 3unit classroom block Zaring JHS
Provide Sponsorship to needy students	Construction and furnishing of 3unit classroom block at Kpandema JHS
Organize My First Day in school	Rehabilitation of Kalijisa KG & Primary
Provision of funds for Independence Day parade	Completion of 1No. 3-Unit Classroom Block With Staff Common Room, Teacher's Office, Store And Library at Nyan
Provision of funds for my first day at school	
Information, education and communication	
Manpower skills development	
Personnel and staff management	
Provision for organizing Educational forum in the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB - PROGRAMME 3.2 Health Services

#### *Budget Sub-Programme Objective*

- Improve efficiency in governance and management of the health system
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Promote healthy lifestyles and Improve institutional care including mental health service delivery

#### *Budget Sub-Programme Description*

The objective of the District Health Directorate is to bridge equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation. As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution to the administration and provision of health care services to the general public.

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

- The provision of health care infrastructure
- Provision of administrative support
- National Vaccination Exercise
- Public Health Services
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The sub-programme is being implemented by the Management of the Assembly in collaboration with:

- The Management of the District Health Directorate.
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centres
- Clinics
- CHPS Compound

The sub-programme is funded mainly funded by Government of Ghana (GoG) funds, DACF, UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, IGF and NHIA. DDF as well as Donor support.

Under this sub-programme, total staff strength of 248 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The implementation of this sub-programme faces the challenges of:

- Insufficient and delays in release of funds.
- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate staff
- Stigmatisation
- Unqualified staff
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year	Indicative Year 2021
Health infrastructure expanded	No. of completed projects	3	3	6	3	4
Student in health sector sponsored	No. of students sponsored	17	20	20	21	20
	No. of Sponsored students who have returned to serve in the Municipality					
HIV/AIDS Management Team	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported					
Overhauled the engine of DHMT and Sandema Hospital's 4x4 Pickup	Funds released for the maintenance	Yes				NO

Orientation of sub-district staff and volunteers	Number of volunteers orientated	418	418	418	418	418
Training of health staff	Number of staffs trained	200	250	300	300	108
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Logistics received from the medical stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patients attended or registered	258,391.2	310,069.44	372,083.33	446,499.10	215,326

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Support administrative duties Sponsor	Renovation and Expansion of the Kadema CHPS Compound
Students in the health sector Organize	Renovation of the Zundema CHPS Compound
HIV/AIDS management meetings Monitor	Construction of 1No CHPS Compound - Nanjuipuing
PLWHA in the District	Construction of CHPS Compound at Teedema
Support in malaria prevention activities	Construction of CHPS Compound at Sinyangsa
	Completion of Sandema Hospital Theatre

Publication and dissemination of policies and programmes
Cleaning and general services
Publication campaigns and programmes
HIV/AIDS activities in the District Support

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3: Social Welfare and Community Development**

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

- Develop targeted economic and social intervention for the vulnerable and the marginalised
- Protect children against violence, abused and exploitation
- Enhance institutional arrangement and sectorial collaboration on poverty reduction
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

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

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability.

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

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Civil society organizations

The units involved are social welfare and community development with staff strength of Eleven (11) officers.

The beneficiaries of this sub-programme are the community members, general *public*, *families*, *communities*, *district assembly*, *area councils*, *unit committees* and *persons living with disability*.

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Stigmatisation
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative e Year	Indicative Year 2021
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating	418	418	418	418	418

Embark on hospital welfare services through regular follow up on abandoned children						
Engage on child rights protection	No. of radio discussion held	1	3	3	3	3
and promotion through monitoring of Child Protection Teams and radio sensitisation of Child rights						
Monitor the activities of NGOs and inspect child day care centres						
Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	No. of cases handled					
Continue the LEAP enrolment and payment as well as the sensitization and NHIS renewal of beneficiaries	No. of communities enrolled					
Provision for people with disabilities through disability fund and capacity building activities on						
Formation and training of 4no. Child Protection Teams (CPTs)	No. formed	0	2	2	2	
Monitoring of 32no. CPTs	No. Monitored	10	32	34	36	34
Formation and training of Child Right Clubs	No. formed	0	2	2	2	2
Organise quarterly monitoring of 6no.child right clubs	No. Monitored	6	8	10	12	12

Sensitizing CPTs on the rights of children	No. sensitized	5	7	9	10	10
Formation, sensitization and training of new VSLAs	No. formed	6	4	4	4	4
Monitoring 20 VSLA	No. monitored	16	20	24	28	28
Communities Sensitized on importance early childhood education	Number of communities sensitised	200	250	300	300	290
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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

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

Operations	Projects
Management of the PWDs	
Support to Social Welfare and Community Development	
Gender related activities	
Information, Education and Communication	

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

##### ***Budget Programme Objectives***

- Improve institutional and coordination for agricultural development
- Promote irrigation development
- Promote livestock and poultry development for food security and job creation
- Develop MSMEs and creative art industry
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

##### ***Budget Programme Description***

The Economic Development programme seeks to empower the productive population to improve on their economic activities and eventually make them more efficient and productive. Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 27.

The programme is funded by GoG, IfAD, CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, Donor Funds (RSSP and NRGF). Development partners and philanthropists.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public

Funding for this programme will be through Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit
- Inadequate inputs
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

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

The sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building. The sub-programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.
- Organizational Units involved are the Business Advisory Centre, with assistance of a
- Community Development/Social Welfare staff and Department of Agriculture

The office has staff strength of Four (4), Two (2) on government payroll and the other on IGF

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

- The key challenges are:
- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Infrequent flow of funds
- Inadequate means of transport
- Inadequate funds
- Inadequate staff
- Lack of access to credit

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

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

Main Outputs	Output Indicator	Past		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	137	200	250	300	310
Business Counselling Services	Number of clients counselled	35	70	90	100	120
Business Development Service Training Activities Organized	Number of activities	5	10	15	20	25

**Builsa North District Assembly**

Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	5	7	10	10
Promotion of SMEs	Number of SMEs receiving counselling & extension services	60	70	80	100	100
Development of artisanal skills and craftsmanship	Number of artisans trained	60	70	80	100	110
Promoting local economic growth	Quantity of products produced for the local market	500	1000	2000	3000	3010

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

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

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

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

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

- Improve institutional and coordination for agricultural development
  - Promote irrigation development
  - Promote livestock and poultry development for food security and job creation
  - To facilitate easy credit assessment through financial institutions
  - Promote irrigation development
  - Increase access to extension services and re-orientation of agriculture education
  - Improve post-production management
  - Promote sustainable environment, land and water management
- Develop an effective domestic market

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

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security.

Agricultural development sub-programme is one of the direct services programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would be the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations

- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists.

Under this sub-programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit
- Inadequate inputs
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Extension service delivered by 12 AEAs in 24 operational areas by end of 2017 year	No. of extension services	750	800	860	900	900
Monitoring and supervisory visits done (i.e. 480 visits by 5 DAOs & 48 visits by Demonstrations and Field days organized in all 24 operational areas	No. of visit	440	480	510	550	600
Trained 300 farmers from each of the 3 zones trained by end of 2017	No. of farmers	250	300	320	350	350
Growth in agriculture	Number of SMEs receiving counselling & extension services	60	70	80	100	100
Improved animal health care	No. of veterinary clinics organised	1	2	3	4	4
Increased income of smallholder farmers	No of FBOs accessing Agric services	74	89	115	150	150
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	300	350	500	650	845
Increased production and productivity of crop	No. of registered input dealers	23	32	40	52	60

Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	50000	50000	95000	123500	160550
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	50	50	100	130	169
Farmers access vaccination services on affordable terms	Number of different types of animals vaccinated	250	300	500	650	845
Good post-harvest management	No. of processing Centres	0	0	2	2	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and dissemination of improved technological packages to 900 farm households	Acquisition of movable and immovable assets
Monitoring and supervisory visits by DAOs and DDA	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Increase the rate of adoption of technologies by smallholder farmers	

Improve crops technology delivery through field demonstrations, field days and study tours	
Conduct livestock /poultry disease surveillance (Abattoirs, Livestock, Movements etc.)	
Food Security	
Printing and dissemination of information	
Collect and collate weekly and monthly market prices of Agric commodities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### *Budget Program Objective*

The objectives of this programme are to:

- Accelerate the provision of improved environmental sanitation services and management of disaster related issues
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

#### *Budget Program Description*

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

Environmental management and sanitation programme is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation,

It has the sub-programmes of disaster prevention and management.

The units involve in the delivery of this programme include national disaster management organisation, environmental health and sanitation unit information services department, national commission on civic education and the environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5.1: Disaster prevention and Management**

#### **Budget Sub-Programme Objectives**

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

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

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year-round farming to avert the likely of disaster and food insecurity.

Disaster prevention and management sub-programme is one of the direct services programme that delivers direct services to the general public.

The disaster prevention and management sub-programme objective would be achieved through delivering services that mitigate the impact of climate change and prevent the possible occurrence of disasters. It also adds to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders.

Disaster prevention and management sub-programme is to contribute to the mitigation of the impact of climate change and prevent the possible occurrence of disasters and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Climate change policy and programmes
- Agricultural facilities
- Operations of agricultural research stations
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management

The following department and units are involved in the implementation of the sub- programme:

- National disaster management organisation,
- Environmental health and sanitation unit
- Information services department,
- National commission on civic education
- Environmental protection agency (EPA)

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Main output	Output indicator	Past years		Projection		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Efficient and effective management of land	No. of farmers practicing conservation agric.	300	350	500	650	845
Good post-harvest management	No. of processing centres	0	0	2	2	3
Enhanced food Security and Emergency	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

### Budget Sub-Programme Results Statement

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

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate change policy and programmes	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,909,785		
130201 17.1 strengthen domestic resource mob.	0	27,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	1,022,245		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	407,542		
150101 Enhance business enabling environment	0	11,000		
150701 3.7 Promote good corporate governance	0	261,263		
160301 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	227,616		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	36,000		
300102 6.1 Universal access to safe drinking water by 2030	0	59,625		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	3,500		
360202 15.c Pursue livelihood opportunities	0	191,921		
370102 13.1 Strengthen resilience towards climate-related hazards	0	123,949		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	52,000		
410101 Deepen political and administrative decentralisation	0	1,897,664		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	58,717		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	567,388		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	754,234		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,429		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	30,896		
580203 11.a Support positive econ., soc. and environ. links	0	20,500		
640101 Improve human capital development and management	0	13,500		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	0	7,709,774	-7,709,774	-100.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>364 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	7,709,774.32	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collected on Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	65,000.00	0.00	0.00	0.00
1413001 Property Rate	43,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1413003 Special Rates	17,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue collected on lands				
<b>Property income [GFS]</b>	2,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	8,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue collected on Fees				
<b>Sales of goods and services</b>	37,000.00	0.00	0.00	0.00
1423001 Markets	5,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	700.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	100.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,800.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423057 Auction of Timber	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	11,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue collected on Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	9,750.00	0.00	0.00	0.00
1423840 Assembly's Meat Van	250.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue collected on Licences (Permits)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1412018 Other Inflows from Quasi Companies	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	26,850.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	900.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
1422078 Permit	0.00	0.00	0.00	0.00
1422093 Entry Permit/visa	1,000.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	300.00	0.00	0.00	0.00
1422111 Abattior	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1423078 Business registration	0.00	0.00	0.00	0.00
1423484 Sale of Vegetables	600.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue collected on Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	16,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	14,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Output</i> 0007 Revenue collected on Investment	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income (GFS)</b>	15,000.00	0.00	0.00	0.00
1415009 Dividend	15,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue paid on Grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,523,824.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,909,784.54	0.00	0.00	0.00
1331002 DACF - Assembly	2,865,853.07	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	228,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,933.71	0.00	0.00	0.00
1331011 District Development Facility	2,059,253.00	0.00	0.00	0.00
<i>Output</i> 0010 Miscellaneous Revenue				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	7,709,774.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Builsa District - Sandema</b>	0	0	0	7,709,774	7,728,872	7,786,872
<b>GOG Sources</b>	0	0	0	2,190,718	2,209,816	2,212,626
Management and Administration	0	0	0	51,000	51,000	51,510
Infrastructure Delivery and Management	0	0	0	15,896	15,896	16,055
Social Services Delivery	0	0	0	193,421	193,421	195,355
Economic Development	0	0	0	20,616	20,616	20,822
Management and Administration	0	0	0	998,568	1,008,553	1,008,553
Social Services Delivery	0	0	0	492,621	497,547	497,547
Infrastructure Delivery and Management	0	0	0	125,414	126,669	126,669
Economic Development	0	0	0	293,182	296,114	296,114
<b>IGF Sources</b>	0	0	0	185,950	185,950	187,810
Management and Administration	0	0	0	118,200	118,200	119,382
Infrastructure Delivery and Management	0	0	0	37,180	37,180	37,552
Social Services Delivery	0	0	0	30,570	30,570	30,876
<b>DACF MP Sources</b>	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	360,000	360,000	363,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,685,880	2,685,880	2,712,739
Management and Administration	0	0	0	1,375,337	1,375,337	1,389,091
Infrastructure Delivery and Management	0	0	0	652,413	652,413	658,937
Social Services Delivery	0	0	0	550,630	550,630	556,136
Economic Development	0	0	0	55,500	55,500	56,055
Environmental and Sanitation Management	0	0	0	52,000	52,000	52,520
<b>CIDA Sources</b>	0	0	0	188,000	188,000	189,880
Management and Administration	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	183,000	183,000	184,830
<b>UNICEF Sources</b>	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>DDF Sources</b>	0	0	0	2,059,226	2,059,226	2,079,818
Management and Administration	0	0	0	112,000	112,000	113,120
Infrastructure Delivery and Management	0	0	0	1,947,226	1,947,226	1,966,698
<b>Grand Total</b>	0	0	0	7,709,774	7,728,872	7,786,872

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	7,709,774	7,728,872	7,786,872
<b>Management and Administration</b>	0	0	0	2,021,537	2,021,537	2,041,753
<b>SP1.1: General Administration</b>	0	0	0	1,552,537	1,552,537	1,568,063
<b>22 Use of goods and services</b>	0	0	0	993,942	993,942	1,003,882
221 Use of goods and services	0	0	0	993,942	993,942	1,003,882
22101 Materials - Office Supplies	0	0	0	112,901	112,901	114,030
22102 Utilities	0	0	0	80,600	80,600	81,406
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	5,100	5,100	5,151
22105 Travel - Transport	0	0	0	425,051	425,051	429,302
22106 Repairs - Maintenance	0	0	0	58,130	58,130	58,711
22107 Training - Seminars - Conferences	0	0	0	100,700	100,700	101,707
22108 Consulting Services	0	0	0	35,650	35,650	36,007
22109 Special Services	0	0	0	168,510	168,510	170,195
22111 Other Charges - Fees	0	0	0	5,800	5,800	5,858
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	36,000	36,000	36,360
231 Consumption of fixed capital [GFS]	0	0	0	36,000	36,000	36,360
23114	0	0	0	36,000	36,000	36,360
<b>27 Social benefits [GFS]</b>	0	0	0	31,595	31,595	31,911
273 Employer social benefits	0	0	0	31,595	31,595	31,911
27311 Employer Social Benefits - Cash	0	0	0	31,595	31,595	31,911
<b>28 Other expense</b>	0	0	0	480,000	480,000	484,800
282 Miscellaneous other expense	0	0	0	480,000	480,000	484,800
28210 General Expenses	0	0	0	480,000	480,000	484,800
<b>31 Non Financial Assets</b>	0	0	0	11,000	11,000	11,110
311 Fixed assets	0	0	0	11,000	11,000	11,110
31121 Transport equipment	0	0	0	11,000	11,000	11,110
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	77,000	77,000	77,770
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>SP1.4: Legislative Oversights</b>	0	0	0	305,500	305,500	308,555
<b>22 Use of goods and services</b>	0	0	0	70,500	70,500	71,205
221 Use of goods and services	0	0	0	70,500	70,500	71,205
22109 Special Services	0	0	0	70,500	70,500	71,205

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	235,000	235,000	237,350
263 To other general government units	0	0	0	235,000	235,000	237,350
26321 Capital Transfers	0	0	0	235,000	235,000	237,350
<b>SP1.5: Human Resource Management</b>	0	0	0	64,500	64,500	65,145
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,652,715	2,652,715	2,679,242
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	210,896	210,896	213,005
<b>22 Use of goods and services</b>	0	0	0	190,896	190,896	192,805
221 Use of goods and services	0	0	0	190,896	190,896	192,805
22101 Materials - Office Supplies	0	0	0	4,896	4,896	4,945
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	180,000	180,000	181,800
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,441,819	2,441,819	2,466,237
<b>31 Non Financial Assets</b>	0	0	0	2,441,819	2,441,819	2,466,237
311 Fixed assets	0	0	0	2,441,819	2,441,819	2,466,237
31111 Dwellings	0	0	0	458,000	458,000	462,580
31112 Nonresidential buildings	0	0	0	1,550,693	1,550,693	1,566,200
31113 Other structures	0	0	0	134,293	134,293	135,636
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	44,439	44,439	44,884
31131 Infrastructure Assets	0	0	0	249,394	249,394	251,888
<b>Social Services Delivery</b>	0	0	0	814,621	814,621	822,767
<b>SP3.1 Education and Youth Development</b>	0	0	0	58,717	58,717	59,304
<b>28 Other expense</b>	0	0	0	58,717	58,717	59,304
282 Miscellaneous other expense	0	0	0	58,717	58,717	59,304
28210 General Expenses	0	0	0	58,717	58,717	59,304
<b>SP3.2 Health Delivery</b>	0	0	0	562,483	562,483	568,108
<b>22 Use of goods and services</b>	0	0	0	415,999	415,999	420,159
221 Use of goods and services	0	0	0	415,999	415,999	420,159
22101 Materials - Office Supplies	0	0	0	326,989	326,989	330,259
22105 Travel - Transport	0	0	0	16,210	16,210	16,372
22107 Training - Seminars - Conferences	0	0	0	72,800	72,800	73,528
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	138,484	138,484	139,868
311 Fixed assets	0	0	0	138,484	138,484	139,868
31112 Nonresidential buildings	0	0	0	136,712	136,712	138,079
31113 Other structures	0	0	0	1,772	1,772	1,789
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	193,421	193,421	195,355
<b>22 Use of goods and services</b>	0	0	0	13,421	13,421	13,555
221 Use of goods and services	0	0	0	13,421	13,421	13,555
22105 Travel - Transport	0	0	0	13,421	13,421	13,555
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>Economic Development</b>	0	0	0	259,116	259,116	261,707
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	31,500	31,500	31,815
<b>22 Use of goods and services</b>	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	227,616	227,616	229,892
<b>22 Use of goods and services</b>	0	0	0	227,616	227,616	229,892
221 Use of goods and services	0	0	0	227,616	227,616	229,892
22101 Materials - Office Supplies	0	0	0	63,286	63,286	63,919
22102 Utilities	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	92,830	92,830	93,759
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	52,520
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	52,000	52,000	52,520
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>Management and Administration</b>	0	0	0	998,568	1,008,553	1,008,553
<b>SP1: General Administration</b>	0	0	0	998,568	1,008,553	1,008,553
<b>21 Compensation of employees [GFS]</b>	0	0	0	998,568	1,008,553	1,008,553
211 Wages and salaries [GFS]	0	0	0	827,511	835,787	835,787
21110 Established Position	0	0	0	827,511	835,787	835,787
212 Social contributions [GFS]	0	0	0	171,056	172,767	172,767
21210 Actual social contributions [GFS]	0	0	0	171,056	172,767	172,767

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	492,621	497,547	497,547
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	295,495	298,450	298,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	295,495	298,450	298,450
211 Wages and salaries [GFS]	0	0	0	295,495	298,450	298,450
21110 Established Position	0	0	0	295,495	298,450	298,450
<b>SP2.5 Social Welfare and community services</b>	0	0	0	197,126	199,097	199,097
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,126	199,097	199,097
211 Wages and salaries [GFS]	0	0	0	197,126	199,097	199,097
21110 Established Position	0	0	0	197,126	199,097	199,097
<b>Infrastructure Delivery and Management</b>	0	0	0	125,414	126,669	126,669
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	125,414	126,669	126,669
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,414	126,669	126,669
211 Wages and salaries [GFS]	0	0	0	125,414	126,669	126,669
21110 Established Position	0	0	0	125,414	126,669	126,669
<b>Economic Development</b>	0	0	0	293,182	296,114	296,114
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	293,182	296,114	296,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,182	296,114	296,114
211 Wages and salaries [GFS]	0	0	0	293,182	296,114	296,114
21110 Established Position	0	0	0	293,182	296,114	296,114
<b>Grand Total</b>	0	0	0	7,709,774	7,728,872	7,786,872

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bulsa District - Sandema	1,989,785	2,550,817	775,896	5,236,698	0	137,770	48,160	165,930	0	0	0	0	520,000	1,787,226	2,267,226	7,093,774
Management and Administration	0	1,786,337	0	1,786,337	0	107,200	11,000	118,200	0	0	0	0	117,000	0	117,000	2,021,537
Central Administration	0	1,786,337	0	1,786,337	0	93,000	0	93,000	0	0	0	0	100,000	0	100,000	1,933,337
Administration (Assembly Office)	0	1,786,337	0	1,786,337	0	93,000	0	93,000	0	0	0	0	100,000	0	100,000	1,853,837
Finance	0	0	0	0	0	0	0	0	0	0	0	0	17,000	0	17,000	17,000
Health	0	0	0	0	0	0	0	0	0	0	0	0	17,000	0	17,000	17,000
Environmental Health Unit	0	0	0	0	0	14,200	11,000	25,200	0	0	0	0	0	0	0	25,200
Social Welfare & Community Development	0	0	0	0	0	14,200	11,000	25,200	0	0	0	0	0	0	0	25,200
Social Welfare	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Works	0	2,350	0	2,350	0	23,500	0	23,500	0	0	0	0	0	0	0	23,500
Public Works	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	0	23,500
Infrastructure Delivery and Management	0	30,896	637,413	668,309	0	37,180	37,180	37,180	0	0	0	0	180,000	1,787,226	1,967,226	2,637,715
Central Administration	0	0	185,040	185,040	0	0	0	0	0	0	0	0	180,000	0	180,000	365,040
Administration (Assembly Office)	0	0	185,040	185,040	0	0	0	0	0	0	0	0	180,000	0	180,000	365,040
Education, Youth and Sports	0	0	20,123	20,123	0	0	0	0	0	0	0	0	0	0	0	20,123
Education	0	0	20,123	20,123	0	0	0	0	0	0	0	0	0	0	0	20,123
Health	0	0	92,366	92,366	0	0	0	0	0	0	0	0	0	0	0	92,366
Hospital services	0	0	92,366	92,366	0	0	0	0	0	0	0	0	0	0	0	92,366
Physical Planning	0	30,896	0	30,896	0	0	0	0	0	0	0	0	0	0	0	30,896
Town and Country Planning	0	30,896	0	30,896	0	0	0	0	0	0	0	0	0	0	0	30,896
Works	0	0	339,884	339,884	0	37,180	37,180	37,180	0	0	0	0	0	0	0	371,869
Public Works	0	0	317,439	317,439	0	0	0	0	0	0	0	0	0	0	0	317,439
Water	0	0	22,445	22,445	0	37,180	37,180	37,180	0	0	0	0	0	0	0	59,625
Social Services Delivery	0	60,567	138,484	199,051	0	30,570	0	30,570	0	0	0	0	40,000	0	40,000	239,051
Education, Youth and Sports	0	58,717	0	58,717	0	0	0	0	0	0	0	0	0	0	0	58,717
Education	0	58,717	0	58,717	0	0	0	0	0	0	0	0	0	0	0	58,717

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Health	0	353,429	138,484	491,913	0	30,570	0	30,570	0	0	0	0	40,000	0	40,000	562,483
Environmental Health Unit	0	310,000	1,772	311,772	0	30,570	0	30,570	0	0	0	0	40,000	0	40,000	382,342
Hospital services	0	43,429	138,712	182,141	0	0	0	0	0	0	0	0	0	0	0	182,141
Social Welfare & Community Development	0	193,421	0	193,421	0	0	0	0	0	0	0	0	0	0	0	193,421
Social Welfare	0	193,421	0	193,421	0	0	0	0	0	0	0	0	0	0	0	193,421
Economic Development	0	76,116	0	76,116	0	0	0	0	0	0	0	0	183,000	0	183,000	259,116
Agriculture	0	44,616	0	44,616	0	0	0	0	0	0	0	0	183,000	0	183,000	227,616
Trade, Industry and Tourism	0	31,500	0	31,500	0	0	0	0	0	0	0	0	183,000	0	183,000	217,616
Office of Departmental Head	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Trade	0	20,500	0	20,500	0	0	0	0	0	0	0	0	0	0	0	20,500
Environmental and Sanitation Management	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	52,000
Disaster Prevention	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	52,000
Management and Administration	998,568	0	0	998,568	0	0	0	0	0	0	0	0	0	0	0	998,568
Central Administration	998,568	0	0	998,568	0	0	0	0	0	0	0	0	0	0	0	998,568
Administration (Assembly Office)	998,568	0	0	998,568	0	0	0	0	0	0	0	0	0	0	0	998,568
Social Services Delivery	482,621	0	0	482,621	0	0	0	0	0	0	0	0	0	0	0	482,621
Health	295,495	0	0	295,495	0	0	0	0	0	0	0	0	0	0	0	295,495
Environmental Health Unit	295,495	0	0	295,495	0	0	0	0	0	0	0	0	0	0	0	295,495
Social Welfare & Community Development	197,126	0	0	197,126	0	0	0	0	0	0	0	0	0	0	0	197,126
Office of Departmental Head	197,126	0	0	197,126	0	0	0	0	0	0	0	0	0	0	0	197,126
Infrastructure Delivery and Management	125,414	0	0	125,414	0	0	0	0	0	0	0	0	0	0	0	125,414
Works	125,414	0	0	125,414	0	0	0	0	0	0	0	0	0	0	0	125,414
Office of Departmental Head	125,414	0	0	125,414	0	0	0	0	0	0	0	0	0	0	0	125,414
Economic Development	293,182	0	0	293,182	0	0	0	0	0	0	0	0	0	0	0	293,182
Agriculture	293,182	0	0	293,182	0	0	0	0	0	0	0	0	0	0	0	293,182

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,024,068
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>998,568</b>
Objective	000000	Compensation of Employees	998,568
Program	92001	Management and Administration	998,568
Sub-Program	92001001	SP1: General Administration	998,568
Operation	000000	0.0 0.0 0.0	998,568

Wages and salaries [GFS]		827,511
2111001	Established Post	827,511
Social contributions [GFS]		171,056
2121001	13 Percent SSF Contribution	171,056

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,500</b>
Objective	410101	Deepen political and administrative decentralisation	25,500
Program	91001	Management and Administration	25,500
Sub-Program	91001001	SP1.1: General Administration	25,500
Operation	910107	910107 - Support National Celebrations 1.0 1.0 1.0	25,500

Use of goods and services		25,500
2210902	Official Celebrations	25,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 93,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>73,405</b>
Objective	150701	3.7 Promote good corporate governance	4,855
Program	91001	Management and Administration	4,855
Sub-Program	91001001	SP1.1: General Administration	4,855
Operation	910802	910802 - Travel and Transport 1.0 1.0 1.0	4,855

Use of goods and services		4,855
2210404	Hotel Accommodations	600
2210502	Maintenance and Repairs - Official Vehicles	1,800
2210505	Running Cost - Official Vehicles	900
2210510	Other Night allowances	1,000
2210511	Local travel cost	555

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	68,550
Program	91001	Management and Administration	68,550
Sub-Program	91001001	SP1.1: General Administration	68,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	66,420

Use of goods and services		66,420	
2210101	Printed Material and Stationery	700	
2210102	Office Facilities, Supplies and Accessories	2,500	
2210201	Electricity charges	2,000	
2210202	Water	200	
2210203	Telecommunications	3,000	
2210204	Postal Charges	1,600	
2210301	Cleaning Materials	800	
2210404	Hotel Accommodations	1,000	
2210510	Other Night allowances	660	
2210512	Mileage Allowance	10,000	
2210614	Traditional Authority Property	1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000	
2210706	Library and Subscription	500	
2210708	Refreshments	1,000	
2210804	Contract appointments	35,650	
2210901	Service of the State Protocol	610	
2210904	Substructure Allowances	2,400	
2211199	Other Charges and Fees Control Account	800	
Operation	910115	910115 - Maintenance and servicing of Office machines and equipment 1.0 1.0 1.0	2,130

Use of goods and services		2,130
2210601	Roads, Driveways and Grounds	730
2210602	Repairs of Residential Buildings	500
2210603	Repairs of Office Buildings	600
2210604	Maintenance of Furniture and Fixtures	300

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>18,595</b>
Objective	410101	Deepen political and administrative decentralisation	18,595



**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

	2210710	Staff Development							4,000
	2210711	Public Education and Sensitization							1,200
	2210901	Service of the State Protocol							65,000
	2211101	Bank Charges							2,000
	2211199	Other Charges and Fees Control Account							3,000
Operation	910107	910107 - Support National Celebrations	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	2210902	Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				2
	Use of goods and services								2
	2210103	Refreshment Items							1
	2210503	Fuel and Lubricants - Official Vehicles							1
Operation	910114	910114 - Running Cost, Maintenance, Rehabilitation and Procurement of tyres for Sanitation vehicles	1.0	1.0	1.0				45,485
	Use of goods and services								45,485
	2210505	Running Cost - Official Vehicles							45,485
Operation	910115	910115 - Insure of Official Vehicles (funded with DACF)	1.0	1.0	1.0				66,000
	Use of goods and services								66,000
	2210502	Maintenance and Repairs - Official Vehicles							15,000
	2210601	Roads, Driveways and Grounds							1,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							25,000
	2210604	Maintenance of Furniture and Fixtures							2,000
	2210606	Maintenance of General Equipment							3,000
	2210623	Maintenance of Office Equipment							10,000
Operation	910802	910802 - Capacity Building and seminars for Staff/Members of the Assembly (funded with DACF)	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Operation	910805	910805 - Provision for Internal Audit Unit	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	2210102	Office Facilities, Supplies and Accessories							6,000
Operation	910806	910806 - Provision for Maintenance of Security in the District	1.0	1.0	1.0				22,793
	Use of goods and services								22,793
	2210503	Fuel and Lubricants - Official Vehicles							22,793
Operation	910809	910809 - Organize 2 town Hall meetings	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	2210111	Other Office Materials and Consumables							25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							77,000
Operation	910108	910108 - Provision for supervision, monitoring and evaluation of development projects and DPCU meetings (funded with DACF)	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
Operation	910111	910111 - Purchase, Upgrading and Maintenance of the property rate and Accounting software	1.0	1.0	1.0				22,000
	Use of goods and services								22,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

	2210622	Maintenance of Computer Software							22,000
Operation	910805	910805 - Organisation of mid and end of year review workshops	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Operation	910810	910810 - Preparation of 2020 Composite Budget of the Assembly	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							25,000
Sub-Program	91001004	SP1.4: Legislative Oversights							70,500
Operation	910804	910804 - Provision of Ex-gratia for Assembly Members	1.0	1.0	1.0				70,500
	Use of goods and services								70,500
	2210904	Substructure Allowances							70,500
<b>Consumption of fixed capital [GFS]</b>									<b>36,000</b>
Objective	410401	410401 - Deepen political and administrative decentralisation							36,000
Program	91001	91001 - Management and Administration							36,000
Sub-Program	91001001	SP1.1: General Administration							36,000
Operation	911101	911101 - Development and management of a District Assembly website	1.0	1.0	1.0				36,000
	Consumption of fixed capital [GFS]								36,000
	2311409	Depreciation_Networking and ICT equipments							21,000
	2311411	Depreciation_Computers and Accessories							15,000
<b>Grants</b>									<b>235,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation							235,000
Program	91001	91001 - Management and Administration							235,000
Sub-Program	91001004	SP1.4: Legislative Oversights							235,000
Operation	910114	910114 - 47 No. motorbikes procured for Hon Assembly Members by December, 2019	1.0	1.0	1.0				235,000
	To other general government units								235,000
	2632102	MP's capital development projects							235,000
<b>Social benefits [GFS]</b>									<b>13,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation							13,000
Program	91001	91001 - Management and Administration							13,000
Sub-Program	91001001	SP1.1: General Administration							13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				13,000
	Employer social benefits								13,000
	2731101	Workman compensation							13,000
<b>Other expense</b>									<b>119,000</b>
Objective	410101	410101 - Deepen political and administrative decentralisation							119,000
Program	91001	91001 - Management and Administration							119,000
Sub-Program	91001001	SP1.1: General Administration							119,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				95,000
	Miscellaneous other expense								95,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821002	Professional fees				40,000
2821008	Awards and Rewards				1,000
2821009	Donations				51,000
2821010	Contributions				3,000
Operation 910809	910809 - Support to students from the District (funded with DACF)	1.0	1.0	1.0	24,000

Miscellaneous other expense					24,000
2821011	Tuition Fees				24,000

**Non Financial Assets 185,040**

Objective 410101	Deepen political and administrative decentralisation				185,040
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Program 91002	Infrastructure Delivery and Management				185,040
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Sub-Program 91002002	SP2.2 Infrastructure Development				185,040
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Project 910115	910115 - Renovate and furnish Finance Block by December, 2019	1.0	1.0	1.0	185,040
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Fixed assets					185,040
3111204	Office Buildings				50,747
3111399	Other Structures Control Code				134,293

**Amount (GH¢)**

Institution 01	Government of Ghana Sector				
Fund Type/Source 13132	CIDA				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code 0901100	Builsa - Sandema				

**Use of goods and services 5,000**

Objective 410101	Deepen political and administrative decentralisation				5,000
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Program 91001	Management and Administration				5,000
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Sub-Program 91001001	SP1.1: General Administration				5,000
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Operation 910107	910107 - Support National Celebrations	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210902	Official Celebrations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

**Amount (GH¢)**

Institution 01	Government of Ghana Sector				
Fund Type/Source 14009	DDF				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code 0901100	Builsa - Sandema				

**Use of goods and services 275,000**

Objective 370102	13.1 Strengthen resilience towards climate-related hazards				60,000
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Program 91001	Management and Administration				60,000
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Sub-Program 91001005	SP1.5: Human Resource Management				60,000
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Operation 910802	910802 - Capacity Building Programmes	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000

Objective 410101	Deepen political and administrative decentralisation				215,000
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Program 91001	Management and Administration				35,000
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Sub-Program 91001001	SP1.1: General Administration				35,000
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Operation 910108	910108 - Maintenance and Repairs - Provision for Supervision and monitoring of Dev't Projects Official vehicles (Monitoring of DDF Projects)	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
2210502	Maintenance and Repairs - Official Vehicles				35,000

Program 91002	Infrastructure Delivery and Management				180,000
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Sub-Program 91002001	SP2.1 Physical and Spatial Planning				180,000
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Operation 910109	910109 - Valuation of properties in the District	1.0	1.0	1.0	180,000
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Use of goods and services					180,000
2210908	Property Valuation Expenses				180,000

**Total Cost Centre 3,317,445**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	364020001	Builsa District - Sandema_Finance_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Use of goods and services</b>				<b>17,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	911303	911303 - Train Revenue Collectors on Revenue Mobilization Strategies and communication skill	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,000
<b>Total Cost Centre</b>				<b>17,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	78,840
Function Code	70912	Primary education		
Organisation	364030202	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Other expense</b>				<b>58,717</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		58,717
Program	91003	Social Services Delivery		58,717
Sub-Program	91003001	SP3.1 Education and Youth Development		58,717
Operation	910402	910402 - Support to needy but brilliant students	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821011 Tuition Fees				5,000
Operation	910403	910403 - District Education Fund	1.0 1.0 1.0	53,717
Miscellaneous other expense				53,717
2821011 Tuition Fees				53,717
<b>Non Financial Assets</b>				<b>20,123</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,123
Program	91002	Infrastructure Delivery and Management		20,123
Sub-Program	91002002	SP2.2 Infrastructure Development		20,123
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,123
Fixed assets				20,123
3111205 School Buildings				20,123
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	547,265
Function Code	70912	Primary education		
Organisation	364030202	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Non Financial Assets</b>				<b>547,265</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		547,265
Program	91002	Infrastructure Delivery and Management		547,265
Sub-Program	91002002	SP2.2 Infrastructure Development		547,265
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	547,265
Fixed assets				547,265
3111205 School Buildings				547,265
<b>Total Cost Centre</b>				<b>626,105</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 295,495
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	
<b>Compensation of employees [GFS]</b>			<b>295,495</b>
Objective	000000	Compensation of Employees	295,495
Program	92002	Social Services Delivery	295,495
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	295,495
Operation	000000	0.0 0.0 0.0	295,495
Wages and salaries [GFS]			295,495
2111001 Established Post			295,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 55,770
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	
<b>Use of goods and services</b>			<b>36,770</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	36,770
Program	91001	Management and Administration	14,200
Sub-Program	91001001	SP1.1: General Administration	14,200
Operation	910114	Purchase Sanitation Tools for DEHU 1.0 1.0 1.0	14,200
Use of goods and services			14,200
2210111 Other Office Materials and Consumables			14,200
Program	91003	Social Services Delivery	22,570
Sub-Program	91003002	SP3.2 Health Delivery	22,570
Operation	910503	910503 - Provision for Sanitation Day Activities 1.0 1.0 1.0	22,570
Use of goods and services			22,570
2210103 Refreshment Items			15,560
2210503 Fuel and Lubricants - Official Vehicles			6,210
2210711 Public Education and Sensitization			800
<b>Other expense</b>			<b>8,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003002	SP3.2 Health Delivery	8,000
Operation	910503	910503 - Siphon some Public Toilets and WC as well as institutional latrines 1.0 1.0 1.0	8,000
Miscellaneous other expense			8,000
2821017 Refuse Lifting Expenses			8,000
<b>Non Financial Assets</b>			<b>11,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	11,000
Program	91001	Management and Administration	11,000
Sub-Program	91001001	SP1.1: General Administration	11,000
Project	910114	Procure 2No. Motorbikes for CLTS Activities 1.0 1.0 1.0	11,000
Fixed assets			11,000
3112105 Motor Bike, bicycles etc			11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	311,772
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	310,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			310,000	
Program	91003	Social Services Delivery			310,000	
Sub-Program	91003002	SP3.2 Health Delivery			310,000	
Operation	910503	910503 - Evacuation of Refuse and Running of Sanitation Vehicles (funded with DACF)	1.0	1.0	1.0	310,000
Use of goods and services					310,000	
2210116 Chemicals and Consumables					300,000	
2210505 Running Cost - Official Vehicles					10,000	

				Non Financial Assets	1,772	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			1,772	
Program	91003	Social Services Delivery			1,772	
Sub-Program	91003002	SP3.2 Health Delivery			1,772	
Project	910503	Rehabilitation of 2No. Toilets at Low-cost bungalows and the Charcoal market	1.0	1.0	1.0	1,772
Fixed assets					1,772	
3111353 WIP - Toilets					1,772	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	40,000
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	40,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003002	SP3.2 Health Delivery			40,000	
Operation	910101	910101 - Result Base Financing Activities(RBF)	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210709 Seminars/Conferences/Workshops (Foreign)					40,000	
<b>Total Cost Centre</b>					<b>703,036</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	272,508
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	43,429	
Objective	130201	17.1 strengthen domestic resource mob.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910503	910503 - Provision for Birth and Death Activities	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	

				Non Financial Assets	229,078	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			33,429	
Program	91003	Social Services Delivery			33,429	
Sub-Program	91003002	SP3.2 Health Delivery			33,429	
Operation	910503	910503 - Provision for NHIS Activities, Cholera, Malaria and Ebola	1.0	1.0	1.0	33,429
Use of goods and services					33,429	
2210101 Printed Material and Stationery					11,429	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					22,000	

				Non Financial Assets	229,078	
Objective	530102	3.3 Strengthen capa. for early warning, risk redu. & mgt of health risks.			229,078	
Program	91002	Infrastructure Delivery and Management			92,366	
Sub-Program	91002002	SP2.2 Infrastructure Development			92,366	
Project	910115	910115 - Construction of 1No CHPS Compound - Nanjuipung	1.0	1.0	1.0	92,366

				Fixed assets	92,366	
3111207 Health Centres					3,870	
3111252 WIP - Clinics					88,496	
Program	91003	Social Services Delivery			136,712	
Sub-Program	91003002	SP3.2 Health Delivery			136,712	
Project	911101	911101 - Renovation and Expansion of the Kadema CHPS Compound	1.0	1.0	1.0	136,712

				Fixed assets	136,712
3111253 WIP - Health Centres					136,712

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF	<b>Total By Fund Source</b>	<b>525,156</b>
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema Health Hospital services Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Non Financial Assets</b>				<b>525,156</b>
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		<b>525,156</b>
Program	91002	Infrastructure Delivery and Management		<b>525,156</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>525,156</b>
Project	910115	910115 - Completion of Sandema Hospital Theatre	1.0 1.0 1.0	<b>525,156</b>
Fixed assets				<b>525,156</b>
3111207 Health Centres				<b>500,000</b>
3111253 WIP - Health Centres				<b>25,156</b>
<b>Total Cost Centre</b>				<b>797,663</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	41001	GOG	<b>Total By Fund Source</b>	<b>313,798</b>
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Compensation of employees [GFS]</b>				<b>293,182</b>
Objective	000000	Compensation of Employees		<b>293,182</b>
Program	92004	Economic Development		<b>293,182</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>293,182</b>
Operation	000000		0.0 0.0 0.0	<b>293,182</b>
Wages and salaries [GFS]				<b>293,182</b>
2111001 Established Post				<b>293,182</b>
<b>Use of goods and services</b>				<b>20,616</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		<b>20,616</b>
Program	91004	Economic Development		<b>20,616</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>20,616</b>
Operation	910101	910101 - Pay Utility Charges Water, Electricity, Telephone, and Internet	1.0 1.0 1.0	<b>500</b>
Use of goods and services				<b>500</b>
2210299 Utilities Control Account				<b>500</b>
Operation	910102	910102 - Procurement, Maintenance of Office Equipment and Stationery	1.0 1.0 1.0	<b>1,286</b>
Use of goods and services				<b>1,286</b>
2210111 Other Office Materials and Consumables				<b>1,286</b>
Operation	910114	910114 - Maintenance & Repairs of Official Vehicles	1.0 1.0 1.0	<b>714</b>
Use of goods and services				<b>714</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>714</b>
Operation	910115	910115 - Renovate and furnish the department office block	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210603 Repairs of Office Buildings				<b>15,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>616</b>
Use of goods and services				<b>616</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>616</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210105 Drugs				<b>1,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>500</b>
Use of goods and services				<b>500</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>500</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210110 Specialised Stock				<b>1,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 24,000
Function Code	70421	Agriculture cs	
Organisation	364060001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901100	Builsa - Sandema	
<b>Use of goods and services</b>			<b>24,000</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels	24,000
Program	91004	Economic Development	24,000
Sub-Program	91004002	SP4.2 Agricultural Development	24,000
Operation	910302	910302 - Provision for Fight against Fall Army Worm Invasion	24,000
Use of goods and services			24,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 183,000
Function Code	70421	Agriculture cs	
Organisation	364060001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901100	Builsa - Sandema	
<b>Use of goods and services</b>			<b>183,000</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels	183,000
Program	91004	Economic Development	183,000
Sub-Program	91004002	SP4.2 Agricultural Development	183,000
Operation	910101	910101 - Pay Utility Charges Water, Electricity, Telephone, and Internet	12,000
Use of goods and services			12,000
2210299 Utilities Control Account			12,000
Operation	910102	910102 - Procurement, Maintenance of Office Equipment and Stationery	11,500
Use of goods and services			11,500
2210111 Other Office Materials and Consumables			11,500
Operation	910114	910114 - Maintenance & Repairs of Official Vehicles	19,000
Use of goods and services			19,000
2210502 Maintenance and Repairs - Official Vehicles			19,000
Operation	910115	910115 - Renovate and furnish the department office block	20,000
Use of goods and services			20,000
2210603 Repairs of Office Buildings			20,000
Operation	910301	910301 - Extension Services	55,000
Use of goods and services			55,000
2210503 Fuel and Lubricants - Official Vehicles			55,000
Operation	910302	910302 - Provision for Fight against Fall Army Worm Invasion	41,700
Use of goods and services			41,700
2210105 Drugs			1,700
2210116 Chemicals and Consumables			40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	17,000
Use of goods and services			17,000
2210505 Running Cost - Official Vehicles			17,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	6,800
Use of goods and services			6,800
2210110 Specialised Stock			6,800
<b>Total Cost Centre</b>			<b>520,798</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	10,896
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,896
Program	91002	Infrastructure Delivery and Management			10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896
Operation	910805	910805 - Provision for Physical Planning Department Activities	1.0 1.0 1.0		10,896

Use of goods and services				10,896
2210101	Printed Material and Stationery			4,896
2210503	Fuel and Lubricants - Official Vehicles			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East		
Location Code	0901100	Builsa - Sandema		

				Other expense	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000
Operation	911002	911002 - Develop 5No. New Planning Schemes for New Areas Sandema, Chuchuliga, Wiaga, Siniesi, Kadema	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000
<i>Total Cost Centre</i>				<i>30,896</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	197,126
Function Code	70620	Community Development		
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0901100	Builsa - Sandema		

				Compensation of employees [GFS]	197,126
Objective	000000	Compensation of Employees			197,126
Program	92002	Social Services Delivery			197,126
Sub-Program	92002005	SP2.5 Social Welfare and community services			197,126
Operation	000000		0.0 0.0 0.0		197,126

Wages and salaries [GFS]				197,126
2111001	Established Post			197,126

<i>Total Cost Centre</i>				<i>197,126</i>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 195,421
Function Code	71040	Family and children	
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,421</b>
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies	3,500
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910601	910601 - Procure 1No. Printer and Office Consumables	2,000
Use of goods and services			2,000
2210111 Other Office Materials and Consumables			2,000
Program	91003	Social Services Delivery	1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,500
Operation	910601	910601 - Take Inventory of 20 Schools that need facilities of PWDs	1,500
Use of goods and services			1,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
Objective	360202	15.c Pursue livelihood opportunities	11,921
Program	91003	Social Services Delivery	11,921
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,921
Operation	910601	910601 - Monitoring of LEAP Beneficiaries	2,000
Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Operation	910602	910602 - Village Savings and Loan Associations Activities, Child Protection, Adult Education (VSLAs)	9,921
Use of goods and services			9,921
2210503 Fuel and Lubricants - Official Vehicles			9,921
<b>Other expense</b>			<b>180,000</b>
Objective	360202	15.c Pursue livelihood opportunities	180,000
Program	91003	Social Services Delivery	180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	180,000
Operation	910601	910601 - People With Disability (PWD) Fund	180,000
Miscellaneous other expense			180,000
2821010 Contributions			80,000
2821011 Tuition Fees			100,000
<b>Total Cost Centre</b>			<b>195,421</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 125,414
Function Code	70610	Housing development	
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>125,414</b>
Objective	000000	Compensation of Employees	125,414
Program	92003	Infrastructure Delivery and Management	125,414
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	125,414
Operation	000000		125,414
Wages and salaries [GFS]			125,414
2111001 Established Post			125,414
<b>Total Cost Centre</b>			<b>125,414</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,500
Function Code	70610	Housing development	
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	23,500
Objective	140203	17.7 Prom. dev. of environmental sound techn.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	Routine Maintenance of Works Vehicle and 4 Motorbikes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210502 Maintenance and Repairs - Official Vehicles			10,000

Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	910102	Procure safety equipment for project supervision and Building Inspectorate works	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210112 Uniform and Protective Clothing			5,000	
2210120 Purchase of Petty Tools/Implements			4,000	
Sub-Program	91001005	SP1.5: Human Resource Management		4,500
Operation	910805	Organise 1 Session Capacity Building Training for the Engineers and Foreman	1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210101 Printed Material and Stationery			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 317,439
Function Code	70610	Housing development	
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	317,439
Objective	140203	17.7 Prom. dev. of environmental sound techn.		317,439
Program	91002	Infrastructure Delivery and Management		317,439
Sub-Program	91002002	SP2.2 Infrastructure Development		317,439
Project	911101	Installation of Street Lights in major Towns of the District (Sandema and Wiaga)	1.0 1.0 1.0	317,439

Fixed assets			317,439
3111103 Bungalows/Flats			273,000
3112216 Security Equipment			44,439

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 694,805
Function Code	70610	Housing development	
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	694,805
Objective	140203	17.7 Prom. dev. of environmental sound techn.		694,805
Program	91002	Infrastructure Delivery and Management		694,805
Sub-Program	91002002	SP2.2 Infrastructure Development		694,805
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,036

Fixed assets			500,036	
3111103 Bungalows/Flats			185,000	
3111209 Police Post			315,036	
Project	911101	911101 - Extension of Electricity to 8No. CHPS Compound	1.0 1.0 1.0	194,769

Fixed assets			194,769
3113101 Electrical Networks			194,769

<b>Total Cost Centre</b>			<b>1,035,745</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	5,000
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901100	Builsa - Sandema		

Non Financial Assets 5,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112105	Motor Bike, bicycles etc			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	37,180
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901100	Builsa - Sandema		

Non Financial Assets 37,180

Objective	300102	6.1 Universal access to safe drinking water by 2030		37,180
Program	91002	Infrastructure Delivery and Management		37,180
Sub-Program	91002002	SP2.2 Infrastructure Development		37,180
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	37,180

Fixed assets				37,180
3113162	WIP - Water Systems			37,180

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	17,445
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901100	Builsa - Sandema		

Non Financial Assets 17,445

Objective	300102	6.1 Universal access to safe drinking water by 2030		17,445
Program	91002	Infrastructure Delivery and Management		17,445
Sub-Program	91002002	SP2.2 Infrastructure Development		17,445
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,445

Fixed assets				17,445
3113110	Water Systems			17,445

Total Cost Centre 59,625

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	11,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641101001	Builsa District - Sandema_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0901100	Builsa - Sandema		

Use of goods and services 11,000

Objective	150101	Enhance business enabling environment		11,000
Program	91004	Economic Development		11,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		11,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210101	Printed Material and Stationery			4,000
2210623	Maintenance of Office Equipment			7,000

Total Cost Centre 11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Use of goods and services</b>				<b>20,500</b>
Objective	580203	11.a Support positive econ., soc. and environ. links		20,500
Program	91004	Economic Development		20,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,500
Operation	910202	910202 - Provision for Centre for National Culture (CNC)	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210102 Office Facilities, Supplies and Accessories				10,500
Operation	910203	910203 - Provision for FEOK Festival Celebration	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
<b>Total Cost Centre</b>				<b>20,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Use of goods and services</b>				<b>52,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		52,000
Program	91005	Environmental and Sanitation Management		52,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		52,000
Operation	910701	910701 - Provision for disaster management (funded with DACF)	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2211299 Emergency Services Control Account				35,000
<b>Total Cost Centre</b>				<b>52,000</b>
<b>Total Vote</b>				<b>7,709,774</b>

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																189,976	
Bulsa District - Sandema Management and Administration	0	1,786,337	0	1,786,337	0	107,200	11,000	118,200	0	0	0	0	0	117,000	0	117,000	2,021,537
SP1: General Administration	0	1,394,337	0	1,394,337	0	107,200	11,000	118,200	0	0	0	0	0	40,000	0	40,000	1,532,537
SP12: Finance and Revenue Mobilization	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	17,000	0	17,000	22,000
SP13: Planning, Budgeting and Coordination	0	77,000	0	77,000	0	0	0	0	0	0	0	0	0	0	0	0	77,000
SP14: Legislative Oversight	0	305,500	0	305,500	0	0	0	0	0	0	0	0	0	0	0	0	305,500
SP15: Human Resource Management	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0	60,000	0	60,000	64,500
Infrastructure Delivery and Management	0	30,896	637,413	668,309	0	0	37,180	37,180	0	0	0	0	0	180,000	1,767,226	1,947,226	2,627,115
SP21 Physical and Spatial Planning	0	30,896	0	30,896	0	0	0	0	0	0	0	0	0	180,000	0	180,000	210,896
SP22 Infrastructure Development	0	0	637,413	637,413	0	0	37,180	37,180	0	0	0	0	0	0	1,767,226	1,767,226	2,441,819
Social Services Delivery	0	605,567	138,484	744,051	0	30,570	0	30,570	0	0	0	0	0	40,000	0	40,000	814,621
SP3.1 Education and Youth Development	0	58,717	0	58,717	0	0	0	0	0	0	0	0	0	0	0	0	58,717
SP3.2 Health Delivery	0	353,429	138,484	491,913	0	30,570	0	30,570	0	0	0	0	0	40,000	0	40,000	562,483
SP3.3 Social Welfare and Community Development	0	193,421	0	193,421	0	0	0	0	0	0	0	0	0	0	0	0	193,421
Economic Development	0	76,116	0	76,116	0	0	0	0	0	0	0	0	0	183,000	0	183,000	251,116
SP4.1 Trade, Tourism and Industrial development	0	31,500	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0	31,500
SP4.2 Agricultural Development	0	44,616	0	44,616	0	0	0	0	0	0	0	0	0	183,000	0	183,000	227,616
Environmental and Sanitation Management	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	52,000
SP5.1 Disaster prevention and Management	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	52,000
Management and Administration	998,568	0	0	998,568	0	0	0	0	0	0	0	0	0	0	0	0	998,568
SP1: General Administration	998,568	0	0	998,568	0	0	0	0	0	0	0	0	0	0	0	0	998,568
Social Services Delivery	492,621	0	0	492,621	0	0	0	0	0	0	0	0	0	0	0	0	492,621
SP2.3 Environmental Health and sanitation Services	295,495	0	0	295,495	0	0	0	0	0	0	0	0	0	0	0	0	295,495
SP2.5 Social Welfare and community services	197,126	0	0	197,126	0	0	0	0	0	0	0	0	0	0	0	0	197,126
Infrastructure Delivery and Management	125,414	0	0	125,414	0	0	0	0	0	0	0	0	0	0	0	0	125,414
SP3.3 Public Works, rural housing and water management	125,414	0	0	125,414	0	0	0	0	0	0	0	0	0	0	0	0	125,414
Economic Development	293,182	0	0	293,182	0	0	0	0	0	0	0	0	0	0	0	0	293,182

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																293,182	
SP4.1 Agricultural Services and Management	293,182	0	0	293,182	0	0	0	0	0	0	0	0	0	0	0	0	293,182

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