



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BUILSA NORTH MUNICIPAL ASSEMBLY

Provide Assembly logo/emblem if necessary

Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)

Compensation of Employees Goods and Service Capital Expenditure

GH¢ 2,325,289.92

GH¢ 2,804,683.20

GH¢4,196,816.11

Total Budget GH¢ 9,326,789.23

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Mission

The District Assembly “Exists to improve the quality of life of its people by ensuring household food security, equitable access to quality healthcare, education and gainful employment through the mobilization of all available resources in collaboration with other stakeholders on a sustainable basis”.

Goals

The district development goal for 2019-2022 plan period is to achieve a sustainable growth and improved living standards for all through monitored implementation of pragmatic programmes, projects and activities within a democratic environment.

Core Functions

The core functions of the Builsa North 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

District Economy

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

Agriculture

Between the periods of 2017 and 2021, total domestic production of maize, groundnut and cowpeas increased from 6,928mt to 7,228mt, 9,684mt to 10,284mt and 940mt to 990mt, respectively. However, domestic rice production saw a dip in the same period of review. Other major food crops that also saw a decline in production in the same period include millet, from 4,232mt to 4,142mt, sorghum, from 5,852mt to 4,875mt and soya beans, from 101mt to 99mt.

- **Table 1.0 Depicts the Improved Major crop Performance for the past two years (Non PFJ) table 1.1**

No	Crops	Production (MT/HA)20019	Production (MT/HA)2020	Production (Mt)2021
1	Maize	1.7	1.8	
2	Rice	4.4	4.6	
3	Sorghum	1.7	2.4	
4	Groundnut	2.5	3.3	
5	Millet	1.6	2.1	
6	Cowpea	2.3	2.4	
7	Soya	1.6	2.1	

- **Major Activities:**
- Exe/Veterinary Services
- Demonstration
- Training/Capacity building
- FBO development

During the 2021 crop year the total quantity of subsidies fertilizer purchase by farmers in the Builsa North District stood at 6,800 to a total number 1,395 farmers and can be seen in table 1.2 below

No.	Type of Input	Total Quantity Received	Total Quantity Sold	Beneficiaries		
				M	F	Total
1	NPK (ALL TYPES)/25Kg bags	6,800	6,800	1,155	240	1,395
2	Urea (ALL TYPES)/25Kg bags	2,500	2,500	304	50	354

- Also, under the Planting for Export and Rural Development (PERD) the District was able to distribute 6,566 cashew seedlings to 375 farmers which made up of 276 Male and 99 Female at subsidies prices. Staff strength of the department: DDA -1, Ext DAOs - 4, Vet DAO -1, Ext AEA – 8 Vet AEA – 4 and NABCO – 5. AEA – Farmer Ratio standard is 1 AEA: 500 FARMERS
Current situation 1 AEA: 5,647

Road Network

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

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

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

Energy

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

Health

Staffing strength of the Builsa North District Health Directorate – Sandema stood at 398 as at August 2020 comprising of all categories as against the total population of the district for delivery of health services as projected from the 2010 population census of 70,278 living in 86 communities. And the breakdowns can be seen in table 1.2 and 1.3 below. This, in terms of Doctor to population ratio in the district stands at 1:35,139 above the international standard.

Staff Category	Year (2021)
Doctors	2
Physicians/ Assistants (Medical /Anesthesia/ Dentals)	4
Pharmacists/Pharmacy Technician	2
General Nurses	80
Midwives	22
Enrolled Nurses	74
Community Health Nurses(CHNs)	42
Community Health Officers (CHOs)	32
Paramedical/ Support Staff	50
Casual Staff	30
Orientation staff (Midwives, General and Enrolled Nurses)	60
Total	398

SUMMARY OF POPULATION CHARACTERISTICS IS SHOWN BELOW IN TABLE 1.4

Category	Number
Total Population	70,278
Children 0-11 months (4%)	2,811
Children 0-59 months (20%)	14,056
Expected Pregnancies (4%)	2,811
Women in Fertile Age (WIFA) (24%)	16,867
Number of Communities	86

There are Nineteen (19) health facilities in the District. These include:

- One hospital
- Two (2) health centres.
- One clinic
- Fifteen (15) CHPS compounds.

Distribution of health facilities can be seen in table 1.5 below

Sub-district	Health Facilities
Chuchuliga	Chuchuliga Health Center, Namonsa CHPS, Achanyeri-Goayie CHPS, Yipaala CHPS, Nanjiupiong CHPS
Kadema	Mutiensa CHPS, Kadema CHPS
Sandema West	Sandema Hospital, Sanwaasa CHPS, Kandema CHPS
Sandema East	Kalijisa CHPS, Kori CHPS,
Siniensi	Siniensi Presby Clinic, Zundema CHPS, Yikpieng CHPS
Wiaga	Wiaga Health Center, Chiok CHPS, Farinsa CHPS, Kom CHPS

Ten top diseases in the district can also be seen in table 1.6 below.

TOP TEN OPD CASES IN BULSA NORTH MUNICIPALITY

Conditions	2019	Conditions	2020	Conditions	2021
Malaria	14,500	Malaria	15,454	Malaria	8,056
Upper Respiratory Tract Infections	8,355	Upper Respiratory Tract Infections	5,766	Upper Respiratory Tract Infections	6,909
Diarrhoea Diseases	3,628	Diarrhoea Diseases	3,493	Diarrhoea Diseases	4,495
Skin Diseases	3,037	Skin Diseases	2,745	Skin Diseases	1,970
Rheumatism / Other Joint Pains / Arthritis	2,977	Rheumatism / Other Joint Pains / Arthritis	2,053	Rheumatism / Other Joint Pains / Arthritis	1,610
Anaemia	1,731	Anaemia	1,254	Septiceamia	1,115
Acute Eye Infection	1,232	Hypertension	963	Typhoid Fever	1,047
Hypertension	1,155	Referrals	885	Pneumonia	954
Acute Urinary Tract Infection	1,035	Acute Urinary Tract Infection	864	Anaemia	908
Pneumonia	949	Ulcer	712	Acute Urinary Tract Infection	726

Education

The District has seen a steady increase in access to Basic Education. The total number of Kindergarten schools increased from 54 in 2016/2017 to 65 in the 2020/2021 academic year. Number of primary schools also increased from 50 to 62, Junior High Schools increased from 28 to 32 whilst that of Senior High Schools also increased from 2 to 3 within the period of 2016 to 2020. The breakdowns of schools into Public and private, Teachers enrollment in the district and that of ratio of Teachers to Pupils can be seen in the following tables

Table 1.3

Schools	Public	Private	Total
Pre- schools	0	10	10
KG	55	10	65
Primary schools	53	9	62
Junior High schools	30	2	32
Senior High school	3	0	3
Number of Teachers			
Pre- schools	0	18	18
KG	138	20	158
Primary schools	373	32	405
Junior High schools	279	18	297
Senior High school	236	0	236
Teacher to Pupils Ratio			
Pre - school			1:31
KG			1:25
Primary schools			1:25
Junior High schools			1:13
Senior High school			1:22
GPI (RATIO OF BOYS TO GIRLS)			
	BOYS	GIRLS	GPI
Pre - school	312	250	1:25
KG	2025	1960	1:03
Primary schools	5379	4651	1:16
Junior High schools	1904	1851	1:03
Senior High school	2876	2211	1:3
BECE PASS RATE FOR THE THREE PAST YEARS			
Year	No	RATE	
2019	1,121	33.30%	
2018	967	24.70%	
2017	1012	25.60%	

Market Centres

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

Security

The Builsa North District shares boundaries with Kassena–Nankana West District to the North, to the West with Sissala East District, to the East with Kassena–Nankana Municipal and to the south with Builsa South District. The district covers an estimated land area of 816.44030 km². Sandema District is known as the District headquarters of Police in area. It has three Stations comprising Chuchuliga Station, Sandema Station and Fumbisi Station. All stations including Fumbisi Station report to the Sandema District where ASP/Mr. Francis Kwasi Amankwah, District Commander is resident. The Sandema and Chuchuliga station falls administratively under the Builsa North District. The stations are headed by C/Insp. Emmanuel Opoku and Sgt. Michael Akukuma respectively. Both stations have respective personnel strength of twenty-nine (29) and five (5) respectively. The United Nations (UN) benchmark of effective policing is one (1) police officer to five hundred (500) people. Currently in the Builsa North District, the total personnel strength is thirty-four (34) bringing the police to civilian ration to one police officer to one thousand six hundred and sixty-one (1,661). The District is under resourced with men and lacks a vehicle for operational purposes. The major challenge faced overtime is the influx of criminals on markets days engaged in acts of robberies but has since minimized due to consistent patrols from police personnel from Sandema and several check points introduced at all intersections. Accommodation is also a major challenge for the police and the reason why men are not posted to the area.

Water

Significant progress has been made in water coverage but access remains a 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 2016 to 80.0% in 2020. The total population served with safe water rose from 45,325 in 2016 to 58,486 in 2020.

- Community water and sanitation agency entered the district through its reform programme in July 2018 to participate in the management of the water system with the operational staff then to date.
- The communities and status. Table 1.7

/n	Community	Population benefiting	Status
1	Sandema	12,004	Functional
2	Wiaga	2,783	Functional
3	Chuchuliga	2,197	Functional
4	Kadema	1,843	Not operational

- Number of pumps: Table 1.8

S/n	Community	Machines	Status
1	Sandema	4	Functional
2	Wiaga	2	Functional
3	Chuchuliga	1	Functional
4	Kadema	2	Not operational

- It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 40% by the end of 2022.

Sanitation

The District Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 25.2% to 26.1 in 2020 and 2021, respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The District is managing its solid waste with the 10 communal containers which is managed by Zoomlion Company Limited. The District has one final disposal site fenced.

None of the 13 public toilets have siphoned in 2021. The Unit is effectively carrying out its routine mandate of hygiene and health promotion in the 91 communities district wide.

These include: Home visits, school visits, market sanitation, meat inspection, water inspection, hospitality industry inspection.

- The Unit successfully upgraded 6 communities to ODF status.
- 2No clean-up exercises were carried out.
- 2No Public disinfection has been carried out.
- 4No refuse dumping sites has been evacuated
- UNICEF and CWSA are the main development partners in the sanitation implementation programme in the district.

Key Issues/Challenges

EDUCATION

- Inadequate Classroom Infrastructure
- Inadequate Teachers
- Inadequate Furniture
- Inadequate Teachers Accommodation
- High dropout of girl child
- Poor school attendance
- Inadequate means of transport

HEALTH

- Inadequate health facilities (CHPS Compounds)
- Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
- Inadequate means of transport
- Inadequate essential equipment's for service delivery (CHPS and Health Centres)

AGRICULTURE

- Inadequate Financial Institutions to support potential farmers.
- Lack of Guaranteed Market (Ready Markets)
- Fragmented Land
- High Cost of Monitoring and Supervision
- Pest and Diseases Infestation
- Inadequate Agricultural Inputs
- Inadequate Irrigation Facilities
- Inadequate Staff
- Lack of Access to Farm Land for Women

WATER AND SANITATION

- Inadequate Water Facilities
- Inadequate Toilet Facilities Eg. KVIP

- Poor Sanitation
- Inadequate Urinals

INDUSTRIALISATION

- Low Level of Industrial Activities
- Low Entrepreneurial Skills/Knowledge
- Inadequate Social Amenities

ENVIRONMENT

- Tree Felling
- Sand Wining
- Perennial Floods
- Plastic Waste

Key Achievements in 2021

- Supply of KG Furniture (114) to Basic Schools



- Supply of Dual Desk Furniture (168) to Primary Schools



- Supply 100,000 Cashew seedlings



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	65,000.00		32,000.00	1,347.06	49,750.00	9,308.00	13.810
Other Rates	-	-	-	-	-	-	-
Fees	37,000.00	30,399.86	36,000.00	38,291.50	40,738.00	26,789.00	39.744
Fines	10,000.00	0.00	3,000.00	600.00	3,000.00	-	
Licences	28,850.00	42,355.72	48,850.00	38,153.00	68,558.00	20,847.00	30.970
Land	10,100.00	15,310.00	27,700.00	20,070.00	29,426.00	940.00	1.394
Rent	15,000.00	10,285.55	47,500.00	30,280.00	34,900.00	9,489.00	14.078
Investment	15,000.00	9,264.00	15,000.00	7,191.00	19,250.00	-	-
Miscellaneous	5,000.00	36,671.48	1,000.00	40.00	500.00	30.00	0.004
Total	185,950.00	144,286.61	211,050.00	128,781.56	246,122.00	67,403.00	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	185,950.00	144,286.61	211,050.00	128,781.56	246,122.00	67,403.00	2.695
Compensation Transfer	1,909,784.54	1,904,193.15	2,206,555.88	2,271,973.93	2,274,047.01	1,392,701.00	55.685
Goods and Services Transfer	100,933.71	131,581.07	99,039.39	77,695.40	104,712.00	162,343.75	6.491
Assets Transfer	-	-	-	-	-	-	-
DACF	2,919,035.08	1,528,937.55	3,325,059.40	2,367,167.82	3,325,059.00	-	-
DACF-RFG	2,059,467.12	458,662.37	919,238.24	368,740.49	1,503,711.00	604,462.00	24.168
Other Transfer (Specify)	188,000.00	0.00	187,972.18	149,574.86	114,071.00	49,380.54	1.974
Total	360,000.00	364,681.98	360,000.00	298,917.00	500,000.00	172,781.72	6.908

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	35,650.00	14,854.17	55,770.00	27,885.00	33,600.00	6,550.00	8.700
Goods and Service	113,120.00	129,432.44	115,050.00	87,006.60	163,297.6	64,542.00	85.722
Assets	37,180.00	0.00	40,230.00	6,000.00	49,224.40	4,200.00	5.578
Total	185,950.00	144,286.61	211,050.00	120,891.60	246,122.00	75,292.00	100.00

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

The District has adopted the following National Medium-Term Development Policy Framework for 2022-2024:

- To Ensure the Effective Implementation of the Local Governance Service Act.
- To Ensure the Effective Spatial Planning and Proper Land use in the District.
- Improve upon institutional Coordination for Agriculture Development.
- To promote Livestock and Poultry Development for Food Security and Income.
- Promote access to potable water in the District.
- To accelerate the provision and improve Environmental Sanitation in the District.
- To increase equitable access to and participation in Education at all levels.
- To improve upon Governance and Strengthen Efficiency and Effectiveness in Health Delivery.
- To Ensure the prevention/reduction of new HIV and AIDS/STIs/TBE, Ebola and Malaria control.
- Protect children against violence, abuse and exploitation; and
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
		Improved resource mobilization and financial management	% of IGF mobilised	100 %	77.59 %	100%	61.02%	100%	27.39 %	100%	100%	100%
	Number of District Audit Committee Meetings Organised	2	2	2	2	2	1	2	2	2	2	
	Promote Social Accountability and deepen decentralization	Number of Town Hall Meetings and Social Accountability Fora held	2	2	2	2	2	1	2	2	2	2
	No. of Completed	3	2	2	1	2	0	1	1	1	1	

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improvement in Education	School Buildings										
	% of Passes (BECE)	50%	24.7%	50%	33.3%	50%	-	50%	50%	50%	50%
Improved accessibility to primary health care delivery	Number of Health Facilities Constructed	2	1	2	1	1	0	0	0	0	0
Doctor to patient Ratio	Number of Doctors to the Population	1:27,715	1:28377	1:28377	1:17,320	1:17,320	1:15,101	1:10,000	1:5,000	1:2,500	1:1,500
Reduce Maternal Death	Number of Maternal Deaths Recorded	2	6	0	1	0	4	0	0	0	0
COVID-19 Free District	No. of positive cases recorded	0	0	0	0	0	6	0	0	0	0
Improved accessibility to primary health care delivery	Number of Health Facilities Constructed	2	1	2	1	1	0	1	1	1	

Revenue Mobilization Strategies

BUILSA NORTH MUNICIPAL ASSEMBLY
REVENUE IMPROVEMENT PLAN
2022 FINANCIAL YEAR

REVENUE HEAD	OBJECTIVE	ACTIVITY/STRATEGY	BUDGET
RATES	Rates revenue improved by 80% from the 2021 figure by the end of December, 2022	(a) Purchase a software to enhance Revenue Mobilisation.	50,000.00
		(b) Intensifying public education on the need to pay rates	
		(c) Provide revenue collectors with identification cards	
		(d) Gazette the Fee Fixing Resolution	
		(e) Prosecute defaulters as a last resort measure	
		(d) Embark on a bi-annually data collection to build on the existing database for property rate and other rateable Items	
		(d) Develop the district cadastre	60,000.00
FEES AND FINES	Revenue collected from Lands, Fees and Fines increased to the expected budget by the end of December, 2022	(a) Reshuffle Revenue Collectors	10,000.00
		(b) Use of students on holidays to collect fees and fines	
		(c) Intensifying supervision by core management staff, F/A members and revenue supervisors	
		(d) Implement Collection of revenue on zonal basis (Involve Area Councils in the collection of Revenue)	
LICENSES	Licenses revenue collected increased to the expected budget by end of December, 2022	(a) Provide the needed logistics and Deploy Development/Revenue task force to enforce permits and licenses	20,000.00
		(b) Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly	
		(c) Involve potential rate payers in fixing new rate (Fee Fixing Consultative Meeting)	
RENTS	Rent revenue increased to the expected budget by December, 2022	(a) taskforce operations to lock out tenants who are not up to date in the payment of rent	15,000.00
		TOTAL	155,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralisation policy and program.
- Ensure effective and efficient resource mobilisation and management including IGF
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes

Budget Programme Description

The Management and administration programme is 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 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.

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

The main funding sources for the programme are 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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- Enhance peace and security.
- To implement policies, and strategies for efficient and effective service delivery; and
- To coordinate resource mobilization, improve financial management and timely reporting.

Budget Sub- Programme Description

General administration is one of the support services sub-programme. It does not deliver services by its own but helps other sub-progammes 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	8	8	10	10	10	10
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	1	4	4	4	4
Internal audit reports prepared	Number of Reports	4	4	4	4	4	4
	Number of DISEC meetings Held	4	4	4	4		
	Number of ARIC meetings Held	4	4	4	4		

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Purchase of computer hardware and accessories and internet services
Procurement of office supplies and consumables	
Cleaning and general services	
Protocol services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure timely disbursement of funds and submission of financial reports.
- Allocation and management of public resources and to improve efficiency; and
- Co-ordination of finances to improve service delivery in the departments of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
IGF mobilization	Revenue collected	56.33%	29.39%	100%	100%	100%	100%
Financial reports prepared	All monthly reports prepared	12	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	By 31 st March of the ensuing year
Annual Composite Budget	% of A.C.B implemented by Dec. 2020	75%	90%	80%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection	Purchase of Four (4) Motorbikes for Area Councils
Monitoring of revenue collection regularly	
Preparation and submission of financial reports	
Treasury and accounting activities	
Update revenue data to enhance realistic revenue Projection	
Participate in the preparation of the composite Budget	
Preparation of monthly and annual financial statements and reports	
Plan and install financial systems and budgetary Controls	
Train revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

Budget Sub- Programme Description

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan as well as 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 Central Administration, Human Resource and Budget Department/Units are involved in the implementation of the sub-programme:

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Appraisal of Staff undertaken	Number of appraisals completed	115	107	110	110	110	110
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	115	107	110	110	110	110
Training of staff	Number of staff trained	60	NIL	80	80	80	80
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	7	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- 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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Annual Action Plan Prepared	Prepared by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Number of Budget Performance Reports	4	4	4	4	4	4	4
Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%	100%
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance 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: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- 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.

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 the 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 and 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, orphan and vulnerable children.

The programme is funded 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 challenges are as follows:

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- 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

Budget Sub- Programme Description

The policies and programmes implemented under this sub-programme envisage 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 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 and 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.

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, inadequate and unqualified staff and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Educational Infrastructure provided	No. of Completed projects	6	0	1	1	1	1
Sponsorship provided to needy students	No. of students sponsored	200	25	200	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	1	0	1	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	275	120	120	120	120	120

1. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Participate in STMIE	Construction and furnishing of 3no. Classroom block at Bilinsa JHS
Provide Sponsorship to needy students	Construction and furnishing of 3no. Classroom block at Achanyeri-Goayie JHS
Organize My First Day in school	
Provision of funds for Independence Day parade	
Organize My First Day in school	
Provision of funds for Independence Day parade	
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 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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; and
- 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 centers, Clinics and 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 27 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.

Insufficient and delays in release of funds, inadequate, logistics, inadequate means of transport, staff accommodation, unqualified and inadequate staff, stigmatisation, inadequate facilities, lack of access to facilities and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improved accessibility to primary health care delivery	Number of Health Facilities Constructed	2	1	2	1	1	0
Doctor to patient Ratio	Number of Doctors to the Population	1:27,715	1:28377	1:28377	1:17,320	1:17,320	1:15,101
Reduce Maternal Death	Number of Maternal Deaths Recorded	2	6	0	1	0	4
COVID-19 Free District	No. of positive cases recorded	0	0	0	0	0	6
Improved accessibility to primary health care delivery	Number of Health Facilities Constructed	2	1	2	1	1	0

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support administrative duties Sponsor	Construction of 1No. CHPS Compound at Suwanrinsa
Students in the health sector Organize	Renovation and Expansion of the Kadema CHPS Compound
HIV/AIDS management meetings Monitor	
PLWHA in the District	
Support in malaria prevention activities	
Publication and dissemination of policies and programmes	
Cleaning and general services	
Publication campaigns and programmes	
COVID-19 activities in the District Support	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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.

Budget Sub- Programme Description

The objective of the department of Social Welfare and Community Development is to bridge the inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and 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.

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 activities of the social welfare and community development is implemented by 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 sub-programme is supported by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

The challenges to the implementation of the sub-programmes are inadequate logistics and means of transportation and poor road network.

The table 19 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 Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Extremely poor households assisted under LEAP	Number of households assisted	5,575	5,410	6,575	7,575	8,575	9,575
Protect children against violence, abuse and exploitation	Sensitization on Child Protection carried out	21	21	20	20	20	20
Assistance to PWDs in the District	Number of PWDs assisted	200	17	400	500	600	700
Engage on child rights protection	No. of radio discussion held	3	1	3	3	3	3
Monitor the activities of NGOs and inspect child day care centres	No. of visit	3	3	3	3	3	

Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

- The registry exists to provide accurate and reliable information on all births and deaths occurring within the country for socio-economic development through their registration and their certification.
- The main aim of the registry in the Builsa North is to register all events on births and deaths occurring within the District. This is to improve the vital registration system. The registry is mandated to issue birth certificate to children in that category as a means of providing to them with legal document.

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Sensitize 20 communities on the need to register their children	No. of Communities Sensitized	15	10	20	20	20	20
Registration of infants births	1500	1401	810	1500	1500	1500	1500
Registration of deaths	20	11	20	20	20	20	20
Radio talk	Number of radio talk carried out	2	1	4	4	4	4
Training of community volunteers	12	28	15	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 10 number communities sensitization on the need to register their children	
Carry out radio talk on the importance of births & deaths registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- 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.

Budget Sub- Programme Description

Environmental Health and Sanitation Services 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 Health and Sanitation Services programme is one of the direct services programme that delivers direct services to the general public. It provides essential services to children, the aged, marginalized 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 involved 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.

The following are some of the issues that may impede the smooth implementation of the programme:

- Inadequate logistics.
- Inadequate means of transport.
- Staff accommodation.
- Inadequate funds.
- Inadequate and unqualified staff; and
- Poor road network

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Promote health and hygiene education in all water & sanitation programs	No. of Community declared ODF	6	6	-	6	6	6
	Siphoning of all public 13 toilets	13	-	13	13	13	13
Evacuation of Communal Containers	No. of Refuse Containers Emptied	30	97	130	140	150	160
Organise quarterly clean-up exercise	No. of clean-up exercise organized	4	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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.

Budget Programme Description

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

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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- 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

Budget Sub- Programme Description

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

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

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 (2) 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.

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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Building Permits Provided	No. of building permits provided	60	70	110	110	110	110
To ensure proper planning and land use development of the Builsa North Municipal	A safe sound, secure and health communication for residence, work and leisure.	20	15	25	25	25	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	10	10	15	15	15	15
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	10	12	25	25	25	25
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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; and
- To effectively monitor the progress of implementation of development infrastructure; and to promote spatially integrated and orderly development of human settlement.

Budget Sub- Programme Description

Infrastructure Delivery is one of the services deliveries sub- programmes. It delivers services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provides 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 road network to aid in the smooth movement of goods and services, improved performance of artisans and contractors involved in the construction industry through constant training, and also 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 38 staff supported by Works Sub-Committee with funds mainly from 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.

The perceived 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	180	0	210	210	210	210
	Number of communities benefited from street lighting system	4	0	6	6	6	6
Improved the accommodation situation in the district	Number of accommodation facility worked on	1	0	1	1	1	1
Improved the supply of water to communities	Number of bore holes drilled	10	12	40	40	40	40
	Number of bore holes merchandised	4	4	15	15	15	15
Effective monitoring and supervision of development projects in the district	Number of projects supervised	40	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out monitoring and supervision activities	Rehabilitation and spot improvement of Feeder road (15km)
Management and monitoring of policies, programmes and project	Rehabilitation of St. Lucas Hospital – Wiaga Feeder Road (3.0km)
	Reshaping and spot improvement of 20km of feeder roads at Wiaga, Chuchuliga and Siniesi
	Renovation of 1N0. Area Council - Chuchuliga
	Construction and Installation of 20Nr. Boreholes
	Installation of Street Lights
	Renovation of 3N0. Staff Bungalows/Flat – Sandema/Suwarinsa
	Construction of Area Council Building

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 25.

The programme receives funds from GoG, IfAD, CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, Donor Funds (RSSP and NRGF) and philanthropists.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the 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 SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

- 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

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 primary targets are the entrepreneurial poor, which are mostly members of poor rural families that can 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.

The organizational units involved are the Business Advisory Centre, with assistance from Community Development/Social Welfare and Department of Agriculture. The office has staff strength of Four (4), two of which are on government payroll and the other on IGF.

The programme receives funding from Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), DACF, GoG, IfAD, IGF, GSOP, JSDF and AFDA.

Challenges that impede the smooth running of the sub-programme 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 Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
M SMEs access to Business Development Services improved	Number of enterprises with access to business development services	200	150	310	310	310	310
Business Counselling Services	Number of clients counselled	80	50	120	120	120	120
Business Development Service Training Activities Organized	Number of activities	20	10	25	25	25	25
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	4	10	10	10	10
Promotion of SMEs	Number of SMEs receiving counselling & extension services	100	45	100	100	100	100
Development of artisanal skills and craftsmanship	Number of artisans trained	90	60	110	110	110	110
Promoting local economic growth	Quantity of products produced for the local market	2500	1200	3010	3010	3010	3010

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

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 sub-programme delivers 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 Agricultural Development sub-programme will contribute to food security, employment opportunities and reduce poverty.

The operations that will 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 Crops section, Agricultural Engineering Section, Animal Health and Production Section, Extension Services, Food and Nutrition and Trade, Tourism and Industrial development are the department and units involved in the implementation of the sub-programme.

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

The sub-programme will be manned by 18 staff and will be of benefit to farmers, the populace, government, research institutions, academic institutions and general public.

Below are some of the challenges to the smooth implementation of the programme:

- 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.

Table 33 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 Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Extension service delivered by 12 AEAs in 24 operational areas by end of 2017 year improved 800	No. of extension services	850	500	900	900	900	900
Monitoring and supervisory visits done (ie 480 visits by 5 DAOs & 48 visits by DDA in the year).	No. of visit	550	400	600	600	600	600
Demonstrations and Field days organized in all 24 operational areas by 12 AEAs.	No. of operational areas	30	20	35	35	35	35
Trained 300 farmers from each of the 3 zones trained by end of 2020	No. of farmers trained	330	200	350	350	350	350
Growth in agriculture	Number of SMEs receiving counselling & extension services	95	60	100	100	100	100
Improved animal health care	No. of veterinary clinics organised	4	3	4	4	4	4
Increased income of smallholder farmers	No of FBOs accessing agric services	165	100	150	150	150	

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identification and dissemination of improved technological packages to 900 farm households	Rehabilitation of Degraded lands with Cashew Plantations at Chuchuliga and Kori
Monitoring and supervisory visits by DAOs and DDA	Rehabilitation of Degraded lands with Mango Plantations at Sandema
Increase the rate of adoption of technologies by smallholder farmers	Rehabilitation of Degraded lands with Mango Plantations at Sinyangsa-Wabilinsa
Improve crops technology delivery through field demonstrations, field days and study tours	Completion of the Rehabilitation of Small Earth Dam at Kasaa
Conduct livestock /poultry disease surveillance (Abattoirs, Livestock, Movements etc)	Completion of the Rehabilitation of Small Earth Dam at Kadema
Food Security	Rehabilitation of Small Earth Dams at Kalijiisa
Printing and dissemination of information	
Collect and collate weekly and monthly market prices of agric commodities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget 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.

Budget 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 likelihood of disaster and food insecurity

Disaster prevention and management sub-programme is one of the 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, 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-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.

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Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	610	405	845	845	845	845
Good post-harvest management	No. of processing centres	2	1	3	3	3	3
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,325,290		
130201 17.1 strengthen domestic resource mob.	0	60,000		
130302 8.a Incr. aid for trade support for dev. cties	0	98,035		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	329,846		
150701 3.7 Promote good corporate governance	0	40,180		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn	0	881,134		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	23,000		
240401 7.3 Double the global rate of improvement in energy efficiency by 2030	0	411,165		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	250,346		
300102 6.1 Universal access to safe drinking water by 2030	0	241,401		
300103 6.2 Sanitation for all and no open defecation by 2030	0	45,330		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	248,952		
360202 15.c Pursue livelihood opportunities	0	152,614		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390202 11.2 Improve transport and road safety	0	507,936		
410101 Deepen political and administrative decentralisation	0	1,493,645		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	35,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	15,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	111,084		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	781,135		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	977,330		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,982		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	53,283			
640101 Improve human capital development and management	0	99,886			
Grand Total ¢	0	9,265,574	-9,265,574	-100.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>						
364 01 01 001 29			9,326,789.23	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Revenue Collected on Rates				
Property income [GFS]			25,000.00	0.00	0.00	0.00
1413001	Property Rate		25,000.00	0.00	0.00	0.00
1413002	Basic Rate		0.00	0.00	0.00	0.00
<i>Output</i>	0002	Revenue Collected on Lands				
Property income [GFS]			500.00	0.00	0.00	0.00
1412003	Stool Land Revenue		500.00	0.00	0.00	0.00
Sales of goods and services			31,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence		5,100.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		26,500.00	0.00	0.00	0.00
<i>Output</i>	0003	Revenue Collected on Fees				
Sales of goods and services			42,700.00	0.00	0.00	0.00
1423001	Markets Tolls		12,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		6,000.00	0.00	0.00	0.00
1423010	Export of Commodities		20,000.00	0.00	0.00	0.00
1423011	Marriage Registration		500.00	0.00	0.00	0.00
1423012	Sanitary Facilities		1,000.00	0.00	0.00	0.00
1423018	Loading Fees		1,000.00	0.00	0.00	0.00
1423527	Tender Documents		2,000.00	0.00	0.00	0.00
1423623	Internet Services		200.00	0.00	0.00	0.00
<i>Output</i>	0004	Revenue Collected on Fines				
Fines, penalties, and forfeits			3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines		2,000.00	0.00	0.00	0.00
<i>Output</i>	0005	Revenue Collected on Licenes(Permit)				
Sales of goods and services			76,850.00	0.00	0.00	0.00
1422001	Breweries/Distilleries		6,800.00	0.00	0.00	0.00
1422003	Hawkers License		200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		2,000.00	0.00	0.00	0.00
1422009	Bakers License		500.00	0.00	0.00	0.00
1422011	Artisans		1,200.00	0.00	0.00	0.00
1422012	Kiosk License		5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,800.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422034 Hand Carts	100.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	350.00	0.00	0.00	0.00
1422044 Financial Institutions	2,750.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	550.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	500.00	0.00	0.00	0.00
1422068 Kola Nut dealers	700.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	6,600.00	0.00	0.00	0.00
1422111 Abattior	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	1,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	15,000.00	0.00	0.00	0.00
Output 0006 Revenue Collected on Rent				
Property income [GFS]	32,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	31,500.00	0.00	0.00	0.00
Output 0007 Revenue Collected on Investment				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	15,000.00	0.00	0.00	0.00
Output 0008 Revenue paid on Grants				
From foreign governments(Current)	9,100,139.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,292,746.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,175,841.01	0.00	0.00	0.00
1331003 DACF - MP	540,000.00	0.00	0.00	0.00
1331005 HIPC	20,271.07	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,330,732.15	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331009 Goods and Services- Decentralised Department	125,907.00	0.00	0.00	0.00
1331011 District Development Facility	589,462.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	9,326,789.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	9,265,574	9,288,827	9,358,230
Management and Administration	0	0	0	3,024,358	3,037,925	3,054,602
GOG Sources	0	0	0	1,376,310	1,389,552	1,390,074
IGF Sources	0	0	0	122,584	122,909	123,810
DACF MP Sources	0	0	0	75,000	75,000	75,750
DACF ASSEMBLY Sources	0	0	0	1,404,605	1,404,605	1,418,651
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,887,262	2,890,888	2,916,134
GOG Sources	0	0	0	379,450	383,077	383,245
IGF Sources	0	0	0	98,666	98,666	99,653
DACF MP Sources	0	0	0	286,965	286,965	289,834
DACF ASSEMBLY Sources	0	0	0	1,570,554	1,570,554	1,586,259
DACF PWD Sources	0	0	0	121,626	121,626	122,843
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	1,636,742	1,638,754	1,653,109
GOG Sources	0	0	0	238,170	240,183	240,552
IGF Sources	0	0	0	2,900	2,900	2,929
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	875,113	875,113	883,864
DDF Sources	0	0	0	296,956	296,956	299,925
DDF Sources	0	0	0	143,603	143,603	145,039
Economic Development	0	0	0	1,657,212	1,661,259	1,673,784
GOG Sources	0	0	0	449,901	453,948	454,400
IGF Sources	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	98,035	98,035	99,016
DACF ASSEMBLY Sources	0	0	0	103,000	103,000	104,030
CIDA Sources	0	0	0	77,642	77,642	78,419
DDF Sources	0	0	0	926,134	926,134	935,396
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	9,265,574	9,288,827	9,358,230

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	9,265,574	9,288,827	9,358,230
Management and Administration	0	0	0	3,024,358	3,037,925	3,054,602
SP1.1: General Administration	0	0	0	2,778,230	2,791,546	2,806,012
21 Compensation of employees [GFS]	0	0	0	1,331,585	1,344,901	1,344,901
211 Wages and salaries [GFS]	0	0	0	1,331,585	1,344,901	1,344,901
21110 Established Position	0	0	0	1,299,041	1,312,032	1,312,032
21111 Wages and salaries in cash [GFS]	0	0	0	32,544	32,869	32,869
22 Use of goods and services	0	0	0	1,219,945	1,219,945	1,232,144
221 Use of goods and services	0	0	0	1,219,945	1,219,945	1,232,144
22101 Materials - Office Supplies	0	0	0	114,500	114,500	115,645
22102 Utilities	0	0	0	25,500	25,500	25,755
22103 General Cleaning	0	0	0	17,000	17,000	17,170
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	567,140	567,140	572,811
22106 Repairs - Maintenance	0	0	0	53,200	53,200	53,732
22107 Training - Seminars - Conferences	0	0	0	227,500	227,500	229,775
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	1,105	1,105	1,116
28 Other expense	0	0	0	226,700	226,700	228,967
282 Miscellaneous other expense	0	0	0	226,700	226,700	228,967
28210 General Expenses	0	0	0	226,700	226,700	228,967
SP1.2: Finance and Revenue Mobilization	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	101,180	101,180	102,192
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	40,180	40,180	40,582
311 Fixed assets	0	0	0	40,180	40,180	40,582
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	84,948	85,199	85,798
21 Compensation of employees [GFS]	0	0	0	25,089	25,340	25,340
211 Wages and salaries [GFS]	0	0	0	25,089	25,340	25,340
21110 Established Position	0	0	0	25,089	25,340	25,340

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	59,859	59,859	60,458
221 Use of goods and services	0	0	0	59,859	59,859	60,458
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,887,262	2,890,888	2,916,134
SP2.1 Education, youth & Sports Services	0	0	0	892,219	892,219	901,141
22 Use of goods and services	0	0	0	111,084	111,084	112,195
221 Use of goods and services	0	0	0	111,084	111,084	112,195
22107 Training - Seminars - Conferences	0	0	0	81,084	81,084	81,895
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	781,135	781,135	788,946
311 Fixed assets	0	0	0	781,135	781,135	788,946
31112 Nonresidential buildings	0	0	0	781,135	781,135	788,946
SP2.2 Public Health Services and Management	0	0	0	1,081,642	1,081,642	1,092,459
22 Use of goods and services	0	0	0	58,982	58,982	59,572
221 Use of goods and services	0	0	0	58,982	58,982	59,572
22101 Materials - Office Supplies	0	0	0	38,711	38,711	39,098
22107 Training - Seminars - Conferences	0	0	0	20,271	20,271	20,474
31 Non Financial Assets	0	0	0	1,022,660	1,022,660	1,032,887
311 Fixed assets	0	0	0	1,022,660	1,022,660	1,032,887
31112 Nonresidential buildings	0	0	0	977,330	977,330	987,104
31113 Other structures	0	0	0	45,330	45,330	45,783
SP2.3 Social Welfare and Community Development	0	0	0	568,554	572,181	574,240
21 Compensation of employees [GFS]	0	0	0	362,657	366,284	366,284
211 Wages and salaries [GFS]	0	0	0	362,657	366,284	366,284
21110 Established Position	0	0	0	362,657	366,284	366,284
22 Use of goods and services	0	0	0	58,271	58,271	58,853
221 Use of goods and services	0	0	0	58,271	58,271	58,853
22101 Materials - Office Supplies	0	0	0	11,478	11,478	11,592
22105 Travel - Transport	0	0	0	9,693	9,693	9,790
22107 Training - Seminars - Conferences	0	0	0	37,100	37,100	37,471
28 Other expense	0	0	0	147,626	147,626	149,103
282 Miscellaneous other expense	0	0	0	147,626	147,626	149,103
28210 General Expenses	0	0	0	147,626	147,626	149,103
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	329,846	329,846	333,144

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	308,846	308,846	311,934
221 Use of goods and services	0	0	0	308,846	308,846	311,934
22101 Materials - Office Supplies	0	0	0	20,476	20,476	20,681
22105 Travel - Transport	0	0	0	284,210	284,210	287,052
22107 Training - Seminars - Conferences	0	0	0	4,160	4,160	4,202
28 Other expense	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
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31121 Transport equipment	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	1,636,742	1,638,754	1,653,109
SP3.1 Physical and Spatial Planning Development	0	0	0	123,982	124,484	125,222
21 Compensation of employees [GFS]	0	0	0	50,200	50,702	50,702
211 Wages and salaries [GFS]	0	0	0	50,200	50,702	50,702
21110 Established Position	0	0	0	50,200	50,702	50,702
22 Use of goods and services	0	0	0	73,782	73,782	74,520
221 Use of goods and services	0	0	0	73,782	73,782	74,520
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,782	5,782	5,840
22109 Special Services	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,512,760	1,514,270	1,527,887
21 Compensation of employees [GFS]	0	0	0	151,061	152,572	152,572
211 Wages and salaries [GFS]	0	0	0	151,061	152,572	152,572
21110 Established Position	0	0	0	151,061	152,572	152,572
22 Use of goods and services	0	0	0	26,027	26,027	26,287
221 Use of goods and services	0	0	0	26,027	26,027	26,287
22101 Materials - Office Supplies	0	0	0	8,627	8,627	8,713
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,335,672	1,335,672	1,349,028
311 Fixed assets	0	0	0	1,335,672	1,335,672	1,349,028
31111 Dwellings	0	0	0	175,170	175,170	176,922
31112 Nonresidential buildings	0	0	0	402,711	402,711	406,738
31113 Other structures	0	0	0	507,936	507,936	513,015
31131 Infrastructure Assets	0	0	0	249,855	249,855	252,354
Economic Development	0	0	0	1,657,212	1,661,259	1,673,784
SP4.1 Trade, Tourism and Industrial Development	0	0	0	121,035	121,035	122,246
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	98,035	98,035	99,016
311 Fixed assets	0	0	0	98,035	98,035	99,016
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	38,035	38,035	38,416
SP4.2 Agricultural Services and Management	0	0	0	1,536,177	1,540,224	1,551,539
21 Compensation of employees [GFS]	0	0	0	404,697	408,744	408,744
211 Wages and salaries [GFS]	0	0	0	404,697	408,744	408,744
21110 Established Position	0	0	0	404,697	408,744	408,744
22 Use of goods and services	0	0	0	250,346	250,346	252,850
221 Use of goods and services	0	0	0	250,346	250,346	252,850
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	101,596	101,596	102,612
22107 Training - Seminars - Conferences	0	0	0	61,250	61,250	61,863
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	881,134	881,134	889,946
311 Fixed assets	0	0	0	881,134	881,134	889,946
31131 Infrastructure Assets	0	0	0	881,134	881,134	889,946
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	9,265,574	9,288,827	9,358,230

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Capex	Service	Statutory	Capex/ABFA		Goods	Service	Capex	Tot. External
Builsa District - Sandema Management and Administration	2,827,46	2,875,85	2,416,793	6,997,103	32,544	135,776	68,330	226,660	0	0	0	1,600,194	9,265,574
Central Administration	987,734	1,427,685	40,180	2,465,519	32,544	66,040	0	98,384	0	0	0	45,859	3,024,358
Administration (Assembly Office)	987,734	1,427,685	40,180	2,465,519	32,544	66,040	0	98,384	0	0	0	45,859	2,564,103
Finance	0	12,200	25,000	37,000	0	23,000	0	23,000	0	0	0	0	60,000
Health	301,307	0	0	301,307	0	0	0	0	0	0	0	0	301,307
Environmental Health Unit	301,307	0	0	301,307	0	0	0	0	0	0	0	0	301,307
Human Resource	25,089	13,500	0	38,589	0	500	0	500	0	0	0	45,859	84,948
Human Resource	25,089	13,500	0	38,589	0	500	0	500	0	0	0	45,859	84,948
Statistics	0	13,500	0	13,500	0	500	0	500	0	0	0	0	14,000
Statistics	0	13,500	0	13,500	0	500	0	500	0	0	0	0	14,000
Social Services Delivery	382,657	515,847	1,358,465	22,36,869	0	40,336	68,330	98,666	0	0	0	30,000	2,877,262
Education, Youth and Sports	0	111,084	781,135	892,219	0	0	0	0	0	0	0	0	892,219
Education	0	111,084	781,135	892,219	0	0	0	0	0	0	0	0	892,219
Health	0	338,982	577,330	914,312	0	38,846	58,330	97,176	0	0	0	400,000	1,411,488
Environmental Health Unit	0	278,000	0	278,000	0	38,846	58,330	97,176	0	0	0	0	375,176
Hospital services	0	59,982	577,330	636,312	0	0	0	0	0	0	0	400,000	1,056,312
Social Welfare & Community Development	382,657	52,781	0	415,438	0	1,490	0	1,490	0	0	0	30,000	568,554
Office of Departmental Head	382,657	0	0	382,657	0	0	0	0	0	0	0	0	382,657
Social Welfare	0	38,781	0	38,781	0	0	0	0	0	0	0	16,000	176,407
Community Development	0	14,000	0	14,000	0	1,490	0	1,490	0	0	0	14,000	29,490
Birth and Death	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	201,261	98,969	895,113	1,193,283	0	2,900	0	2,900	0	0	0	440,559	1,636,742
Physical Planning	50,200	73,282	0	123,482	0	500	0	500	0	0	0	0	123,982
Office of Departmental Head	50,200	0	0	50,200	0	0	0	0	0	0	0	0	50,200

SECTOR / MDA / IMIDA	Central GOG and CF			F U N D S / O T H E R S			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods	Service	Capex
Town and Country Planning	0	73,282	0	73,282	0	500	0	500	0	0	0	0	73,782
Works	151,061	25,627	895,113	1,069,801	0	2,400	0	2,400	0	0	440,559	440,559	1,512,760
Office of Departmental Head	151,061	0	0	151,061	0	0	0	0	0	0	0	0	151,061
Public Works	0	23,627	411,655	434,792	0	2,400	0	2,400	0	0	0	0	437,192
Water	0	0	97,798	97,798	0	0	0	0	0	0	0	0	97,798
Feeder Roads	0	0	210,980	210,980	0	0	0	0	0	0	0	0	210,980
Rural Housing	0	0	175,170	175,170	0	0	0	0	0	0	0	0	175,170
Economic Development	404,697	148,204	98,035	650,936	0	2,500	0	2,500	0	122,642	881,134	1,003,776	1,657,212
Agriculture	404,697	125,204	0	529,901	0	2,500	0	2,500	0	122,642	881,134	1,003,776	1,536,177
Trade, Industry and Tourism	0	23,000	98,035	121,035	0	0	0	0	0	122,642	881,134	1,003,776	1,536,177
Trade	0	0	98,035	98,035	0	0	0	0	0	0	0	0	98,035
Tourism	0	23,000	0	23,000	0	0	0	0	0	0	0	0	23,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,022,914			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0901001	Builsa - Sandema				
Compensation of employees [GFS]			997,734			
Objective	000000	Compensation of Employees	997,734			
Program	91001	Management and Administration	997,734			
Sub-Program	91001001	SP1.1: General Administration	997,734			
Operation	000000		0.0	0.0	0.0	997,734
Wages and salaries [GFS]			997,734			
2111001 Established Post			997,734			
Non Financial Assets			25,180			
Objective	150701	3.7 Promote good corporate governance	25,180			
Program	91001	Management and Administration	25,180			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	25,180			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180
Fixed assets			25,180			
3112208 Computers and Accessories			25,180			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	98,584
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901001	Builsa - Sandema		

Compensation of employees [GFS]				32,544
Objective	000000	Compensation of Employees		32,544
Program	91001	Management and Administration		32,544
Sub-Program	91001001	SP1.1: General Administration		32,544
Operation	000000		0.0 0.0 0.0	32,544

Wages and salaries [GFS]				32,544
211102 Monthly paid and casual labour				32,544

				Use of goods and services
				55,840
Objective	410101	Deepen political and administrative decentralisation		55,840
Program	91001	Management and Administration		55,840
Sub-Program	91001001	SP1.1: General Administration		55,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,540

Use of goods and services				50,540
2210201 Electricity charges				5,000
2210202 Water				1,000
2210203 Telecommunications				1,500
2210204 Postal Charges				500
2210509 Other Travel and Transportation				6,100
2210510 Other Night allowances				1,000
2210511 Local travel cost				6,000
2210512 Mileage Allowance				17,740
2210513 Local Hotel Accommodation				1,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210605 Maintenance of Machinery and Plant				1,200
2210706 Library and Subscription				1,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Operation	910114	910114 - Running Cost, Maintenance, Rehabilitation of and Procurement of tyres for Sanitation vehicles	1.0 1.0 1.0	5,300

Use of goods and services				5,300
2210502 Maintenance and Repairs - Official Vehicles				1,800
2210503 Fuel and Lubricants - Official Vehicles				3,500

				Other expense
				10,200
Objective	410101	Deepen political and administrative decentralisation		10,200
Program	91001	Management and Administration		10,200
Sub-Program	91001001	SP1.1: General Administration		10,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821010 Contributions				3,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821009 Donations				3,000
2821010 Contributions				3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	1,200

Miscellaneous other expense				1,200
2821010 Contributions				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	75,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901001	Builsa - Sandema		

Other expense				75,000
Objective	410101	Deepen political and administrative decentralisation		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	SP1.1: General Administration		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000

Miscellaneous other expense				75,000
2821009 Donations				40,000
2821010 Contributions				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,367,605
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services				1,211,105
Objective	410101	Deepen political and administrative decentralisation		1,211,105
Program	91001	Management and Administration		1,211,105
Sub-Program	91001001	SP1.1: General Administration		1,164,105
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	768,105

Use of goods and services				768,105
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			25,000
2210107	Electrical Accessories			2,000
2210112	Uniform and Protective Clothing			7,500
2210113	Feeding Cost			10,000
2210201	Electricity charges			14,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,500
2210301	Cleaning Materials			11,000
2210403	Rental of Office Equipment			4,000
2210509	Other Travel and Transportation			25,000
2210510	Other Night allowances			70,000
2210511	Local travel cost			60,000
2210513	Local Hotel Accommodation			85,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210605	Maintenance of Machinery and Plant			20,000
2210606	Maintenance of General Equipment			10,000
2210706	Library and Subscription			5,000
2210708	Refreshments			15,000
2210709	Seminars/Conferences/Workshops - Domestic			130,000
2210711	Public Education and Sensitization			25,000
2210902	Official Celebrations			90,000
2210905	Assembly Members Sitings All			120,000
2211101	Bank Charges			1,105
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
Operation	910114	910114 - Running Cost, Maintenance, Rehabilitation of and Procurement of tyres for Sanitation vehicles	1.0 1.0 1.0	276,000

Use of goods and services				276,000
2210109	Spare Parts			20,000
2210301	Cleaning Materials			6,000
2210502	Maintenance and Repairs - Official Vehicles			110,000
2210503	Fuel and Lubricants - Official Vehicles			140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210606	Maintenance of General Equipment			10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210102 Office Facilities, Supplies and Accessories				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		47,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	47,000
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Use of goods and services				47,000
2210709 Seminars/Conferences/Workshops - Domestic				47,000

Other expense				141,500
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Objective	410101	Deepen political and administrative decentralisation		141,500
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Program	91001	Management and Administration		141,500
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Sub-Program	91001001	SP1.1: General Administration		141,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,500
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Miscellaneous other expense				31,500
2821001	Insurance and compensation			20,000
2821002	Professional fees			5,500
2821007	Court Expenses			6,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,000
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Miscellaneous other expense				110,000
2821008	Awards and Rewards			10,000
2821009	Donations			45,000
2821010	Contributions			55,000

Non Financial Assets				15,000
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Objective	150701	1.3.7 Promote good corporate governance		15,000
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Program	91001	Management and Administration		15,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
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Fixed assets				15,000
3113211	Computer Software			15,000

Total Cost Centre				2,564,103
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	364020001	Builsa District - Sandema_Finance_Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	23,000
Objective	130201	17.1 strengthen domestic resource mob.		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	23,000

Use of goods and services		23,000
2210101	Printed Material and Stationery	8,000
2210801	Local Consultants Fees (Companies)	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 37,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	364020001	Builsa District - Sandema_Finance_Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	12,000
Objective	130201	17.1 strengthen domestic resource mob.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210101	Printed Material and Stationery	12,000

			Non Financial Assets	25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Fixed assets		25,000
3113211	Computer Software	25,000

Total Cost Centre 60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 186,965
Function Code	70912	Primary education	
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0901001	Builsa - Sandema	

			Non Financial Assets	186,965
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		186,965
Program	91006	Social Services Delivery		186,965
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		186,965
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	186,965

Fixed assets		186,965
3111205	School Buildings	120,000
3111256	WIP - School Buildings	66,965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 705,254
Function Code	70912	Primary education	
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	111,084
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		111,084
Program	91006	Social Services Delivery		111,084
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		111,084
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	111,084

Use of goods and services		111,084
2210709	Seminars/Conferences/Workshops - Domestic	81,084
2210902	Official Celebrations	30,000

			Non Financial Assets	594,170
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		594,170
Program	91006	Social Services Delivery		594,170
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		594,170
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	594,170

Fixed assets		594,170
3111205	School Buildings	325,000
3111256	WIP - School Buildings	269,170

Total Cost Centre 892,219

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	301,307
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901001	Builsa - Sandema		
Compensation of employees [GFS]				301,307
Objective	000000	Compensation of Employees		301,307
Program	91001	Management and Administration		301,307
Sub-Program	91001001	SP1.1: General Administration		301,307
Operation	000000		0.0 0.0 0.0	301,307
Wages and salaries [GFS]				301,307
2111001 Established Post				301,307

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	97,176
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				30,846
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		30,846
Program	91006	Social Services Delivery		30,846
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,846
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,846
Use of goods and services				30,846
2210103 Refreshment Items				12,200
2210120 Purchase of Petty Tools/Implements				8,276
2210509 Other Travel and Transportation				6,210
2210709 Seminars/Conferences/Workshops - Domestic				3,360
2210711 Public Education and Sensitization				800
Other expense				8,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		8,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821017 Refuse Lifting Expenses				8,000
Non Financial Assets				58,330
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		13,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,000
Fixed assets				13,000
3112105 Motor Bike, bicycles etc				13,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		45,330
Program	91006	Social Services Delivery		45,330
Sub-Program	91006002	SP2.2 Public Health Services and Management		45,330
Project	910503	910503 - Public Health services	1.0 1.0 1.0	45,330
Fixed assets				45,330
3111303 Toilets				45,330

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	278,000
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				278,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		278,000
Program	91006	Social Services Delivery		278,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		278,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	278,000
Use of goods and services				278,000
2210503 Fuel and Lubricants - Official Vehicles				38,000
2210517 Fuel Allocation To Waste Management Department				240,000
Total Cost Centre				676,483

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	536,312
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				58,982
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		58,982
Program	91006	Social Services Delivery		58,982
Sub-Program	91006002	SP2.2 Public Health Services and Management		58,982
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	38,711
Use of goods and services				38,711
2210104 Medical Supplies				38,711
Operation	910503	910503 - Support for HIV/AIDS and other Health Related Activities	1.0 1.0 1.0	20,271
Use of goods and services				20,271
2210711 Public Education and Sensitization				20,271
Non Financial Assets				477,330
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		477,330
Program	91006	Social Services Delivery		477,330
Sub-Program	91006002	SP2.2 Public Health Services and Management		477,330
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	477,330
Fixed assets				477,330
3111253 WIP - Health Centres				477,330

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111207 Health Centres				400,000
Total Cost Centre				1,036,312

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	449,901
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East		
Location Code	0901001	Builsa - Sandema		
Compensation of employees [GFS]				404,697
Objective	000000	Compensation of Employees		404,697
Program	91008	Economic Development		404,697
Sub-Program	91008002	SP4.2 Agricultural Services and Management		404,697
Operation	000000		0.0 0.0 0.0	404,697
Wages and salaries (GFS)				404,697
2111001 Established Post				404,697
Use of goods and services				45,204
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		45,204
Program	91008	Economic Development		45,204
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,204
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,154
Use of goods and services				36,154
2210511 Local travel cost				36,154
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	9,050
Use of goods and services				9,050
2210101 Printed Material and Stationery				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,050
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				2,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,500
Program	91008	Economic Development		2,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210201 Electricity charges				2,000
2210202 Water				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	3640600001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210902	Official Celebrations	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 77,642
Function Code	70421	Agriculture cs	
Organisation	3640600001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	77,642
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		77,642
Program	91008	Economic Development		77,642
Sub-Program	91008002	SP4.2 Agricultural Services and Management		77,642
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	77,642

Use of goods and services		77,642
2210503	Fuel and Lubricants - Official Vehicles	31,671
2210511	Local travel cost	18,771
2210710	Staff Development	4,700
2210711	Public Education and Sensitization	22,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 926,134
Function Code	70421	Agriculture cs	
Organisation	3640600001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	45,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		45,000
Program	91008	Economic Development		45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210711	Public Education and Sensitization	30,000

			Non Financial Assets	881,134
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prtucrs 4 viue addtn		881,134
Program	91008	Economic Development		881,134
Sub-Program	91008002	SP4.2 Agricultural Services and Management		881,134
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	881,134

Fixed assets		881,134
3113103	Landscaping and Gardening	526,000
3113109	Irrigation Systems	355,134

Total Cost Centre		1,536,177
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640701001	Builsa District - Sandema_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		
Compensation of employees [GFS]				50,200
Objective	000000	Compensation of Employees		50,200
Program	91007	Infrastructure Delivery and Management		50,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,200
Operation	000000		0.0 0.0 0.0	50,200
Wages and salaries (GFS)				50,200
2111001 Established Post				50,200
Total Cost Centre				50,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,282
Use of goods and services				13,282
2210111 Other Office Materials and Consumables				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		500
Program	91007	Infrastructure Delivery and Management		500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	500
Use of goods and services				500
2210511 Local travel cost				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000

<i>Total Cost Centre</i>	73,782
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	362,657
Function Code	70620	Community Development		
Organisation	3640801001	Builsa District - Sandema_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		
Compensation of employees [GFS]				362,657
Objective	000000	Compensation of Employees		362,657
Program	91006	Social Services Delivery		362,657
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		362,657
Operation	000000		0.0 0.0 0.0	362,657
Wages and salaries [GFS]				362,657
2111001 Established Post				362,657
<i>Total Cost Centre</i>				362,657

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,793
Function Code	71040	Family and children	
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	7,793
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		7,793
Program	91006	Social Services Delivery		7,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,793
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,793

Use of goods and services			7,793
2210511	Local travel cost		6,693
2210709	Seminars/Conferences/Workshops - Domestic		1,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,988
Function Code	71040	Family and children	
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	4,988
Objective	360202	15.c Pursue livelihood opportunities		4,988
Program	91006	Social Services Delivery		4,988
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,988
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,988

Use of goods and services			4,988
2210111	Other Office Materials and Consumables		4,988

			Other expense	26,000
Objective	360202	15.c Pursue livelihood opportunities		26,000
Program	91006	Social Services Delivery		26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,000

Miscellaneous other expense			26,000
2821010	Contributions		26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 121,626
Function Code	71040	Family and children	
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0901001	Builsa - Sandema	

			Other expense	121,626
Objective	360202	15.c Pursue livelihood opportunities		121,626
Program	91006	Social Services Delivery		121,626
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		121,626
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	121,626

Miscellaneous other expense			121,626
2821010	Contributions		121,626

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 16,000
Function Code	71040	Family and children	
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	16,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210711	Public Education and Sensitization		16,000

Total Cost Centre 176,407

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,000
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development_ Community Development_ Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	9,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			9,000
Program	91006	Social Services Delivery			9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		9,000

Use of goods and services				9,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,490
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development_ Community Development_ Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	1,490
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			1,490
Program	91006	Social Services Delivery			1,490
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,490
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		1,490

Use of goods and services				1,490
2210101	Printed Material and Stationery			1,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development_ Community Development_ Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	5,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	14,000
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development_ Community Development_ Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	14,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			14,000
Program	91006	Social Services Delivery			14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			14,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		14,000

Use of goods and services				14,000
2210711	Public Education and Sensitization			14,000

<i>Total Cost Centre</i>				29,490
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	151,061
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		
Compensation of employees [GFS]				151,061
Objective	000000	Compensation of Employees		151,061
Program	91007	Infrastructure Delivery and Management		151,061
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		151,061
Operation	000000		0.0 0.0 0.0	151,061
Wages and salaries [GFS]				151,061
2111001 Established Post				151,061
Total Cost Centre				151,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,627
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				23,627
Objective	640101	Improve human capital development and management		23,627
Program	91007	Infrastructure Delivery and Management		23,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		23,627
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	23,627
Use of goods and services				23,627
2210101 Printed Material and Stationery				2,000
2210108 Construction Material				4,627
2210120 Purchase of Petty Tools/Implements				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,400
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				2,400
Objective	640101	Improve human capital development and management		2,400
Program	91007	Infrastructure Delivery and Management		2,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210201 Electricity charges				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	411,165
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				411,165
Objective	240401	7.3 Double the global rate of improvement in energy efficiency by 2030		411,165
Program	91007	Infrastructure Delivery and Management		411,165
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		411,165
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	411,165
Fixed assets				411,165
3111204 Office Buildings				402,711
3113101 Electrical Networks				8,454
Total Cost Centre				437,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113110 Water Systems				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,798
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				17,798
Objective	300102	6.1 Universal access to safe drinking water by 2030		17,798
Program	91007	Infrastructure Delivery and Management		17,798
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,798
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,798
Fixed assets				17,798
3113110 Water Systems				17,798

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	143,603
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		
Non Financial Assets				143,603
Objective	300102	6.1 Universal access to safe drinking water by 2030		143,603
Program	91007	Infrastructure Delivery and Management		143,603
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		143,603
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	143,603
Fixed assets				143,603
3113110 Water Systems				143,603
Total Cost Centre				241,401

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,980
Function Code	70451	Road transport		
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads__Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	210,980
Objective	390202	11.2 Improve transport and road safety			210,980
Program	91007	Infrastructure Delivery and Management			210,980
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			210,980
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		210,980

Fixed assets				210,980
3111308	Feeder Roads			210,980

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	296,956
Function Code	70451	Road transport		
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads__Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	296,956
Objective	390202	11.2 Improve transport and road safety			296,956
Program	91007	Infrastructure Delivery and Management			296,956
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			296,956
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		296,956

Fixed assets				296,956
3111308	Feeder Roads			296,956

Total Cost Centre 507,936

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	175,170
Function Code	70610	Housing development		
Organisation	3641005001	Builsa District - Sandema_Works_Rural Housing__Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	175,170
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			175,170
Program	91007	Infrastructure Delivery and Management			175,170
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			175,170
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		175,170

Fixed assets				175,170
3111103	Bungalows/Flats			175,170

Total Cost Centre 175,170

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 98,035
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Buiisa District - Sandema_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0901001	Buiisa - Sandema		
Non Financial Assets				98,035
Objective	130302	8.a Incr. aid for trade support for dev. cties		98,035
Program	91008	Economic Development		98,035
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		98,035
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	98,035
Fixed assets				98,035
	3111313	Workshop		60,000
	3112206	Plant and Machinery		38,035
Total Cost Centre				98,035

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 23,000
Function Code	70473	Tourism		
Organisation	3641104001	Buiisa District - Sandema_Trade, Industry and Tourism_Tourism_Upper East		
Location Code	0901001	Buiisa - Sandema		
Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210509	Other Travel and Transportation		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Other expense				13,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		13,000
Program	91008	Economic Development		13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		13,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	13,000
Miscellaneous other expense				13,000
	2821010	Contributions		13,000
Total Cost Centre				23,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3641500001	Builsa District - Sandema_Disaster Prevention Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				35,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		35,000
Program	91009	Environmental and Sanitation Management		35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
Other expense				25,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000
Total Cost Centre				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	3641700001	Builsa District - Sandema_Birth and Death Upper East		
Location Code	0901001	Builsa - Sandema		
Use of goods and services				15,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,589
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
Compensation of employees [GFS]				25,089
Objective	000000	Compensation of Employees		25,089
Program	91001	Management and Administration		25,089
Sub-Program	91001005	SP1.5: Human Resource Management		25,089
Operation	000000		0.0 0.0 0.0	25,089

Wages and salaries [GFS]				25,089
2111001 Established Post				25,089

				Amount (GH¢)
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
Use of goods and services				500
Objective	640101	Improve human capital development and management		500
Program	91001	Management and Administration		500
Sub-Program	91001005	SP1.5: Human Resource Management		500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	500

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

				Amount (GH¢)
Total Cost Centre				84,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3641901001	Builsa District - Sandema_Statistics_Statistics_Statistics_Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3641901001	Builsa District - Sandema_Statistics_Statistics_Statistics_Upper East	
Location Code	0901001	Builsa - Sandema	

			Use of goods and services	500
Objective	640101	Improve human capital development and management		500
Program	91001	Management and Administration		500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	500

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

Total Cost Centre 14,000

Total Vote 9,265,574

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service	Capex	
Builsa District - Sandema	2322746	2,287,585	2,416,793	6,997,103	32,544	132,776	58,330	226,660	0	0	0	0	198,001	1,721,683	1,920,194	9,265,574	
Management and Administration	1,324,130	1,456,605	65,180	2,855,915	32,544	90,040	0	122,384	0	0	0	0	45,859	0	45,859	3,024,358	
SP1.1: General Administration	1,299,041	1,300,685	0	2,679,646	32,544	66,040	0	98,384	0	0	0	0	0	0	0	2,778,230	
SP1.2: Finance and Revenue Mobilization	0	12,000	25,000	37,000	0	23,000	0	23,000	0	0	0	0	0	0	0	60,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	60,500	40,180	100,680	0	500	0	500	0	0	0	0	0	0	0	101,180	
SP1.5: Human Resource Management	25,089	11,500	0	38,589	0	500	0	500	0	0	0	0	45,859	0	45,859	84,948	
Social Services Delivery	382,657	515,847	1,356,465	22,36,869	0	40,336	58,330	96,666	0	0	0	0	30,000	400,000	430,000	2,887,262	
SP2.1: Education, youth & Sports Services	0	111,084	781,135	892,219	0	0	0	0	0	0	0	0	0	0	0	892,219	
SP2.2: Public Health Services and Management	0	59,982	577,330	636,312	0	0	45,330	45,330	0	0	0	0	0	400,000	400,000	1,081,642	
SP2.3: Social Welfare and Community Development	382,657	52,781	0	415,438	0	1,490	0	1,490	0	0	0	0	30,000	0	30,000	598,554	
SP2.4: Birth and Death Registration Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	
SP2.5: Environmental Health and Sanitation Services	0	278,000	0	278,000	0	38,846	13,000	51,846	0	0	0	0	0	0	0	329,846	
Infrastructure Delivery and Management	201,261	96,909	885,113	1,183,883	0	2,900	0	2,900	0	0	0	0	0	440,559	440,559	1,626,742	
SP3.1: Physical and Spatial Planning Development	50,200	73,282	0	123,482	0	500	0	500	0	0	0	0	0	0	0	123,982	
SP3.2: Public Works, Rural Housing and Water Management	151,061	23,627	885,113	1,059,801	0	2,400	0	2,400	0	0	0	0	0	440,559	440,559	1,512,760	
Economic Development	404,697	148,204	96,035	650,936	0	2,500	0	2,500	0	0	0	0	122,642	881,134	1,003,776	1,657,212	
SP4.1: Trade, Tourism and Industrial Development	0	23,000	98,035	121,035	0	0	0	0	0	0	0	0	0	0	0	121,035	
SP4.2: Agricultural Services and Management	404,697	125,204	0	529,901	0	2,500	0	2,500	0	0	0	0	122,642	881,134	1,003,776	1,556,177	
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Builsa District - Sandema	5,346,753	5,346,753	5,400,221
1_No Poverty	25,000	25,000	25,250
11_Sustainable Cities and Communities	756,888	756,888	764,457
12_ Responsible Consumption and Production	329,846	329,846	333,144
15_Life On Land	152,614	152,614	154,140
16_Peace, Justice, and Strong Institutions	50,000	50,000	50,500
17_Partnerships for the Goals	60,000	60,000	60,600
2_Zero Hunger	1,131,480	1,131,480	1,142,795
3_Good Health and Well-Being	1,076,492	1,076,492	1,087,257
4_Quality Education	892,219	892,219	901,141
5_Gender Equality	53,283	53,283	53,816
6_Clean Water and Sanitation	286,731	286,731	289,598
7_Affordable and Clean Energy	411,165	411,165	415,276
8_Decent Work and Economic Growth	121,035	121,035	122,246
Grand Total	0	0	0
	5,346,753	5,346,753	5,400,221

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Builsa District - Sandema	0	0	0	6,940,284	6,940,284	7,009,687
9101 - Generic Operations	0	0	0	1,302,363	1,302,363	1,315,386
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	853,145	853,145	861,676
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	53,180	53,180	53,712
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	26,027	26,027	26,287
910114 - Running Cost, Maintenance, Rehabilitation of and Procurement of tyres for Sanitation vehicles	0	0	0	281,300	281,300	284,113
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	10,000	10,000	10,100
910118 - Covid-19 Related reliefs	0	0	0	38,711	38,711	39,098
9102 - TRADE AND INDUSTRY	0	0	0	121,035	121,035	122,246
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	98,035	98,035	99,016
910203 - Development and promotion of Tourism potentials	0	0	0	23,000	23,000	23,230
9103 - AGRICULTURE	0	0	0	1,131,480	1,131,480	1,142,795
910301 - Extension Services	0	0	0	193,796	193,796	195,734
910302 - Surveillance and Management of Diseases and Pests	0	0	0	56,550	56,550	57,116
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	881,134	881,134	889,946
9104 - EDUCATION	0	0	0	1,083,219	1,083,219	1,094,051
910402 - Supervision and inspection of Education Delivery	0	0	0	781,135	781,135	788,946
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	302,084	302,084	305,105
9105 - HEALTH	0	0	0	80,601	80,601	81,407
910503 - Public Health services	0	0	0	80,601	80,601	81,407
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	205,897	205,897	207,956
910601 - Social intervention programmes	0	0	0	152,614	152,614	154,140
910603 - Community mobilization	0	0	0	29,490	29,490	29,785
910604 - Child right promotion and protection	0	0	0	23,793	23,793	24,031
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	118,200	118,200	119,382
910801 - Procurement management	0	0	0	25,000	25,000	25,250

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	1,200	1,200	1,212
910809 - Citizen participation in local governance	0	0	0	45,000	45,000	45,450
910810 - Plan and budget preparation	0	0	0	47,000	47,000	47,470
9109 - WASTE MANAGEMENT	0	0	0	316,846	316,846	320,014
910901 - Environmental sanitation Management	0	0	0	308,846	308,846	311,934
910903 - Liquid waste management	0	0	0	8,000	8,000	8,080
9110 - PHYSICAL PLANNING	0	0	0	73,782	73,782	74,520
911003 - Street Naming and Property Addressing System	0	0	0	73,782	73,782	74,520
9111 - WORKS	0	0	0	2,313,002	2,313,002	2,336,132
911101 - Supervision and regulation of infrastructure development	0	0	0	2,313,002	2,313,002	2,336,132
9113 - FINANCE	0	0	0	60,000	60,000	60,600
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	35,000	35,000	35,350
9117 - Department of Statistics	0	0	0	14,000	14,000	14,140
911703 - training on methods and statistical concept	0	0	0	14,000	14,000	14,140
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	59,859	59,859	60,458
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	14,140
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	6,940,284	6,940,284	7,009,687

<i>Expenditure by Operation and Source of Funding</i>			<i>In GH¢</i>			
	2022	2023	2024			
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>			
Builsa District - Sandema	6,940,284	6,940,284	7,009,687			
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	853,145	853,145	861,676			
<i>IGF Sources</i>	53,540	53,540	54,075			
<i>DACF ASSEMBLY Sources</i>	799,605	799,605	807,601			
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	53,180	53,180	53,712			
<i>GOG Sources</i>	25,180	25,180	25,432			
<i>IGF Sources</i>	13,000	13,000	13,130			
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150			
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400			
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400			
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	26,027	26,027	26,287			
<i>GOG Sources</i>	23,627	23,627	23,863			
<i>IGF Sources</i>	2,400	2,400	2,424			
910114 - Running Cost, Maintenance, Rehabilitation of and Procurement of tyres for Sanitation vehi	281,300	281,300	284,113			
<i>IGF Sources</i>	5,300	5,300	5,353			
<i>DACF ASSEMBLY Sources</i>	276,000	276,000	278,760			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	10,000	10,000	10,100			
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100			
910118 - Covid-19 Related reliefs	38,711	38,711	39,098			
<i>DACF ASSEMBLY Sources</i>	38,711	38,711	39,098			
910201 - Promotion of Small, Medium and Large scale enterprises	98,035	98,035	99,016			
<i>DACF MP Sources</i>	98,035	98,035	99,016			
910203 - Development and promotion of Tourism potentials	23,000	23,000	23,230			
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230			
910301 - Extension Services	193,796	193,796	195,734			
<i>GOG Sources</i>	36,154	36,154	36,515			
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800			
<i>CIDA Sources</i>	77,642	77,642	78,419			
910302 - Surveillance and Management of Diseases and Pests	56,550	56,550	57,116			
<i>GOG Sources</i>	9,050	9,050	9,141			
<i>IGF Sources</i>	2,500	2,500	2,525			
	45,000	45,000	45,450			
910303 - Promotion and development of Fisheries and aquaculture	881,134	881,134	889,946			
	881,134	881,134	889,946			
910402 - Supervision and inspection of Education Delivery	781,135	781,135	788,946			
<i>DACF MP Sources</i>	186,965	186,965	188,834			
<i>DACF ASSEMBLY Sources</i>	594,170	594,170	600,112			

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	302,084	302,084	305,105
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	221,084	221,084	223,295
910503 - Public Health services	60,330	60,330	60,933
<i>IGF Sources</i>	45,330	45,330	45,783
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910503 - Support for HIV/AIDS and other Health Related Activities	20,271	20,271	20,474
<i>DACF ASSEMBLY Sources</i>	20,271	20,271	20,474
910601 - Social intervention programmes	152,614	152,614	154,140
<i>DACF ASSEMBLY Sources</i>	30,988	30,988	31,297
<i>DACF PWD Sources</i>	121,626	121,626	122,843
910603 - Community mobilization	29,490	29,490	29,785
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	1,490	1,490	1,505
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	14,000	14,000	14,140
910604 - Child right promotion and protection	23,793	23,793	24,031
<i>GOG Sources</i>	7,793	7,793	7,871
<i>UNICEF Sources</i>	16,000	16,000	16,160
910701 - Disaster management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910801 - Procurement management	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910807 - Support to traditional authorities	1,200	1,200	1,212
<i>IGF Sources</i>	1,200	1,200	1,212
910809 - Citizen participation in local governance	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910810 - Plan and budget preparation	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
910901 - Environmental sanitation Management	308,846	308,846	311,934
<i>IGF Sources</i>	30,846	30,846	31,154
<i>DACF ASSEMBLY Sources</i>	278,000	278,000	280,780
910903 - Liquid waste management	8,000	8,000	8,080
<i>IGF Sources</i>	8,000	8,000	8,080
911003 - Street Naming and Property Addressing System	73,782	73,782	74,520
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	2,313,002	2,313,002	2,336,132
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	1,292,443	1,292,443	1,305,368
	296,956	296,956	299,925
<i>DDF Sources</i>	543,603	543,603	549,039
911301 - Treasury and accounting activities	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911303 - Revenue collection and management	35,000	35,000	35,350
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
911703 - training on methods and statistical concept	14,000	14,000	14,140
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	500	500	505
911801 - Personnel and Staff Management	14,000	14,000	14,140
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	500	500	505
911803 - Staff Training and skills development	45,859	45,859	46,318
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,940,284	6,940,284	7,009,687

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Builsa District - Sandema	6,940,284	6,940,284	7,009,687
70111 Exec. & leg. Organs (cs)	1,533,825	1,533,825	1,549,163
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	66,040	66,040	66,700
<i>DACF MP Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	1,367,605	1,367,605	1,381,281
70112 Financial & fiscal affairs (CS)	133,859	133,859	135,198
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	37,000	37,000	37,370
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	73,782	73,782	74,520
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70360 Public order and safety n.e.c	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	98,035	98,035	99,016
<i>DACF MP Sources</i>	98,035	98,035	99,016
70421 Agriculture cs	1,131,480	1,131,480	1,142,795
<i>GOG Sources</i>	45,204	45,204	45,656
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	77,642	77,642	78,419
	926,134	926,134	935,396
70451 Road transport	507,936	507,936	513,015
<i>DACF ASSEMBLY Sources</i>	210,980	210,980	213,090
	296,956	296,956	299,925
70473 Tourism	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
70610 Housing development	612,362	612,362	618,486
<i>GOG Sources</i>	23,627	23,627	23,863
<i>IGF Sources</i>	2,400	2,400	2,424
<i>DACF ASSEMBLY Sources</i>	586,335	586,335	592,198
70620 Community Development	29,490	29,490	29,785
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	1,490	1,490	1,505
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	14,000	14,000	14,140

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	241,401	241,401	243,815
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	17,798	17,798	17,976
<i>DDF Sources</i>	143,603	143,603	145,039
70731 General hospital services (IS)	1,036,312	1,036,312	1,046,675
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	536,312	536,312	541,675
<i>DDF Sources</i>	400,000	400,000	404,000
70740 Public health services	375,176	375,176	378,928
<i>IGF Sources</i>	97,176	97,176	98,148
<i>DACF ASSEMBLY Sources</i>	278,000	278,000	280,780
70912 Primary education	892,219	892,219	901,141
<i>DACF MP Sources</i>	186,965	186,965	188,834
<i>DACF ASSEMBLY Sources</i>	705,254	705,254	712,307
71040 Family and children	176,407	176,407	178,171
<i>GOG Sources</i>	7,793	7,793	7,871
<i>DACF ASSEMBLY Sources</i>	30,988	30,988	31,297
<i>DACF PWD Sources</i>	121,626	121,626	122,843
<i>UNICEF Sources</i>	16,000	16,000	16,160
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
Grand Total	0	0	0
	6,940,284	6,940,284	7,009,687

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Builsa District - Sandema	6,940,284	6,940,284	7,009,687
70111 Exec. & leg. Organs (cs)	1,533,825	1,533,825	1,549,163
70112 Financial & fiscal affairs (CS)	133,859	133,859	135,198
70133 Overall planning & statistical services (CS)	73,782	73,782	74,520
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	98,035	98,035	99,016
70421 Agriculture cs	1,131,480	1,131,480	1,142,795
70451 Road transport	507,936	507,936	513,015
70473 Tourism	23,000	23,000	23,230
70610 Housing development	612,362	612,362	618,486
70620 Community Development	29,490	29,490	29,785
70630 Water supply	241,401	241,401	243,815
70731 General hospital services (IS)	1,036,312	1,036,312	1,046,675
70740 Public health services	375,176	375,176	378,928
70912 Primary education	892,219	892,219	901,141
71040 Family and children	176,407	176,407	178,171
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	6,940,284	6,940,284	7,009,687