



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BUILSA NORTH MUNICIPAL ASSEMBLY

BUILSA NORTH MUNICIPAL ASSEMBLY
OFFICE OF THE MUNICIPAL ADMINISTRATION

In case of reply the number and date of this letter should be quoted

My Ref:
Your Ref:.....

Email: builsanorthda@gmail.com
Website: <http://bunma.gov.gh/>



REPUBLIC OF GHANA
GPS-UR-0000-5024

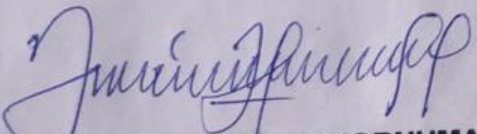
Post Office Box 3
Sandema
Upper-East Region
Ghana
Tel: 0382097559

2nd October, 2024

APPROVAL OF 2025 COMPOSITE BUDGET OF THE BUILSA NORTH MUNICIPAL ASSEMBLY

The Assembly by a resolution at the Second Ordinary General Assembly Meeting of the first session of the ninth Assembly of the Builsa North Municipal Assembly held on the 17th October, 2024 at the conference of the Municipal Assembly unanimously approved the 2025 Composite Budget with the following details.

No.	Expenditure Item	Amount (GH¢)
1	Compensation of Employees	5, 554,926.92
2	Goods and Service	7,766,710.34
3	Capital Expenditure	22,640,539.00
	Total Budget	GH¢35,962,176.26


PLN. GODFRED K. B. BANORNUMAH
(MUNICIPAL CO-ORDINATING DIRECTOR)

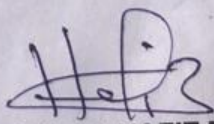

HON. ALHAJI DR. HAFIZ BIN SALIH
(HON. REGIONAL MINISTER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges	12
Key Achievements in 2024	13
Revenue and Expenditure Performance	22
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	25
Policy Outcome Indicators and Targets.....	27
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	73
PART C: FINANCIAL INFORMATION.....	76
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	77

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Geographical Location and Boundaries

The Builsa North Municipal shares boundaries with Kassena–Nankana West District to the North, Builsa South District to the South with Sissala East District to the West, and to the East with Kassena–Nankana Municipal. The municipality covers about 12.1% (816.44 km²) of the total land area of the Upper East Region. The municipality covers an estimated land area of 816.44 sqkm.

Population Structure

The 2021 population and housing census gave the Municipality population as 56,571. The male population in the Municipality is 28,332 representing 50.08 percent of the total population while that of the female population is 28,239 also representing 49.92 percent. Urban population stands at 5,729 which are segregated into 2,653 for male and 3,076 for female. Rural population stands at 50,842 which is segregated into 25,679 for male and 25,163 for female

The current population of the Municipality stands at 60,473 which are segregated into 29,338 for male representing 48.51% and 31,135 for female representing 51.49%.

Vision

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

Mission

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

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

Goals

The Municipal development goal for 2025-2028 plan periods is to achieve a sustainable growth and improved living standards for all through monitored implementation of pragmatic programmes, projects and activities within a democratic environment.

Core Functions

The core functions of the Builsa North Municipal Assembly as stipulated in section 12(3) of the Local Governance Act, 2016 Act 936, are as follows:

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

District Economy

The Municipal local economy is composed of agriculture, craft and tradesmen, agro-processing, commerce and service, informal small-scale businesses, and finance.

Agriculture is the mainstay of the people of Builsa North Municipality with about 70% of the people engaged in this activity.

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

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

There is one Bank in the Municipality, the Builsa Community Bank and one FM station in the Municipality (Builsa Radio) Other mobile money merchants also exist to facilitate businesses.

- **Agriculture**

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

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

The total arable land for the Municipality is estimated at 37,000Ha.

The Assembly in its efforts to increase food production and reducing poverty, has trained and supported 200 men and women in dry season vegetable production (pepper, tomato, onion, cabbage, lettuce, green pepper, garden egg etc.) to cultivate 8-hectar land area within 4 clusters at Sandema, Wiaga, Chuchuliga and Kadema.

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

Balansa Bagumsa, Chuchuliga Nawasa and Wiaga-Longsa

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

- **Road Network**

The major occupation of the locals in the Municipality is farming but it is disheartening that most of the link roads leading to these important farming areas are in very deplorable state. 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.

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

The Assembly has completed the following projects:

Grading of Chuchuliga – Nanjuipiung Feeder Road (3.2km) at Old Tono Quarters Junction to Achanyire-Goayie school

Opening -up of 3.0 km feeder roads at Sichaasa Ayunaab junction to Goldem primary and bungalow junction to Daluk borehole.

The Assemble is also completing the construction of 5km feeder roads (opening -up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa. This will go a long way to improve on the economic activities of the people.

The Municipality has taken delivery of five DRIP equipment from Government of Ghana to improve on the road network infrastructure which will allow for easy access to our farmlands and reduce post-harvest losses and to improve the local economy for sustained development. These equipment includes a motor grader, road roller, backhoe, water tanker, tipper truck and three concrete mixers.

- **Energy**

In line with the SDG 7 of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward the target by 2030.

Complete the procurement and distribution of 200No. 8m low tension wooden electricity poles and installation of 40No. energy efficient solar streetlights in Sandema sports stadium and 4 senior High Schools. Complete the supply of 165No. 8m low tension wooden poles for communities in the Municipality.

- **Health**

As part of efforts to increase access to health care in the municipality, the Municipal Health Directorate has successfully demarcated the Municipality into 40 CHPS zones, which are spread in the six (6) sub-municipalities serving a population of 60,473. All the 40 CHPS are functional.

The Assembly is completing the following projects aimed at improving the health care delivery and also increase access to health care in the Municipality:

Completion of the Yimonsa, Kadema and Zaring/Builba CHPs compound.

Completion of 1No. Nurses quarters at Bilinsa and Farinsa,

Complete the renovation of 2No. Semi-detached health staff quarter at Sandema.

The Assembly also intent to construct the following projects:

Construction of 1No.3-unit classroom block at the satellite campus for the Sandema Health Training school,

Construction of 1no. CHPS Compound at Abil-Yeri Zaansa-Yie

Construction of orthopedic block for the Sandema Presby Clinic

Below is the number of health facilities in the Municipality

Table 1: Number of health facilities

INDICATOR	NUMBER
Number of Hospitals	2
Number of Health Centers	5
Number of Clinic	1
Number of CHPS Zones rendering services	40
Total Number of Health Facilities	48

- **Education**

The Municipality has seen a marginal increase in access to Basic Education. The total number schools increased from 165 in 2021/2022 to 168 in the 2022/2023 academic year. Junior High Schools has increased from 32 to 34. However the Sandema Youth Leadership Training Institute has been converted into a Technical Institute bringing the number of second cycle institutions to (4).

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

Table 2: Number of schools

Schools	Number of schools 2021/2022	Number of schools 2022/2023
KG	66	66
Primary schools	64	64
Junior High schools	32	34
Senior High school	3	3
TVET	-	1
TOTAL	165	168

The Assembly has completed the following projects:

1. Completed a 1No. 3-unit classroom block at Achanyer-Goayie,
2. Renovated a KG block at Wiaga Chiok Atidiok .
3. The Assembly is also completing the following projects:
4. Complete the re-development of the Sandema park,
5. Completion of 1No. 3-Unit Classroom block at Kori Alabyire
6. Completion of 1No. 3-Unit Classroom block at Nawaasa No.1,
7. Complete the supply of 1,100 dual desks for basic schools.
8. The Assembly also intent to procure and construct the following projects:
9. Supply and distribution of 600No. dual desk furniture to 15 basic schools
10. Construction of 1No. 3-Unit Classroom block at Christ the King primary school.
11. Complete the upgrading of 1No. Football pitch with 2-Unit urinal and provision of football kits including sets of jerseys and footballs at Chuchuliga

- **Market Centres**

There are 3 major markets in the Municipality which include; Sandema. Chuchuliga and Wiaga. Other markets include Kadema and Siniensi markets. The market days occur every three days. The Sandema market is a major marketing centre where commodities are traded. There are also other nearby markets in the neighbouring Districts such as Fumbisi, Navrongo and Paga.

The Assembly in its quest of improving the revenue performance of the Municipality has completed the following projects:

Completed 65-Unit Lockable Stores at Sandema

Rehabilitated and converted 1 No. 15-Unit Market Stalls to Lockable Stores at Sandema market. The Assembly is also completing the rehabilitation and conversion of 10 No. Market Stalls to lockable store at Sandema.

And also intent to construct 10-Unit Market Stalls and 5-Unit Lockable Stores at Chuchuliga Market.

- **Water and Sanitation**

Water

The Municipal Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 26.1 to 33.61 in 2022 and 2023 respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The Municipality is managing its solid waste with the 11 communal containers which is being managed by Zoomlion Company Limited. The Municipality has one final disposal site fenced.

The company has also provided 2 refuse trucks/skip trucks with 1 currently down and undergoing maintenance

There is a total of fourteen (14) public toilets in the Municipality which are all functioning. Significant progress has been made in water coverage. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly to 81.66% in 2023. The Municipality is currently doing 83.66% interims of water coverage . Community water and sanitation agency entered the Municipality through its reform programme in July 2018 to participate in the management of the water system with the operational staff then to date.

The Assembly in its efforts to achieving universal and equitable access to water by 2030 has drilled and installed 7no. boreholes and mechanized 1no. boreholes for zaring/Builba CHPS compound.

The Assembly is also completing the construction and installation of 6No. Boreholes fitted with hand pumps and mechanization of 3No. Boreholes at Nawaasa No.1, Azugyire,

Kadema, Longsa, Danwarinsa, Kori, Fire Service , Police Service, Yimonsa, Sandema lorry station.

The Assembly also intent to drill and install 9no. Boreholes in the Municipality. This is aimed at increasing sustainable access to safe drinking water to the citizens.

Communities with pumps is depicted in the table below

Table 3: Communities with pump houses

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

Sanitation

The Municipal Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 26.1 to 33.61 in 2022 and 2023 respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The Municipality is managing its solid waste with the 11 communal containers which is being managed by Zoomlion Company Limited. The Municipality has one final disposal site fenced.

The company has also provided 2 refuse trucks/skip trucks with 1 currently down and undergoing maintenance

There is a total of fourteen (14) public toilets in the Municipality which are all functioning. The Municipal Environment Health and Sanitation Unit carried out the following activities:

- i. Evacuated the Sandema and Wiaga market refuse mound,
- ii. Carried out market sanitation including eating and drinking premises inspections
- iii. Organized 2No.hygiene promotion talks for food/meat handling/drinking bar operators
- iv. Monitored food vendors and their premises to ensure Food Safety Hygiene practices

v. Sensitized of food vendors and caterers on the need to be medically screened and organize medical screening for all food handlers

- **Tourism**

Even though the Municipality is not endowed with many tourist attractions, it has a few historical elements worth attracting tourists. There are some tourists sites in the Municipality worth noting, these are:

The Feok Festival which is celebrated by the people of Buluk every year and witnessed massively by tourists both local and international.

Akuncham (The Defeat of Babatu and the Weeping Shea Tree)

The Fiisa Shrine which embodies tradition in the Buluk Area.

The tourism industry in the Municipality however is not generating the needed revenue due to several challenges. This situation could largely be attributed to the under-developed tourism infrastructure including hotels, restaurants, access roads, electricity, and telecommunication.

There is therefore the need for a coordinated development programme that would provide stimuli towards increased investment in the tourism industry in the Municipality by local and foreign

- **Environment**

There are forest reserves in the Municipality. The reserves provide timber and medicine for humans, food and shelter for the flora and fauna. Some tree species are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings and protection of indigenous vegetation cover. There are small incidences of 'galamsey' at Kadema and Zaring Bulba The municipality is exposed or vulnerable to these disasters; floods, drought, Bush/wildfires and wind storm.

Key Issues/Challenges

- Inadequate school infrastructure
- Inadequate Teachers Accommodation
- Poor road network in the Municipality

- Inadequate rehabilitation centres
- Limited access to justice for children in conflict with the law
- Inadequate health facilities
- Inadequate Staff Accommodation
- Inadequate Irrigation Facilities
- Poor storage and transportation systems
- Poor farm-level practices
- Poor sanitation and waste management
- poor hygiene practices
- Poor collection, treatment, and discharge of municipal and industrial wastewater
- Poor drainage systems

Key Achievements in 2024

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

- Completed no. 3-unit classroom block with office, store, 4-seater KVIP toilet, urinal pit and supply of furniture at Achanyeri-Goayie under SOCO
- Completed 65-unit lockable stores and 2no. Urinals at the new Sandema market under SOCO
- Rehabilitated and converted 1no. 15-unit lockable stores at the old Sandema market under SOCO
- Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing Yimonsa under SOCO
- Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing at Zaring Bulba under SOCO
- Complete the renovation and expansion of the Kadema CHPS compound under SOCO
- 7no. Boreholes drilled and fitted with hand pumps at Chiok No.1, Kadema, Kalijisa, Tedidembilisa, Nawasa No.2, Zundema and Sandema Market under SOCO
- Graded Chuchuliga Nanjuipuing feeder road (3.2km) under SOCO

- Drilled and mechanized of 1no. Boreholes with 5000 litre capacity tank mounted on elevated concrete stand at Zaring/Bulba under SOCO
- Opened -up of 3 km feeder roads at Sichaasa Ayunaab junction to Goldem primary and bungalow junction to Daluk borehole under DACF-RFG
- Renovated Magistrate bungalow at Suwarinsa under DACF
- Drilled, constructed and installed 3no. Borehole at Chuchuliga and Kadema under MPCF
- Renovated Wiaga Chiok Atidiok KG school block under MPCF
- 100 men and women supported in dry season vegetable production (pepper, tomato, onion, cabbage, lettuce, green pepper, garden egg etc.) under SOCO
- 82 Artisans received artisanal tool kits under the LED component of SOCO
- Supported the 2023 National Farmers Day Celebration under DACF
- Received 5 equipment under the District Road Improvement Programme (DRIP) From Government of Ghana
- Renovated 2no. Semi-detached health quarters at Sandema under SOCO

Completed 1no. 3-unit classroom block with office, store, 4-seater KVIP toilet, urinal pit and supply of furniture at Achanyeri-Goayie under SOCO



Completed 65-unit lockable stores and 2no. Urinals at the new Sandema market under SOCO



Rehabilitated 1no. 15-unit lockable stores at the old Sandema market under SOCO



Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing Yimonsa under SOCO



Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing at Zaring Bulba under SOCO



Complete the renovation and expansion of the Kadema CHPS compound under SOCO



Drilled and mechanized of 1no. Boreholes with 5000 litre capacity tank mounted on elevated concrete





Opened-up of 3 km feeder roads at Sichaasa Ayunaab junction to Goldem primary and bungalow junction to Daluk borehole under DACF-RFG



Renovated Magistrate bungalow at Suwarinsa under DACF



Renovated Wiaga Chiok Atidiok KG school block under MPCF



Men and women supported in dry season vegetable production (pepper, tomato, onion, cabbage, lettuce, green pepper, garden egg etc.) under SOCO



Artisans received artisanal tool kits under the LED component of SOCO



Supported the 2023 National Farmers Day Celebration under DACF



Renovated 2no. semi-detached health quarters at Sandema under SOCO



Revenue and Expenditure Performance

The table below depicts the analysis of IGF and all other fund sources performance of the Municipality from 2022 to August 2024. Management in its quest to change the narrative of low revenue performance especially IGF has therefore put in a lot of efforts to improve on the revenue performance of the Municipality through the implementation of pragmatic revenue mobilization strategies.

Revenue

The IGF performance appreciated from 124,207.32 in 2022 to 185,982.75 in 2023 The Assembly as at September 30, 2024 was able to mobilize 328,377.41 representing 83.25%.

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	25,000.00	2,000.00	40,000.00	28,600.00	10,000.00	8,200.00	82
Cattle Rates			10,000.00	0.00	10,000.00	0.00	0.00
Fees	42,700.00	37,202.50	70,028.00	58,969.60	32,800.00	26,423.82	80.56
Fines	3,000.00	0.00	3,000.00	809.00	100.00	0.00	0/00
Licences	76,850.00	48,935.59	76,850.00	36,876.81	63,000.00	45,573.59	72.34
Land	32,000.00	5,324.03	32,000.00	22,619.34	20,000.00	3,770.00	18.85
Rent	32,000.00	30,745.20	73,529.00	38,108.00	253,527.00	244,410.00	96.40
Investment	15,100.00	0.00			5,000.00	0.00	0.00
Sub-Total	226,650.00	124,207.32	295,407.00	185,982.75	394,427.00	328,377.41	83.25
Royalties							
Total	226,650.00	124,207.32	295,407.00	185,982.75	394,427.00	328,377.41	83.25

Table 5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	226,650.00	124,207.32	295,407.00	185,982.75	394,427.00	328,377.41	83.25
Compensation of Employee	2,292,746.00	3,056,076.31	2,028,872.17	4,700,042.69	2,979,341.69	2,178,752.75	73.13
Goods and Services Transfer	125,906.00	35,813.71	56,000.00	38,108.83	93,500.00	0.00	0.00
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF-Assembly	2,054,214.57	1,017,866.34	4,050,293.48	1,000,337.90	3,601,000.00	301,077.25	8.36
DACF-MP	440,000.00	521,077.15	649,365.94	442,017.21	830,000.00	649,214.41	78.22
DACF-PWD	121,626.44	175,402.59	200,000.00	137,421.54	300,000.00	145,925.55	48.64
DACF-RFG	1,134,512.80	1,134,512.80	1,952,788.67	-	1,758,212.31	1,386,015.00	78.83
MSHAP	20,271.07	15,218.65	19,976.70	11,806.44	19,976.70	-	-
MAG	77,642.00	77,642.14	118,197.24	118,197.24	-	-	-
GPSNP	400,000.00	0.00	2,938,000.00	66,000.00	1,610,000.00	-	-
UNICEF	30,000.00	15,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100.00
SOCO	-	-	3,821,326.47	1,275,265.00	14,699,436.10	1,494,212.06	10.17
Total	6,948,748.88	6,172,817.01	16,160,227.67	7,978,373.16	26,315,893.80	6,513,574.43	24.75

Expenditure

The table below seeks to give a picture of the Assembly's spending patterns. From the table below, the total expenditure of the Assembly increased significantly from Gh¢ 6,283,943.49 in 2022 to Gh¢9,066,273.47 in 2023. The Assembly expenditure stands at 4,788,430.10 as at September, 2024 representing 18.20%.

Table 6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,325,290.00	3,075,155.11	2,049,672.17	4,713,322.69	3,115,761.69	2,317,032.75	74.36
Goods and Service	2,776,739.19	2,205,343.41	3,813,581.06	1,872,065.15	6,548,408.94	1,261,749.84	19.27
Assets	4,224,758.90	1,003,444.97	10,296,974.44	2,480,885.63	16,651,723.17	1,209,647.51	7.26
Total	6,948,748.88	6,283,943.49	16,160,227.67	9,066,273.47	26,315,893.80	4,788,430.10	18.20

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The bases of this budget are in the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Builsa North District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025-2028. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below.

- Deepen political and administrative decentralization
- Improve decentralized planning
- Reduce income disparities within and across socioeconomic groups and geographical areas
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Enhance sports and recreational
- Promote inclusive education.
- Improve postharvest Management.
- Promote agriculture as a viable business among the youth.
- Attain gender equality and equity
- Promote economic empowerment of women
- Promote gender mainstreaming in all sectors
- Deepen political and administrative decentralization
- Improve decentralized planning
- Reduce income disparities within and across socioeconomic groups and geographical areas
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Enhance sports and recreational
- Promote inclusive education.
- Improve postharvest Management.
- Promote agriculture as a viable business among the youth.
- Attain gender equality and equity

- Promote economic empowerment of women
- Promote gender mainstreaming in all sectors

Policy Outcome Indicators and Targets

The policy outcomes indicators and targets of the Bulisa North District Assembly seeks to achieve in its local development service delivery efforts are detailed herein. The achievements in 2023, 2024 fiscal years and the targets set for the 2025 fiscal year are contained in the analysis table below.

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Percentage change in IGF	Improvement in IGF	Percentage Increase in IGF	60%	54.80%	76.72	62.96%	94.90	83.25	94.90	94.90	95	95
Percentage Change in CHPS Zones with Compounds	Improvement in health care delivery	Number of CHPS Zones with Compounds	50	37.5%	40%	17%	40	17%	40	40	40	40
Percentage of arable land under cultivation	Increased in yield under cultivation	Percentage Increase in arable land under cultivation	59.33	32.2	79.33	75.83	89.42	76.01	89.42	89.42	90	90
Change in BECE pass rate	Improvement in BECE pass rate	Percentage increase in BECE performance	40.60%	24.1%	41.2%	42.6%	50%	-	50%	50%	50%	50%
Percentage of LEAP household members on NHIS	Increased in LEAP household members on NHIS	Percentage increase in the number of LEAP household	50.45	44.76	50.33	45.66	59.99	83.907	86.93	89.72	92.71	95.91

		members on NHIS												
Proportion of population with access to improved sanitation services	Increased in access to improved sanitation services	Percentage increased in sanitation coverage	62.5	64.4	55.6	79.33	40.99	23.42	45.45	49.77	58.25	62.72		

Revenue Mobilization Strategies

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

Table 8: Revenue mobilization strategies

SN	REVENUE ITEM	REVENUE MOBILIZATION STRATEGIES
1	Licences & Permit	Organize educational campaign in all the four area councils to educate the people about the fee fixing resolution
		Formation of revenue mobilization taskforce
		Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly,
		Ensure regular meetings of the Spatial Planning Committee to approve permits
		Recruit and train Commission Revenue Collectors and staff of the councils
		Procure stickers for motorbikes, tricycle and vehicles
2	Property Rate	Complete street naming and house numbering exercise,
		Collect census on cattle for cattle rate collection
		Collect data on property (buildings and structures) for property rate collection
3	Fees	Intensifying monitoring and supervision by core management staff, F/A members on revenue collectors to avoid revenue leakages
		Update of roll on ratable items of the Assembly and Area Councils
		Full utilization of the computerized billing and collection system
		Conduct surprise visits to Area Councils to check revenue collectors
		Reshuffle of Area Council staff to ensure efficiency and effectiveness in revenue mobilization
		Organize stakeholders' forum to discuss the fees collected by the Assembly and the need to review them
4	Fines & Charges	Gazetting of fee fixing resolution and bye-laws
		Review and enforce by-laws
5	Land	Undertake Public Sensitization and education on the need to obtain building jacket,
6	Rent	Community/Ratepayer stakeholder consultation prior to fixing of fee,
		Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
		Community/Ratepayer stakeholder consultation prior to fixing of fee,
		Serve demand notices to defaulting occupants and follow-up with reminders.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide effective and efficient support services to general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and, to provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

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

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

Total staff strength of forty-one (41) is involved in the delivery of the programme. They include Administrative Officers, Budget Analysts, Accountants Officers, Planning Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management Meetings Organized	Number of quarterly management meetings organized	3	4	4	4	4	4
Town Hall Meetings and Social /Accountability Fora held	Number of Town Hall Meetings/ Social Accountability Fora held	2	4	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	2	4	4	4	4	4
Quarterly Entity Tender Committee Meetings organized	Number of quarterly Entity Tender Committee Meetings organized	3	4	4	4	4	4
Procurement Plan prepare and updated quarterly	Number of quarterly Procurement Plan updated	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (printed materials and stationary, general cleaning material)	Procurement of Office Equipment and Logistics
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	Development of Electronic Records Management System of the Assembly Maintenance of Website for the Assembly
Procurement of Office Equipment and Logistics (Computers and, photocopies accessories)	
Internal Management of the Organisation (Utilities bills, seminars/conferences, donation, fuel/oil/lubricants, maintenance/repairs, night allowance etc.)	
Citizen participation in local governance (Town Hall/ Stakeholders meetings, Community fora, public hearings, MMDCE visits to the communities)	
Plan and budget preparation (mid and end of year Performance review, fora/meetings, Budget hearing, Plan and Budget preparation, MPCU, Budget Committee, Preparation of 2025-2028 MTDP, and Tender Committee meetings)	
Monitoring and Evaluation of Programmes and Projects (supervision, monitoring and evaluation of development projects)	
Information Education and Communication (Civic education and Publicity)	
Legislative enactment and oversight (General Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting of Fee Fixing Resolution and bye-laws,)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Repairs of official vehicles, Furniture, Fixtures and Fittings, servicing of computers, printers and photocopiers)	
Security management (Security operations, MUSEC, ration, fuel, watch-dog committees, patrols etc.)	
Procurement management (Tender document, advertisement, procurement plan preparation and updates)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources as well as
- safeguard the assets of the Assembly.
- To ensure timely disbursement of funds and submission of financial report; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

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

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

The sub-programme is manned by seven (7) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

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

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

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
IGF mobilized	Amount of IGF mobilized	185,982.75	328,377.41	809,506.34	744,901.86	584,112.04	463,818.21
Monthly financial statement prepared and submitted	Number of monthly financial statements prepared and submitted	12	9	12	12	12	12
Quarterly Audit Committee Meeting organized	Number of Audit Committee Meetings held	2	1	4	4	4	4
Quarterly Internal Audit conducted	Number of Internal Audit conducted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management (Commission collectors)	Construction/erecting of 4no. revcheckpointoints at Sandema, Chuchuliga, Wiaga and Siniensi
Internal audit operations (Audit committee meetings, audit reporting)	Purchase, Upgrading and Maintenance of Computerized Billing System
internal management of the organization (Bank charges)	
Information, Education and Communication (Public education and sensitization, announcement, air time, public fora)	
Treasury and Accounting Activities (Procurement of Stickers for Bicycles, Motorbikes, Cars. Training of Area Council Staff and members on Revenue mobilization, Procurement of value books for revenue generation, commission to sub- structure, strengthening of Sub-District Structures)	
Data collection (Data collection on businesses and update of business register in the District)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly; and
- To develop the capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of human resource management is challenged by inadequate staffing levels and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraised to improve on service delivery	Number of staff appraised	108	105	103	110	110	110
Annual Composite Training Plan prepared and approved	Number of Annual Composite training plan prepared and approved	1	1	1	1	1	
Staff durbars organized	Number of staff durbars organize	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Stationery)	Procure and supply office equipment including desktop computers, Laptop computers, Scanner and Printers to officers of the Assembly
Procurement of Office Equipment and Logistics (desktop computers, Laptop computers, Scanner and Printers)	
Staff Training and skills development (Training on Local Government Protocols, Training workshop on records management and archives administration)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

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

Organizing stakeholder meetings, public forum and town hall meeting.

To conduct Municipal surveys and census.

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	1	1	4	4	4	4
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15th of the ensuing month after the end of the quarter	4	4	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	4	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual businesses register prepared and updated quarterly	Number of quarterly businesses register updated	4	4	4	4	4	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (AAP, public hearing, monitoring and evaluation, Budget preparation, Reviews, Budget Dissemination and Budget Hearings. Preparation of 2025-2028 MTDP)	
Coordination and Harmonization of data (Data collection on businesses and update of business register in the Municipality)	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	3	1	4	4	4	4
Statutory sub-committee meetings held	Number of quarterly statutory sub-committee meeting held	3	4	4	4	4	4
Capacity building training for Zonal and Area Councils organized	Number of training organized for Zonal and Area Councils	1	0	2	2	2	2

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service;
- To attain universal births and deaths registration in the Municipality.
- To ensure inclusive, equitable and access to quality education at all levels by 2030

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive, equitable and access to quality education at all levels by 2030
- To Increase access to education through school improvement;
- To improve the quality of teaching and learning in the Municipality;

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School furniture supplied	Number of school furniture supplied	280	1250	1700	1500	1500	1500
Classroom blocks constructed	Number of school buildings constructed	1	2	3	3	3	3
Quarterly MEOC meetings organized	Number of MEOC meetings organized	3	3	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	8	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations (Independence day)	Rehabilitation/renovation of ripped off Classroom Blocks in the Municipality
Internal Management of the Organization (Complementary Basic Education and NCCE)	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Christ the King Primary School and Sandema
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (Best JHS and SHS student award scheme, educational support fund, my first day at school, STMIE)	Completion and Furnishing of 1no. 3-Unit Classroom Block with ancillary facilities at Achanyer-Goayie, Kori Alabyeri, Nawaasa No.1
Administrative and Technical Meetings (Provision for quarterly MEOC meetings)	Procurement of 1700no. KG furniture for basic schools in the Municipality

Development of youth, sports and culture (Provision for Sport and District Cultural activities and re-development of park)	Complete the upgrading of 1No. football pitch with 2-Unit urinal and provision of football kits including sets of jerseys and footballs at Chuchuliga
---	---

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection and access to healthcare services.

Budget Sub- Programme Description

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

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

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

Undertaking health education and family immunization and nutrition programmes;

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

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

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

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS Compound constructed	Number of functional CHPS compounds constructed	1	0	5	5	5	5
Municipal Health Committee meetings held	Number of quarterly Municipal Health Committee meetings held	2	2	4	4	4	4
Medical students supported financially	Number of medical students supported	2	2	2	2	2	2
NHIS card provided to citizenry	Proportion of population with valid NHIS card	62.29	30.24	35.55	40.76	45.31	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services (Municipal Health Committee Meetings, Child Health Promotion Week and NIDS, promotion of menstrual hygiene for adolescent girls in schools)	Completion of the construction of 3No. CHPS compounds with furnishing and wash facilities at Kadema, Yimonsa, Zaring/Builba,
District Response Initiative (DRI) on HIV/AIDS and Malaria (HIV/AIDS and the prevention of malaria.)	Construction of 1No. CHPS compound with ancillary facilities at Abil-Yeri Zaasa-Yee
	Construction of orthopaedic block for Sandema Presby Clinic
	Construction of 1no.3-unit classroom block for a satellite campus for the Sandema Health Assistant Training school
	Complete the construction of 1no. Nurses quarters at Bilinsa and Farinsa
	Rehabilitation/renovation of ripped-off CHPS compounds in the Municipality
	Complete the renovation of 2no. semi-detached health quarters at Sandema

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

- Develop targeted economic and social intervention for the vulnerable and the marginalized.
- Protect children against violence, abused and exploitation.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protecting of rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools libraries, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers PWD fund, DACF, LEAP, UNICEF, GPSNP and Assembly's Internally

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported financially	Number of PWDs supported financially	58	200	200	200	200	200
LEAP beneficiaries supported financially to improve on their lives	Amount disbursed for LEAP beneficiary households to improve on their lives	153,393.17	200,000.00	250,000.00	300,000.00	350,000.00	400,000.00
PWDs received financial support to improve on their lives	Amount disbursed to PWDs	51,388.00	200,000.00	200,000.00	300,000.00	300,000.00	400,000.00
Students with PWDs supported to pay their school fees	Number of students with PWDs supported to pay their school fees	12	20	20	20	20	20
Communities sensitized on child rights and protection	Number of communities sensitized on child rights and protection	15	100	114	114	114	114

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes (LEAP beneficiaries, PWDs, DFMC and GFD operations, hospital welfare services for the vulnerable, data on Persons With Disabilities)	
Procurement of Office Supplies and Consumables (Stationery and printer)	
Gender empowerment and mainstreaming (Monitoring of VLSAs)	
Child right promotion and protection (Case handling and management, Early Childhood Development Centres (ECDCs), child panel for the to handle juvenile cases, child protection, foster care, juvenile and justice administration, Social Enquiry Investigation, handle and manage child maintenance, custody and gender base violence through reporting on the SWIMS, training of 5 Child Protection Teams (CPTs)	
Official/National Celebrations (Celebration of International Rural Women Day)	
Information, Education and Communication (Sensitization of communities on enrolment of children to school at the right age)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitized communities on the need to register their children	Number of communities sensitized	20	114	114	114	114	114
Infants births registered	Number of infants birth registered	500	1500	2000	2000	2000	2000
Radio talk carried out	Number of radio talk carried out	2	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- This sub programme is undertaken with a total staff strength of twenty one (21) with funds from DACF, Internally Generated Funds.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Good hygiene practiced at households	Number of households practicing good hygiene	98	2,000	3,000	4,000	5,000	5,000
National Sanitation day carried out	Number of Sanitation day activities carried out	2	12	12	12	12	12
Food vendors medically screened	Number food vendors medically screened	40	100	150	200	300	300
Food vendors and caterers sensitized on nutrition	Number of sensitization for food vendors on nutrition carried out	4	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management (clean-up exercises in the Central Business Districts/centers, domiciliary inspection)	
Environmental sanitation Management (Sanitation Tools, Carryout home visit, Health promotion in schools (School Health) Sensitize the general public on personal and environmental hygiene practices through radio discussions)	
Liquid waste management (monitoring visits to CLTS communities, hygiene promotion talks for food/meat handling/drinking bar operators, Sensitize and trigger 5 No. communities on CLTS activities)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks; and
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

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

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

The programme is manned by fourteen (14) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF), SOCO and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and design projects in the Municipality;
- Advice on setting out approved plans for future development of land at the Municipal level;
- Assist in providing layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, and masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded by Central Government transfers such as the District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by five (5) officers from the mother district and is faced with operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Spatial Planning Committee meetings organized	Number of Spatial Planning Committee meetings organized	12	10	12	12	12	12
Building Permits issued	No. of building permit issued	50	50	50	50	50	50
Processing time for the building permit reduced	Time taken to process the building permit	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
Technical Sub-Committee Meetings	Number of Spatial Planning Committee meetings organized	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables(support the operationalization of Building Inspectorate Unit, Procure 2 hand held GPS devices)	
Street Naming and Property Addressing System (Procure and install 20 Street Signages, Address Properties in two Zones)	
Internal Management of the Organisation (Establish Community-Based Development Control Monitoring Team using the Area Councils)	
Administrative and Technical Meetings (Monthly Spatial Planning Committee meetings, monthly Technical Sub Committee meeting)	
Land use and Spatial planning (Sensitization on permitting through radio, Educate Land Owners Within 4 Zones on spatial development, Preparation of DSDF, Preparation of structure plans, Prepare three Local Plans, Demarcate and acquire Government Lands and property, Prepare Thematic Maps for Health and Education Embark on routine developmental control exercises)	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;
- Assisting in the inspection of projects undertaken by the Municipality Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF), SOCO and Internally Generated

Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nine (9) staff.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Boreholes drilled	Number of functional boreholes drilled or provided	8	8	6	6	6	6
Roads rehabilitated	Number of kilometres of roads rehabilitated	7km	11km	5.0km	5.2km	6.0km	6.0km
Wooden electricity low tension poles procured to get communities connected to national grid	Number of wooden electricity low tension poles procured to get communities connected to national grid	153	0	365	500	500	500
Assembly buildings rehabilitated	Number of Assembly buildings rehabilitated	2	2	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Provision for the purchase of office facilities and accessories)	Complete the opening -up of 3.0 km feeder roads at Sichaasa Ayunaab junction to Goldem primary and bungalow junction to Daluk borehole
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (office equipment, vehicle and, routine and minor repairs of office and residential building, small tools, boreholes and equipment)	Construction of 2no. toll booths, a urinal at the Sandema lorry station and graveling of the station
Internal Management of the Organisation (Police to undertake sensitization engagement on road safety and enforce road safety compliance)	Complete the rehabilitation of Azugyeri Achanyire Canal Feeder Road (3.4km)
	Complete the siting, Drilling and installation of 6no.boreholes fitted with hand pumps and mechanization of 3no.boreholes at Nawaasa No.1, Azugyire, Kadema, Longsa, Danwarinsa, Kori, Fire, Police, Yimonsa, Sandema lorry station
	Complete the construction of 5km feeder roads (opening -up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa
	Complete the procurement and distribute 200No. 8m low tension wooden electricity poles and installation of 40No. Energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools
	Construction of drains in Sandema
	Complete the supply and distribution of 165No 8m low tension wooden poles for communities in the Municipality
	Complete the siting and Drilling of 7No. Boreholes fitted with hand pumps at Chiok No. 1 Kadema, Kalijiisa, Teidembilisa, Nawasa No. 2, Zundema and Sandema Market
	Siting, drilling and construction of 6no.boreholes fitted with hand pumps at Dabarinsa, Awonlana Putang, Adabinsa
	Complete the siting, drilling and mechanization of 1No. Borehole with 5,000 litre capacity tank mounted on an elevated concrete stand at Zaring CHPS Compound
	Installation and maintenance of street lights in the Municipality
	Support extension of lights to CHPS compounds
	Rehabilitation of 3No. Staff Bungalows at Suwarinsa
	Rehabilitation of Assembly block phase I
	Complete the rehabilitation of Assembly block phase II

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide access to safe, affordable, accessible & sustainable transport system for all
- To ensure universal access to affordable, reliable & modern energy services.

Budget Sub- Programme Description

The Municipal Urban Roads Department is the technical section of the Assembly in terms of road infrastructure provision. The department supervises and advice on the day-to-day road construction works in the urban areas of the Municipality. Facilitating access to safe roads and drainage systems are also a major function of the sub programme.

The Urban Roads Department shall deliver the sub programme and the number of staff are two (2). The sub programme would be funded from DACF, IGF, MPCF, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent Road accidents in the Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road maintained/rehabilitated	Number of road maintained/rehabilitated	5	4	6	6	6	6
Boreholes drilled	Number of boreholes d drilled	10	40	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (fuel)	Construct 2no. bridge and drains at bilinsa amd monteasa
Procurement of office supplies and consumables (Stationery)	Complete the construction of the Chuchuliga to Sandema to Fumbisi road
Monitoring and Evaluation of Programmes and Projects (Fuel and lunch for monitoring of roads Constructions)	Construct of drains in the Sandema township
	Carry out routine maintenance of Road Network reshaping and spot improvement
	Complete extension of lights to communities under the SHEP projects
	Complete the construction 40no. borehole in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. The total staff strength of Seventeen (17) are involved in the delivery of the programme.

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote development policies that support MSMEs including access to financial services.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

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

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

The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium-scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis;
- Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, SOCO,

DACF and donor support such as IfAD. This will inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Small business management counselled	Number of SMEs businesses counselled	1,400	1,670	2,050	2,250	3,000	3,000
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	310	310	310	310	310	310
Development of artisanal skills and craftsmanship	Number of artisans trained	110	200	300	300	300	300
Local economic growth promoted	Quantity of products produced for the local market	3,010	3,010	3,010	3,010	3,010	3,010
Local Business Associations strengthened	Number of Local Business Associations Strengthened	10	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Business Counselling, Consultative Meeting on LED, Stakeholder Mapping meetings, LED Platform meetings, Business Development training, Life Skills & Business Management Training, Support VSLA to formalized their businesses, Start –Up Kits for technical / traditional graduate apprentices)	Completion of 1No. 65-Unit Lockable Stores and Construction of 2No. 2Unit Urinals at the New Sandema Market
	Complete the rehabilitation and Conversion of 1No. 15-Unit Market Stalls to Lockable Stores at the Old Sandema Market.
	Complete the rehabilitation and Conversion of 10No. Market Stalls to lockable store at Sandema
	Construction of 10-Unit Market Stalls and 5-Unit Lockable Stores at Chuchuliga Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

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

The sub-programme operations include:

Promoting extension services to farmers;

- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost-effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by sixteen (16) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as SCO and WBTF. It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization, Inadequate Financial Institutions to support potential farmers, Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities,

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Productivity Improved	No. of farmers trained and supported	18,000	20,000	22,000	24,000	25,000	30,000
Productivity Improved	No. of demonstration farms established	20	20	40	40	40	40
Extension services carried out	Number of extension field days	10	10	15	15	15	15
Small earth dam/dugout rehabilitated to improve on irrigation farming	Small earth dam/dugout rehabilitated	4	3	2	3	3	3
Fertilizer inputs distributed to farmers	No. of fertilizer inputs distributed to farmers	5,000	8,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (review meeting, water, electricity charges, and fuel, (Insurance, Vehicle Road Worthiness, vehicle repairs, stationery)	Support the activities of Planting for Export and Rural Development (PERD) (Cashew seedlings)
Official/National Celebrations (41th Farmers Day Celebration)	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Wiaga Chiok
Extension Services (rain staff on HIV and Child labour, monitoring visits to MAOs, AEAs, Train women farmers, passive surveillance,)	Rehabilitation of 1No.Small Earth Dam at Balansa Bagumsa, Nawaasa, Wiaga-Longsa, Yikpein and Mwanlorinsa
Green Economy (Community Resource Management Areas (CREMAs) activities and PERD)	Desilting of dams in the municipality

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters.
- To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

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

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after-effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, human settlement fires, earthquakes and other natural disasters;
- To participate in post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

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

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

Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Degraded communal land rehabilitated using cashew trees	Number of degraded communal land rehabilitated	2	1	1	2	2	2
Sensitization/education on early warning signals carried out	Number of sensitization/education carried out on early warning signals	5	10	10	10	10	10
Communities sensitized on Bush Fires and Tree planting	Number of Communities sensitized on Bush Fires and Tree planting	50	100	114	114	114	114

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Train, sensitization, Climate Change and risk assessment, Support for disaster management , bush fire preventions)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2025 fiscal year in the form of the Project Implementation Plan. This include both on-going projects, rolled over from 2024 and new projects to be initiated in 2025. Section 18 of the PFM Act (Act 921) and Regulation 2020 of the PFM Investment Regulations (L.I 2411).

This PIP guides efficient project implementation that forestalls abandonment of completed and uncompleted projects and the ultimate consequence of judgment debts.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

The table below shows the list of on-going projects (Outstanding commitments) as at September 30th, 2024 from the various sources of funding as indicated, which are scheduled for completion in the 2025 financial year.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: BULISA NORTH MUNICIPAL ASSEMBLY												
Funding Source: SOCO, GPSNP, DACF, MPCF, DACF-RFG, IGF												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1no. 3-unit classroom block with office, store, 4-seater	M/S Malka Mulq Ltd.	100% Complete	400,000.00	379,268.81	20,731.19	20,731.19	20,731.19			

		KVIP toilet, urinal pit and supply of furniture at Achanyeri-Goayie.																
2		Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing Yimonsa.	M/S Galson Co. Ltd.	Roofing (75%)	500,000.00	198,156.88	301,843.12	301,843.12	301,843.12	301,843.12								
3		Completion of 1no. CHPS compound with urinal, KVIP toilet and furnishing at Zaring Bulba.	M/S Galson Co. Ltd.	Roofing (75%)	672,000.00	370,156.88	301,843.12	301,843.12	301,843.12	301,843.12								
4		Complete the renovation and expansion of the Kadema CHPS compound		Roofing (75%)	400,000.00	98,156.88	301,843.12	301,843.12	301,843.12	301,843.12								
5		Complete the renovation of the Magistrate	Wesono Damdaga Venture	100% Complete	80,760.45	45,000.00	35,760.45	35,760.45	35,760.45	35,760.45								

		bungalow at Suwarinsa																	
		Complete the opening-up of 3.0 km feeder roads at Sichaasa Ayunaab junction to Golden primary and bungalow junction to Daluk borehole	Wesono Damdaga Venture	100% Complete	338,610.00	304,749.00	33,861.00	33,861.00	33,861.00	33,861.00									
6		Complete the drilling of 7no. Boreholes fitted with hand pumps at Chiok No.1, Kadema, Kalijisa, Tedidembilis a, Nawasa No.2, Zundema and Sandema Market	M/S BDB Enterprise	100% Complete	255,100.00	179,306.59	75,793.41	75,793.41	75,793.41	75,793.41									
7		Complete the drilling and mechanization of 1no. Boreholes with 5000	M/S BDB Enterprise	100% Complete	128,000.00	88,649.45	39,350.55	39,350.55	39,350.55	39,350.55									
8																			

		litre capacity tank mounted on elevated concrete stand at Zaring/Bulba																	
	9	Complete the drilling, construction and installation of 3no. Borehole at Chuchuliga and Kadema	Zayoka constructions co. ltd	100% Complete	111,995.50	106,395.73	5,599.77	5,599.77	5,599.77	5,599.77									
		Completion of 65-unit lockable stores and construction of 2no. Urinals at Sandema market.	M/S Malka Mulq Ltd.	100% Complete	400,000.00	379,268.81	20,731.19	20,731.19	20,731.19	20,731.19									
	10	Complete the rehabilitation and conversion of 1no. 15-unit lockable stores at Sandema market	M/S Malka Mulq Ltd.	100% Complete	267,244.90	246,513.71	20,731.19	20,731.19	20,731.19	20,731.19									
	1																		
	1	Complete the supply of 600 Dual Desk	Vidkat Ventures	Contract signed and award	553,834.31		553,834.31	553,834.31	553,834.31	553,834.31									
	2																		

		furniture to selected basic schools		letter given									
		Complete the procurement of 500no. dual desk furniture for 5no. basic schools in Sandema, Wiaga, Siniensi, Chuchuliga and Kadema	Akanbangbem Ventures	Contract signed and award letter given	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00				
1	3	Complete the construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at	Tonybeck Co. Ltd	Site handed over to contract or	1,223,000.00	1,223,000.00	1,223,000.00	1,223,000.00	100,000.00				
1	4	Complete the construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at Kori Alabyire	Hydronomics Ltd	Site handed over to contract or	1,223,000.00	1,223,000.00	1,223,000.00	1,223,000.00	100,000.00				
1	5	Complete the construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at											

		Nawassa No.1																
		Complete the upgrading of 1No. football pitch with 2-Unit urinal and provision of football kits including sets of jerseys and footballs at Chuchuliga	Stephalam Enterprise	Erecting of goal post and fencing of the park (45%)	216,000.00	216,000.00	216,000.00	216,000.00	216,000.00	216,000.00	32,400.00							
6	1	Complete the construction of 1no. Nurses quarters at Bilinsa and Farinsa	Awalna	Site handed over to contract or	1,426,000.00	1,426,000.00	1,426,000.00	1,426,000.00	1,426,000.00	100,000.00								
7	1	Complete the renovation of 2no. semi-detached health quarters at Sandema	Goura Enterprise	Painting done (75%)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	45,000.00								
8	1	Complete the siting, Drilling and installation of 6no.boreholes fitted with	B.D.B Enterprise	Boreholes drilled and capped	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	84,750.00								
9	1																	

		hand pumps and mechanization of 3no.boreholes at Nawassa No.1, Azugyire, Kadema, Longsa, Danwarinsa, Kori, Fire, Police, Yimonsa, Sandema lorry station																	
20		Complete the construction of 5km feeder roads (opening -up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa	Wesono Damdaga	Site handed over to contract or	500,000.00		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	75,000.00							
21		Complete the procurement and distribute 200No. 8m low tension wooden electricity poles and installation of	Malka-Mulq Limited	Contract signed and award letter given	1,300,000.00		1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	195,000.00								

		40No. Energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools																
		Complete the supply and distribution of 165No 8m low tension wooden poles for communities in the Municipality	Malika-Mulq Limited	Contract signed and award letter given	453,578.00		453,578.00	453,578.00	453,578.00	453,578.00	453,578.00	68,036.70						
2		Complete the rehabilitation and Conversion of 10No. Market Stalls to lockable store at Sandema	Yelsomnanam Company Limited	Contract signed and award letter given	300,000.00		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	45,000.00						
2		Complete the rehabilitation of 1No. Small Earth Dam	Ganwong Enterprise	Pilling of boulders	480,000.00		480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	72,000.00						
4																		

		at Balansa Bagumsa																	
		Complete the rehabilitation of 1No.Small Earth Dam at Chuchuliga Nawassa	Bere-som Company	Pilling of boulders	350,000.00		350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	52,500.00							
2	5	Complete the Rehabilitation of 1No.Small Earth Dam at Wiaga-Longsa	Naraman Enterprise	Pilling of boulders	650,000.00		650,000.00	650,000.00	650,000.00	650,000.00	97,500.00								
2	6	Complete the rehabilitation of Azugyeri Achanyire Canal Feeder Road (3.4km)	Maidsam Co. Ltd	Site handed over to contract or	1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	180,000.00								
2	7	Complete the rehabilitation of Assembly block phase II	AL Shaa Co. Ltd	Painting	187,506.34	40,000.00	147,506.34	147,506.34	22,125.95										
2	8																		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMIDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga, Wiaga and Siniensi	Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga, Wiaga and Siniensi	DACF	12,000.00	Concept Note
2	Construction of 1no.3-unit classroom block at Christ The King Primary School	Construction of 1no.3-unit classroom block at Christ The King Primary School	SOCO	1,223,000.00	Concept Note
3	Construction of 1No. 3unit Classroom Block at Sandema	Construction of 1No. 3unit Classroom Block at Sandema	DACF-RFG	800,000.00	Concept Note
4	Construction of 1no.3-unit classroom block for a satellite campus for the Sandema Health Assistant Training school	Construction of 1no.3-unit classroom block for a satellite campus for the Sandema Health Assistant Training school	SOCO	1,400,000.00	Concept Note
5	Construction of 1no. CHPS Compound at Abil-Yeri Zaansa-Yie	Construction of 1no. CHPS Compound at Abil-Yeri Zaansa-Yie	SOCO	1,400,000.00	Concept Note
6	Construction of orthopedic block for Sandema Presby Clinic	Construction of orthopedic block for Sandema Presby Clinic	SOCO	800,000.00	Concept Note
7	Construction of 2no. toll booths, a urinal at the Sandema lorry station and graveling of the station	Construction of 2no. toll booths, a urinal at the Sandema lorry station and graveling of the station	IGF	65,000.00	Concept Note
8	Construction of drains in Sandema	Construction of drains in Sandema	GPSNP	500,000.00	Concept Note
9	Siting, drilling and construction of 6no.boreholes fitted with hand pumps at Dabarinsa, Awonlana Putang, Adabinsa	Siting, drilling and construction of 6no.boreholes fitted with hand pumps at Dabarinsa,	SOCO	270,000.00	Concept Note

		Awonlana Putang, Adebinsa				
10	Drilling, construction and installation of Boreholes in the Municipality	Drilling, construction and installation of Boreholes in the Municipality	MPCF	120,000.00		Concept Note
11	Construction of 10-Unit Market Stalls and 5-Unit Lockable Stores at Chuchuiliga Market	Construction of 10-Unit Market Stalls and 5-Unit Lockable Stores at Chuchuiliga Market	SOCO	800,000.00		Concept Note
12	Desilting of dams in the Municipality	Desilting of dams in the Municipality	MPCF	150,000.00		Concept Note
13	Desilting of Sandema Chief's dam	Desilting of Sandema Chief's dam	DACF	100,000.00		Concept Note
14	Rehabilitation of 1No.Small Earth Dam at Yikpein	Rehabilitation of 1No.Small Earth Dam at Yikpein	GPSNP	470,000.00		Concept Note
15	Rehabilitation of 1No.Small Earth Dam at Mwanlorinsa	Rehabilitation of 1No.Small Earth Dam at Mwanlorinsa	GPSNP	450,000.00		Concept Note
16	Rehabilitation of Assembly block phase I	Rehabilitation of Assembly block phase I	DACF	131,342.39		Concept Note

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	5,554,927		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	191,160		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	35,962,176	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,286,800		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	1,893,578		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,641,462		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwrt of wrmn & girls	0	41,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	67,000		
280201 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	434,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	272,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	408,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	30,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	811,849		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	10,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,831,095		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,227,253		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	47,977		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,233,861		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	1,175,144		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	42,000		
580102 1.1 Eradicate extreme poverty	0	2,700,000		

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>
640101 Improve human capital development and management	0	57,571		
Grand Total ¢	35,962,176	35,962,176	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
364 01 01 001 29				
Central Administration, Administration (Assembly Office),	35,962,176.26	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	35,122,669.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,516,086.92	0.00	0.00	0.00
1331002 DACF - Assembly	5,147,207.09	0.00	0.00	0.00
1331003 DACF - MP	1,050,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,876,148.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	2,431,727.31	0.00	0.00	0.00
Development Levy	327,631.86	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,500.00	0.00	0.00	0.00
1412022 Property Rate	15,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	5,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	284,131.86	0.00	0.00	0.00
Official Liquidation Fees	481,774.48	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.04	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	200.04	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	500.04	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.04	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,849.00	0.00	0.00	0.00
1422016 Lottery Business	200.04	0.00	0.00	0.00
1422017 Hotel Services	2,000.04	0.00	0.00	0.00
1422019 Timber Products	500.04	0.00	0.00	0.00
1422020 Commercial Vehicles	500.04	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	2,537.50	0.00	0.00	0.00
1422023 Communication Services	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.04	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422030 Entertainment Services	200.04	0.00	0.00	0.00
1422031 Wheel Trucks	200.04	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	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
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	350.00	0.00	0.00	0.00
1422044 Financial Institutions	2,750.00	0.00	0.00	0.00
1422049 Fitters	1,200.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422068 Kola Nut dealers	700.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,537.50	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1422111 Abattior	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,409.63	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,000.44	0.00	0.00	0.00
1422270 Automobile & Part Dealers	2,175.12	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,100.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	394,564.85	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423532 Tractor Services	2,000.00	0.00	0.00	0.00
1423623 Internet Services	200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
General Negligence Related Fines	100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	50.00	0.00	0.00	0.00
Grand Total	35,962,176.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	35,962,176	35,962,176	5,554,927
Management and Administration	0	0	0	6,970,530	6,970,530	2,424,499
	0	0	0	2,401,159	2,401,159	2,385,659
	0	0	0	459,000	459,000	38,840
	0	0	0	100,000	100,000	
	0	0	0	3,169,888	3,169,888	
	0	0	0	798,912	798,912	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	15,243,181	15,243,181	1,584,857
	0	0	0	1,612,857	1,612,857	1,584,857
	0	0	0	41,000	41,000	
	0	0	0	430,000	430,000	
	0	0	0	430,977	430,977	
	0	0	0	400,000	400,000	
	0	0	0	30,000	30,000	
	0	0	0	10,395,630	10,395,630	
	0	0	0	1,902,717	1,902,717	
Infrastructure Delivery and Management	0	0	0	7,099,507	7,099,507	713,076
	0	0	0	746,076	746,076	713,076
	0	0	0	289,506	289,506	
	0	0	0	370,000	370,000	
	0	0	0	756,342	756,342	
	0	0	0	4,450,144	4,450,144	
	0	0	0	487,439	487,439	
Economic Development	0	0	0	6,581,958	6,581,958	832,496
	0	0	0	857,496	857,496	832,496
	0	0	0	13,000	13,000	
	0	0	0	150,000	150,000	
	0	0	0	330,000	330,000	
	0	0	0	5,231,462	5,231,462	
Environmental and Sanitation Management	0	0	0	67,000	67,000	
	0	0	0	7,000	7,000	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	35,962,176	35,962,176	5,554,927

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	35,962,176	35,962,176	5,554,927
Management and Administration	0	0	0	6,970,530	6,970,530	2,424,499
SP1.1: General Administration	0	0	0	5,875,644	5,875,644	1,778,844
21 Compensation of employees [GFS]	0	0	0	1,778,844	1,778,844	1,778,844
211 Child Education Grant (Foreign Mission)	0	0	0	1,778,844	1,778,844	1,778,844
21110 Established Post	0	0	0	1,743,004	1,743,004	1,743,004
21111 Non Established Post	0	0	0	33,840	33,840	33,840
21112 Child Education Grant (Foreign Mission)	0	0	0	2,000	2,000	2,000
22 Use of goods and services	0	0	0	3,795,800	3,795,800	
221 Vehicle Registration	0	0	0	3,795,800	3,795,800	
22101 Value Books	0	0	0	360,000	360,000	
22102 Utilities	0	0	0	58,000	58,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	2,431,888	2,431,888	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	710,912	710,912	
22109 Special Services	0	0	0	140,000	140,000	
22113 Insurance Premium	0	0	0	25,000	25,000	
28 Other expense	0	0	0	255,000	255,000	
282 Dividend Paid By SOEs	0	0	0	255,000	255,000	
28210 Dividend Paid By SOEs	0	0	0	255,000	255,000	
31 Non Financial Assets	0	0	0	46,000	46,000	
311 WIP - Laboratories	0	0	0	46,000	46,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
31132 Copyright/Patent/Trademark	0	0	0	16,000	16,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	217,565	217,565	26,405
21 Compensation of employees [GFS]	0	0	0	26,405	26,405	26,405
211 Child Education Grant (Foreign Mission)	0	0	0	26,405	26,405	26,405
21110 Established Post	0	0	0	26,405	26,405	26,405
22 Use of goods and services	0	0	0	159,160	159,160	
221 Vehicle Registration	0	0	0	159,160	159,160	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	64,160	64,160	
31 Non Financial Assets	0	0	0	32,000	32,000	
311 WIP - Laboratories	0	0	0	32,000	32,000	
31113 Perimeter Protection/ Fence	0	0	0	12,000	12,000	
31132 Copyright/Patent/Trademark	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	672,424	672,424	471,924

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	471,924	471,924	471,924
211 Child Education Grant (Foreign Mission)	0	0	0	471,924	471,924	471,924
21110 Established Post	0	0	0	471,924	471,924	471,924
22 Use of goods and services	0	0	0	200,500	200,500	
221 Vehicle Registration	0	0	0	200,500	200,500	
22101 Value Books	0	0	0	153,000	153,000	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
SP1.4: Legislative Oversights	0	0	0	3,000	3,000	3,000
21 Compensation of employees [GFS]	0	0	0	3,000	3,000	3,000
211 Child Education Grant (Foreign Mission)	0	0	0	3,000	3,000	3,000
21112 Child Education Grant (Foreign Mission)	0	0	0	3,000	3,000	3,000
SP1.5: Human Resource Management	0	0	0	201,897	201,897	144,326
21 Compensation of employees [GFS]	0	0	0	144,326	144,326	144,326
211 Child Education Grant (Foreign Mission)	0	0	0	144,326	144,326	144,326
21110 Established Post	0	0	0	144,326	144,326	144,326
22 Use of goods and services	0	0	0	32,627	32,627	
221 Vehicle Registration	0	0	0	32,627	32,627	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,627	24,627	
31 Non Financial Assets	0	0	0	24,944	24,944	
311 WIP - Laboratories	0	0	0	24,944	24,944	
31122 Sports Equipment	0	0	0	24,944	24,944	
Social Services Delivery	0	0	0	15,243,181	15,243,181	1,584,857
SP2.1 Education, youth & Sports Services	0	0	0	6,831,095	6,831,095	
22 Use of goods and services	0	0	0	368,646	368,646	
221 Vehicle Registration	0	0	0	368,646	368,646	
22101 Value Books	0	0	0	318,646	318,646	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	40,000	40,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	6,392,449	6,392,449	
311 WIP - Laboratories	0	0	0	6,392,449	6,392,449	
31112 WIP - Laboratories	0	0	0	4,789,731	4,789,731	
31131 Fuel Tanks	0	0	0	1,602,717	1,602,717	
SP2.2 Public Health Services and Management	0	0	0	6,275,230	6,275,230	
22 Use of goods and services	0	0	0	37,977	37,977	
221 Vehicle Registration	0	0	0	37,977	37,977	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,977	22,977	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	6,227,253	6,227,253	
311 WIP - Laboratories	0	0	0	6,227,253	6,227,253	
31111 Hostels	0	0	0	1,726,000	1,726,000	
31112 WIP - Laboratories	0	0	0	4,501,253	4,501,253	
SP2.3 Social Welfare and Community Development	0	0	0	1,278,003	1,278,003	773,003
21 Compensation of employees [GFS]	0	0	0	773,003	773,003	773,003
211 Child Education Grant (Foreign Mission)	0	0	0	773,003	773,003	773,003
21110 Established Post	0	0	0	773,003	773,003	773,003
22 Use of goods and services	0	0	0	430,000	430,000	
221 Vehicle Registration	0	0	0	430,000	430,000	
22101 Value Books	0	0	0	289,000	289,000	
22105 Vehicle Registration	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
22109 Special Services	0	0	0	3,000	3,000	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	853,854	853,854	811,854
21 Compensation of employees [GFS]	0	0	0	811,854	811,854	811,854
211 Child Education Grant (Foreign Mission)	0	0	0	811,854	811,854	811,854
21110 Established Post	0	0	0	811,854	811,854	811,854
22 Use of goods and services	0	0	0	27,000	27,000	
221 Vehicle Registration	0	0	0	27,000	27,000	
22101 Value Books	0	0	0	11,500	11,500	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
Infrastructure Delivery and Management	0	0	0	7,099,507	7,099,507	713,076
SP3.1 Physical and Spatial Planning Development	0	0	0	474,384	474,384	202,384
21 Compensation of employees [GFS]	0	0	0	202,384	202,384	202,384
211 Child Education Grant (Foreign Mission)	0	0	0	202,384	202,384	202,384
21110 Established Post	0	0	0	202,384	202,384	202,384

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	272,000	272,000	
221 Vehicle Registration	0	0	0	272,000	272,000	
22101 Value Books	0	0	0	84,000	84,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	180,000	180,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,625,123	6,625,123	510,692
21 Compensation of employees [GFS]	0	0	0	510,692	510,692	510,692
211 Child Education Grant (Foreign Mission)	0	0	0	510,692	510,692	510,692
21110 Established Post	0	0	0	510,692	510,692	510,692
22 Use of goods and services	0	0	0	318,000	318,000	
221 Vehicle Registration	0	0	0	318,000	318,000	
22101 Value Books	0	0	0	268,920	268,920	
22105 Vehicle Registration	0	0	0	10,500	10,500	
22106 Maintenance of Office Equipment	0	0	0	33,580	33,580	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	5,796,432	5,796,432	
311 WIP - Laboratories	0	0	0	5,796,432	5,796,432	
31111 Hostels	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	278,849	278,849	
31113 Perimeter Protection/ Fence	0	0	0	1,798,861	1,798,861	
31131 Fuel Tanks	0	0	0	3,568,722	3,568,722	
Economic Development	0	0	0	6,581,958	6,581,958	832,496
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,641,462	2,641,462	
22 Use of goods and services	0	0	0	1,347,000	1,347,000	
221 Vehicle Registration	0	0	0	1,347,000	1,347,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,342,000	1,342,000	
28 Other expense	0	0	0	153,000	153,000	
282 Dividend Paid By SOEs	0	0	0	153,000	153,000	
28210 Dividend Paid By SOEs	0	0	0	153,000	153,000	
31 Non Financial Assets	0	0	0	1,141,462	1,141,462	
311 WIP - Laboratories	0	0	0	1,141,462	1,141,462	
31113 Perimeter Protection/ Fence	0	0	0	1,141,462	1,141,462	
SP4.2 Agricultural Services and Management	0	0	0	3,940,496	3,940,496	832,496
21 Compensation of employees [GFS]	0	0	0	832,496	832,496	832,496
211 Child Education Grant (Foreign Mission)	0	0	0	832,496	832,496	832,496
21110 Established Post	0	0	0	832,496	832,496	832,496

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	128,000	128,000	
221 Vehicle Registration	0	0	0	128,000	128,000	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	53,900	53,900	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,100	14,100	
22109 Special Services	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	2,980,000	2,980,000	
311 WIP - Laboratories	0	0	0	2,980,000	2,980,000	
31131 Fuel Tanks	0	0	0	2,980,000	2,980,000	
Environmental and Sanitation Management	0	0	0	67,000	67,000	
SP5.1 Disaster Prevention and Management	0	0	0	67,000	67,000	
22 Use of goods and services	0	0	0	17,000	17,000	
221 Vehicle Registration	0	0	0	17,000	17,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Grand Total	0	0	0	35,962,176	35,962,176	5,554,927

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Bulsa District - Sandema	5,516,087	4,299,365	1,599,242	11,414,794	38,840	553,160	217,506	809,506	0	0	0	0	2,514,188	20,823,690	23,337,876	35,982,176	
Management and Administration	2,385,659	3,207,388	78,000	5,671,047	38,840	420,160	0	459,000	0	0	0	0	815,540	24,944	840,483	6,970,530	
Central Administration	2,162,042	3,096,888	46,000	5,304,930	38,840	345,000	0	383,840	0	0	0	0	798,912	0	798,912	6,487,682	
Administration (Assembly Office)	2,162,042	3,096,888	46,000	5,304,930	38,840	345,000	0	383,840	0	0	0	0	798,912	0	798,912	6,487,682	
Finance	0	90,000	32,000	122,000	0	69,160	0	69,160	0	0	0	0	0	0	0	191,160	
	0	90,000	32,000	122,000	0	69,160	0	69,160	0	0	0	0	0	0	0	191,160	
Birth and Death	79,291	0	0	79,291	0	0	0	0	0	0	0	0	0	0	0	79,291	
	79,291	0	0	79,291	0	0	0	0	0	0	0	0	0	0	0	79,291	
Human Resource	144,326	13,000	0	157,326	0	3,000	0	3,000	0	0	0	0	16,627	24,944	41,571	201,897	
	144,326	13,000	0	157,326	0	3,000	0	3,000	0	0	0	0	16,627	24,944	41,571	201,897	
Human Resource	144,326	13,000	0	157,326	0	3,000	0	3,000	0	0	0	0	16,627	24,944	41,571	201,897	
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500	
	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500	
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500	
Social Services Delivery	1,584,857	288,977	600,000	2,473,834	0	41,000	0	41,000	0	0	0	0	308,646	12,019,701	12,328,347	15,243,181	
Education, Youth and Sports	0	155,000	300,000	455,000	0	5,000	0	5,000	0	0	0	0	278,646	6,092,449	6,371,095	6,831,095	
Education	0	155,000	300,000	455,000	0	5,000	0	5,000	0	0	0	0	278,646	6,092,449	6,371,095	6,831,095	
Health	811,854	59,977	300,000	1,171,830	0	30,000	0	30,000	0	0	0	0	0	5,927,253	5,927,253	7,129,083	
	811,854	59,977	300,000	1,171,830	0	30,000	0	30,000	0	0	0	0	0	5,927,253	5,927,253	7,129,083	
Office of District Medical Officer of Health	0	39,977	300,000	339,977	0	8,000	0	8,000	0	0	0	0	0	5,927,253	5,927,253	6,275,230	
	0	39,977	300,000	339,977	0	8,000	0	8,000	0	0	0	0	0	5,927,253	5,927,253	6,275,230	
Environmental Health Unit	811,854	20,000	0	831,854	0	22,000	0	22,000	0	0	0	0	0	0	0	853,854	
	811,854	20,000	0	831,854	0	22,000	0	22,000	0	0	0	0	0	0	0	853,854	
Social Welfare & Community Development	773,003	69,000	0	842,003	0	6,000	0	6,000	0	0	0	0	30,000	0	30,000	1,278,003	
	773,003	69,000	0	842,003	0	6,000	0	6,000	0	0	0	0	30,000	0	30,000	1,278,003	
Office of Departmental Head	773,003	0	0	773,003	0	0	0	0	0	0	0	0	0	0	0	773,003	
	773,003	0	0	773,003	0	0	0	0	0	0	0	0	0	0	0	773,003	
Social Welfare	0	29,000	0	29,000	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	464,000	
	0	29,000	0	29,000	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	464,000	
Community Development	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	0	41,000	
	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	0	41,000	
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000	
Infrastructure Delivery and Management	713,076	518,000	641,242	1,872,418	0	72,000	217,506	289,506	0	0	0	0	0	4,937,583	4,937,583	7,099,507	
	713,076	518,000	641,242	1,872,418	0	72,000	217,506	289,506	0	0	0	0	0	4,937,583	4,937,583	7,099,507	
Physical Planning	202,384	220,000	0	422,384	0	52,000	0	52,000	0	0	0	0	0	0	0	474,384	
	202,384	220,000	0	422,384	0	52,000	0	52,000	0	0	0	0	0	0	0	474,384	
Office of Departmental Head	202,384	0	0	202,384	0	0	0	0	0	0	0	0	0	0	0	202,384	
	202,384	0	0	202,384	0	0	0	0	0	0	0	0	0	0	0	202,384	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External	
Town and Country Planning	0	220,000	0	220,000	0	52,000	0	52,000	0	0	0	0	0	0	272,000	
Works	510,692	298,000	641,342	1,450,034	0	20,000	217,506	237,506	0	0	0	0	4,937,583	4,937,583	6,625,123	
Office of Departmental Head	510,692	48,000	0	558,692	0	20,000	65,000	85,000	0	0	0	0	0	0	643,692	
Public Works	0	290,000	421,342	671,342	0	0	147,506	147,506	0	0	0	0	1,753,578	1,753,578	2,572,427	
Water	0	0	220,000	220,000	0	0	5,000	5,000	0	0	0	0	950,144	950,144	1,175,144	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	2,233,861	2,233,861	2,233,861	
Economic Development	832,496	225,000	280,000	1,337,496	0	13,000	0	13,000	0	0	0	0	1,390,000	3,841,462	5,231,462	6,581,958
Agriculture	832,496	125,000	280,000	1,237,496	0	3,000	0	3,000	0	0	0	0	0	2,700,000	2,700,000	3,940,496
	832,496	125,000	280,000	1,237,496	0	3,000	0	3,000	0	0	0	0	2,700,000	2,700,000	3,940,496	
Trade, Industry and Tourism	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	1,390,000	1,141,462	2,531,462	2,641,462
Trade	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	1,390,000	1,141,462	2,531,462	2,641,462
Environmental and Sanitation Management	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000	
Disaster Prevention	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000	
	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,162,042	
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0901001	Builsa - Sandema			
Compensation of employees [GFS]				2,162,042	
Objective	000000	Compensation of Employees		2,162,042	
Program	91001	Management and Administration		2,162,042	
Sub-Program	91001001	SP1.1: General Administration		1,663,713	
Operation	000000	0.0	0.0	0.0	1,663,713
Child Education Grant (Foreign Mission)				1,663,713	
	2111001	Established Post		1,663,713	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,405	
Operation	000000	0.0	0.0	0.0	26,405
Child Education Grant (Foreign Mission)				26,405	
	2111001	Established Post		26,405	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		471,924	
Operation	000000	0.0	0.0	0.0	471,924
Child Education Grant (Foreign Mission)				471,924	
	2111001	Established Post		471,924	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				383,840	
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] 38,840

Objective	000000	Compensation of Employees						38,840
-----------	--------	---------------------------	--	--	--	--	--	--------

Program	91001	Management and Administration						38,840
---------	-------	-------------------------------	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration						35,840
-------------	----------	-------------------------------	--	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0			35,840
-----------	--------	--	-----	-----	-----	--	--	--------

Child Education Grant (Foreign Mission)								35,840
---	--	--	--	--	--	--	--	--------

2111102	Monthly Paid and Casual Labour							33,840
---------	--------------------------------	--	--	--	--	--	--	--------

2111238	Overtime Allowance							2,000
---------	--------------------	--	--	--	--	--	--	-------

Sub-Program	91001004	SP1.4: Legislative Oversight						3,000
-------------	----------	------------------------------	--	--	--	--	--	-------

Operation	000000		0.0	0.0	0.0			3,000
-----------	--------	--	-----	-----	-----	--	--	-------

Child Education Grant (Foreign Mission)								3,000
---	--	--	--	--	--	--	--	-------

2111248	Special Allowance/Honorarium							3,000
---------	------------------------------	--	--	--	--	--	--	-------

Use of goods and services 310,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						310,000
-----------	--------	--	--	--	--	--	--	---------

Program	91001	Management and Administration						310,000
---------	-------	-------------------------------	--	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration						300,000
-------------	----------	-------------------------------	--	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			173,000
-----------	--------	--	-----	-----	-----	--	--	---------

Vehicle Registration								173,000
----------------------	--	--	--	--	--	--	--	---------

2210105	Drugs							5,000
---------	-------	--	--	--	--	--	--	-------

2210107	Electrical Accessories							5,000
---------	------------------------	--	--	--	--	--	--	-------

2210112	Uniform and Protective Clothing							5,000
---------	---------------------------------	--	--	--	--	--	--	-------

2210201	Electricity charges							20,000
---------	---------------------	--	--	--	--	--	--	--------

2210202	Water							3,000
---------	-------	--	--	--	--	--	--	-------

2210203	Telecommunications							8,000
---------	--------------------	--	--	--	--	--	--	-------

2210204	Postal Charges							2,000
---------	----------------	--	--	--	--	--	--	-------

2210301	Cleaning Materials							5,000
---------	--------------------	--	--	--	--	--	--	-------

2210403	Rental of Office Equipment							5,000
---------	----------------------------	--	--	--	--	--	--	-------

2210502	Maintenance and Repairs - Official Vehicles							20,000
---------	---	--	--	--	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles							20,000
---------	---	--	--	--	--	--	--	--------

2210509	Other Travel and Transportation							10,000
---------	---------------------------------	--	--	--	--	--	--	--------

2210510	Other Night Allowances							10,000
---------	------------------------	--	--	--	--	--	--	--------

2210511	Local Travel Cost							10,000
---------	-------------------	--	--	--	--	--	--	--------

2210512	Mileage Allowance							10,000
---------	-------------------	--	--	--	--	--	--	--------

2210513	Local Hotel Accommodation							10,000
---------	---------------------------	--	--	--	--	--	--	--------

2210614	Traditional Authority Property							10,000
---------	--------------------------------	--	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic							10,000
---------	---	--	--	--	--	--	--	--------

2210711	Public Education and Sensitization							5,000
---------	------------------------------------	--	--	--	--	--	--	-------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			15,000
-----------	--------	---	-----	-----	-----	--	--	--------

Vehicle Registration								15,000
----------------------	--	--	--	--	--	--	--	--------

2210101	Printed Material and Stationery							10,000
---------	---------------------------------	--	--	--	--	--	--	--------

2210102	Office Facilities, Supplies and Accessories							5,000
---------	---	--	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
		2210711 Public Education and Sensitization				22,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210604 Maintenance of Furniture and Fixtures				5,000
		2210623 Maintenance of Office Equipment				5,000
		2211304 Insurance of Vehicles				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210706 Library and Subscription				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210103 Refreshment Items				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210905 Assembly Members Sittings All				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense						35,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821007 Court Expenses				5,000
		2821010 Contributions				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				10,000
		2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
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						100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,042,888
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	2,876,888
--	--	--	--	--	--	----------------------------------	------------------

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					2,876,888
-----------	--------	--	--	--	--	--	------------------

Program	91001	Management and Administration					2,876,888
---------	-------	-------------------------------	--	--	--	--	------------------

Sub-Program	91001001	SP1.1: General Administration					2,696,888
-------------	----------	-------------------------------	--	--	--	--	------------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,151,888
-----------	--------	--	-----	-----	-----	--	------------------

Vehicle Registration							2,151,888
	2210105	Drugs					10,000
	2210107	Electrical Accessories					5,000
	2210112	Uniform and Protective Clothing					5,000
	2210201	Electricity charges					20,000
	2210203	Telecommunications					5,000
	2210301	Cleaning Materials					5,000
	2210502	Maintenance and Repairs - Official Vehicles					480,000
	2210503	Fuel and Lubricants - Official Vehicles					1,080,888
	2210509	Other Travel and Transportation					20,000
	2210510	Other Night Allowances					20,000
	2210511	Local Travel Cost					20,000
	2210512	Mileage Allowance					336,000
	2210513	Local Hotel Accommodation					20,000
	2210614	Traditional Authority Property					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
	2210711	Public Education and Sensitization					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
	2210101	Printed Material and Stationery					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		35,000

Vehicle Registration							35,000
	2210711	Public Education and Sensitization					35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210623	Maintenance of Office Equipment					10,000
	2211304	Insurance of Vehicles					15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
	2210103	Refreshment Items					100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		260,000

Vehicle Registration							260,000
----------------------	--	--	--	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210108	Construction Material					100,000
	2210711	Public Education and Sensitization					40,000
	2210905	Assembly Members Sittings All					120,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
	Vehicle Registration						50,000
	2210114	Rations					10,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210509	Other Travel and Transportation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
	Vehicle Registration						10,000
	2210711	Public Education and Sensitization					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					180,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		180,000
	Vehicle Registration						180,000
	2210103	Refreshment Items					150,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Other expense							120,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
	Dividend Paid By SOEs						60,000
	2821007	Court Expenses					10,000
	2821010	Contributions					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		60,000
	Dividend Paid By SOEs						60,000
	2821009	Donations					30,000
	2821010	Contributions					30,000
Non Financial Assets							46,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					46,000
Program	91001	Management and Administration					46,000
Sub-Program	91001001	SP1.1: General Administration					46,000
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
	WIP - Laboratories						16,000
	3113211	Computer Software					16,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
	WIP - Laboratories						30,000
	3112211	Office Equipment					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				798,912
Organisation	3640101001	Builsa District - Sandema_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						798,912
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				798,912
Program	91001	Management and Administration				798,912
Sub-Program	91001001	SP1.1: General Administration				798,912
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				100,000
			1.0	1.0	1.0	
Vehicle Registration						100,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				50,000
			1.0	1.0	1.0	
Vehicle Registration						50,000
	2210101	Printed Material and Stationery				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				88,912
			1.0	1.0	1.0	
Vehicle Registration						88,912
	2210711	Public Education and Sensitization				88,912
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				260,000
			1.0	1.0	1.0	
Vehicle Registration						260,000
	2210503	Fuel and Lubricants - Official Vehicles				190,000
	2210511	Local Travel Cost				70,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities				300,000
			1.0	1.0	1.0	
Vehicle Registration						300,000
	2210711	Public Education and Sensitization				300,000
Total Cost Centre						6,487,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			69,160
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						69,160
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources				69,160
Program	91001	Management and Administration				69,160
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				69,160
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
	2211101	Bank Charges				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210711	Public Education and Sensitization				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
	2210511	Local Travel Cost				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				5,000
	2210122	Value Books				10,000
	2210806	Local Consultants Commission (Individuals)				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,160
		Vehicle Registration				13,160
	2211103	Audit Fees				13,160
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210801	Local Consultants Fees (Companies)				10,000
	2210806	Local Consultants Commission (Individuals)				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					122,000	
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							90,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					90,000	
Program	91001	Management and Administration					90,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210122 Value Books							10,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211103 Audit Fees							50,000	
Non Financial Assets							32,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					32,000	
Program	91001	Management and Administration					32,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					32,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	12,000
WIP - Laboratories							12,000	
3111305 Car/Lorry Park							12,000	
Project	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3113211 Computer Software							20,000	
Total Cost Centre							191,160	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
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	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210103	Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 230,000
Function Code	70912	Primary education	
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0901001	Builsa - Sandema	

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

Dividend Paid By SOEs				30,000
2821011	Tuition Fees			30,000

			Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

WIP - Laboratories				200,000
3111256	WIP - School Buildings			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				225,000
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							85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210102	Office Facilities, Supplies and Accessories					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
	2210902	Official Celebrations					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210118	Sports, Recreational and Cultural Materials					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210103	Refreshment Items					20,000
	2210511	Local Travel Cost					10,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
	2821008	Awards and Rewards					10,000
	2821019	Scholarship and Bursaries					30,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		WIP - Laboratories					100,000
	3111205	School Buildings					100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,468,377
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							278,646
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					278,646
Program	91006	Social Services Delivery					278,646
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					278,646
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		216,000
Vehicle Registration							216,000
2210118 Sports, Recreational and Cultural Materials							216,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		62,646
Vehicle Registration							62,646
2210118 Sports, Recreational and Cultural Materials							62,646
Non Financial Assets							4,189,731
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,189,731
Program	91006	Social Services Delivery					4,189,731
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,189,731
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		4,189,731
WIP - Laboratories							4,189,731
3111205 School Buildings							1,223,000
3111256 WIP - School Buildings							2,466,731
3113160 WIP - Furniture and Fittings							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,902,717
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							1,902,717
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,902,717
Program	91006	Social Services Delivery					1,902,717
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,902,717
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,902,717
WIP - Laboratories							1,902,717
3111205 School Buildings							800,000
3113108 Furniture and Fittings							548,883
3113160 WIP - Furniture and Fittings							553,834
Total Cost Centre							6,831,095

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	8,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

				5,000		
Vehicle Registration				5,000		
2210103 Refreshment Items				5,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

				3,000
Vehicle Registration				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

				200,000
WIP - Laboratories				200,000
3111253 WIP - Health Centres				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	139,977
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							29,977
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					29,977
Program	91006	Social Services Delivery					29,977
Sub-Program	91006002	SP2.2 Public Health Services and Management					29,977
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	19,977
Vehicle Registration							19,977
2210711 Public Education and Sensitization							19,977
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Other expense							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	100,000
WIP - Laboratories							100,000
3111207 Health Centres							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	5,927,253
Function Code	70721	General Medical services (IS)						
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets							5,927,253	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,927,253
Program	91006	Social Services Delivery						5,927,253
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,927,253
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	5,927,253
WIP - Laboratories							5,927,253	
	3111153	WIP - Bungalows/Flat						1,726,000
	3111207	Health Centres						3,600,000
	3111253	WIP - Health Centres						601,253
Total Cost Centre							6,275,230	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	811,854
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]							811,854	
Objective	000000	Compensation of Employees						811,854
Program	91006	Social Services Delivery						811,854
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						811,854
Operation	000000		0.0	0.0	0.0		811,854	
Child Education Grant (Foreign Mission)							811,854	
2111001 Established Post							811,854	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	22,000	
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							17,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					17,000	
Program	91006	Social Services Delivery					17,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					17,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
	2210503	Fuel and Lubricants - Official Vehicles					2,000	
	2210511	Local Travel Cost					2,500	
	2210711	Public Education and Sensitization					2,500	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	7,500
		Vehicle Registration					7,500	
	2210103	Refreshment Items					5,000	
	2210503	Fuel and Lubricants - Official Vehicles					1,500	
	2210509	Other Travel and Transportation					500	
	2210711	Public Education and Sensitization					500	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	2,500
		Vehicle Registration					2,500	
	2210120	Purchase of Petty Tools/Implements					1,500	
	2210711	Public Education and Sensitization					1,000	
Other expense							5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	5,000
		Dividend Paid By SOEs					5,000	
	2821017	Refuse Lifting Expenses					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
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							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2210103	Refreshment Items						5,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2210711	Public Education and Sensitization						5,000
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs						10,000
	2821008	Awards and Rewards						10,000
Total Cost Centre							853,854	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 857,496
Function Code	70421	Agriculture cs	
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901001	Builsa - Sandema	

			Compensation of employees [GFS]	832,496
Objective	000000	Compensation of Employees		832,496
Program	91008	Economic Development		832,496
Sub-Program	91008002	SP4.2 Agricultural Services and Management		832,496
Operation	000000		0.0 0.0 0.0	832,496

Child Education Grant (Foreign Mission)				832,496
2111001	Established Post			832,496

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,100

Vehicle Registration				12,100
2210502	Maintenance and Repairs - Official Vehicles			7,800
2210503	Fuel and Lubricants - Official Vehicles			2,800
2210709	Seminars/Conferences/Workshops - Domestic			1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,900

Vehicle Registration				12,900
2210103	Refreshment Items			3,000
2210511	Local Travel Cost			7,300
2210709	Seminars/Conferences/Workshops - Domestic			2,600

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

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

Vehicle Registration				3,000
2210623	Maintenance of Office Equipment			3,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	150,000	
Function Code	70421	Agriculture cs						
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets						150,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
WIP - Laboratories						150,000		
3113109 Irrigation Systems						150,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			230,000
Function Code	70421	Agriculture cs				
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,200
Vehicle Registration						9,200
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						5,200
2210623 Maintenance of Office Equipment						1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,800
Vehicle Registration						40,800
2210511 Local Travel Cost						30,800
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				130,000
Program	91008	Economic Development				130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				130,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3113103 Landscaping and Gardening						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113109 Irrigation Systems						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,700,000
Function Code	70421	Agriculture cs						
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets							2,700,000	
Objective	580102	1.1 Eradicate extreme poverty						2,700,000
Program	91008	Economic Development						2,700,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,700,000
WIP - Laboratories							2,700,000	
3113103 Landscaping and Gardening							300,000	
3113109 Irrigation Systems							2,400,000	
Total Cost Centre							3,940,496	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	202,384
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]							202,384
Objective	000000	Compensation of Employees					202,384
Program	91007	Infrastructure Delivery and Management					202,384
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					202,384
Operation	000000		0.0	0.0	0.0		202,384
Child Education Grant (Foreign Mission)							202,384
2111001 Established Post							202,384
Total Cost Centre							202,384

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

				Use of goods and services	15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210120	Purchase of Petty Tools/Implements				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	52,000
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	52,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			52,000	
Program	91007	Infrastructure Delivery and Management			52,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			52,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	44,000

Vehicle Registration					44,000
2210103	Refreshment Items				44,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
-----------	--------	--	-----	-----	-----	-------

Vehicle Registration					8,000
2210711	Public Education and Sensitization				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					205,000	
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							205,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					205,000	
Program	91007	Infrastructure Delivery and Management					205,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					205,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210103	Refreshment Items					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210102	Office Facilities, Supplies and Accessories					20,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	145,000
		Vehicle Registration					145,000	
	2210908	Property Valuation Expenses					145,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
	2210908	Property Valuation Expenses					35,000	
Total Cost Centre							272,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	773,003
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]							773,003
Objective	000000	Compensation of Employees					773,003
Program	91006	Social Services Delivery					773,003
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					773,003
Operation	000000		0.0	0.0	0.0		773,003
Child Education Grant (Foreign Mission)							773,003
2111001 Established Post							773,003
<i>Total Cost Centre</i>							773,003

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		26,000
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services				26,000
----------------------------------	--	--	--	---------------

Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				26,000
-----------	--------	--	--	--	--	---------------

Program	91006	Social Services Delivery				26,000
---------	-------	--------------------------	--	--	--	---------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development				26,000
-------------	----------	--	--	--	--	---------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						8,000
----------------------	--	--	--	--	--	--------------

2210101	Printed Material and Stationery					3,000
---------	---------------------------------	--	--	--	--	--------------

2210102	Office Facilities, Supplies and Accessories					5,000
---------	---	--	--	--	--	--------------

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						9,000
----------------------	--	--	--	--	--	--------------

2210105	Drugs					3,000
---------	-------	--	--	--	--	--------------

2210511	Local Travel Cost					3,000
---------	-------------------	--	--	--	--	--------------

2210711	Public Education and Sensitization					3,000
---------	------------------------------------	--	--	--	--	--------------

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						3,000
----------------------	--	--	--	--	--	--------------

2210511	Local Travel Cost					3,000
---------	-------------------	--	--	--	--	--------------

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						6,000
----------------------	--	--	--	--	--	--------------

2210511	Local Travel Cost					3,000
---------	-------------------	--	--	--	--	--------------

2210701	Training Materials					3,000
---------	--------------------	--	--	--	--	--------------

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		5,000
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0901001	Builsa - Sandema		

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

Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				5,000
-----------	--------	--	--	--	--	--------------

Program	91006	Social Services Delivery				5,000
---------	-------	--------------------------	--	--	--	--------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
-------------	----------	--	--	--	--	--------------

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						5,000
----------------------	--	--	--	--	--	--------------

2210103	Refreshment Items					5,000
---------	-------------------	--	--	--	--	--------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	280201	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 400,000
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	330,000
Objective	280201	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		330,000
Program	91006	Social Services Delivery		330,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		330,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	330,000

Vehicle Registration				330,000
2210105	Drugs			20,000
2210120	Purchase of Petty Tools/Implements			250,000
2210509	Other Travel and Transportation			40,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	70,000
Objective	280201	1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Dividend Paid By SOEs				70,000
2821011	Tuition Fees			70,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services						30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
	2210101	Printed Material and Stationery					3,000
	2210511	Local Travel Cost					4,000
	2210711	Public Education and Sensitization					23,000
Total Cost Centre						464,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
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	1,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210711	Public Education and Sensitization			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				38,000
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							33,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					33,000
Program	91006	Social Services Delivery					33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210902 Official Celebrations							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Other expense							5,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Total Cost Centre							41,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			528,692
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]						510,692
Objective	000000	Compensation of Employees				510,692
Program	91007	Infrastructure Delivery and Management				510,692
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				510,692
Operation	000000		0.0	0.0	0.0	510,692
Child Education Grant (Foreign Mission)						510,692
2111001 Established Post						510,692
Use of goods and services						18,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,920
Vehicle Registration						3,920
2210102 Office Facilities, Supplies and Accessories						3,920
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,080
Vehicle Registration						14,080
2210502 Maintenance and Repairs - Official Vehicles						5,500
2210603 Repairs of Office Buildings						7,080
2210623 Maintenance of Office Equipment						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70610	Housing development					
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							20,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210120 Purchase of Petty Tools/Implements							5,000
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							5,000
Non Financial Assets							65,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					65,000
Program	91007	Infrastructure Delivery and Management					65,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		65,000
WIP - Laboratories							65,000
3111305 Car/Lorry Park							65,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							30,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210120 Purchase of Petty Tools/Implements							10,000
2210603 Repairs of Office Buildings							10,000
Total Cost Centre							643,692

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		147,506
Function Code	70610	Housing development			
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East			
Location Code	0901001	Builsa - Sandema			

				Non Financial Assets		147,506
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				147,506
Program	91007	Infrastructure Delivery and Management				147,506
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				147,506
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	147,506
WIP - Laboratories						147,506
3111204 Office Buildings						147,506

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		250,000
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		250,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				250,000
Program	91007	Infrastructure Delivery and Management				250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				250,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210108 Construction Material						250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 421,342
Function Code	70610	Housing development	
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East	
Location Code	0901001	Builsa - Sandema	

			Non Financial Assets	421,342
--	--	--	----------------------	---------

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

WIP - Laboratories				40,000
3113101 Electrical Networks				40,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
---------	--------	--	-------------	---------

WIP - Laboratories				100,000
3113101 Electrical Networks				100,000

Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		281,342
Program	91007	Infrastructure Delivery and Management		281,342
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		281,342
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	281,342

WIP - Laboratories				281,342
3111103 Bungalows/Flats				150,000
3111204 Office Buildings				131,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 1,300,000
Function Code	70610	Housing development	
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East	
Location Code	0901001	Builsa - Sandema	

			Non Financial Assets	1,300,000
--	--	--	----------------------	-----------

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		1,300,000
Program	91007	Infrastructure Delivery and Management		1,300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,300,000
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	1,300,000

WIP - Laboratories				1,300,000
3113101 Electrical Networks				1,300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	453,578
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets							453,578	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.						453,578
Program	91007	Infrastructure Delivery and Management						453,578
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						453,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	453,578
WIP - Laboratories							453,578	
3113101 Electrical Networks							453,578	
Total Cost Centre							2,572,427	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					

							Non Financial Assets	5,000
Objective	570102	6.1 Achieve univ. and equit access to water					5,000	
Program	91007	Infrastructure Delivery and Management					5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000	
WIP - Laboratories							5,000	
3113110 Water Systems							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					

							Non Financial Assets	120,000
Objective	570102	6.1 Achieve univ. and equit access to water					120,000	
Program	91007	Infrastructure Delivery and Management					120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000	
WIP - Laboratories							120,000	
3113110 Water Systems							120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					

							Non Financial Assets	100,000
Objective	570102	6.1 Achieve univ. and equit access to water					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000	
WIP - Laboratories							100,000	
3113110 Water Systems							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	950,144
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							950,144
Objective	570102	6.1 Achieve univ. and equit access to water					950,144
Program	91007	Infrastructure Delivery and Management					950,144
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					950,144
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	950,144
WIP - Laboratories							950,144
3113110 Water Systems							950,144
Total Cost Centre							1,175,144

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,200,000
Function Code	70451	Road transport					
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							2,200,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,200,000
Program	91007	Infrastructure Delivery and Management					2,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
WIP - Laboratories							500,000
3113102 Sewers							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,200,000	
WIP - Laboratories							1,200,000
3111308 Feeder Roads							1,200,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	500,000	
WIP - Laboratories							500,000
3111308 Feeder Roads							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				33,861
Function Code	70451	Road transport					
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							33,861
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					33,861
Program	91007	Infrastructure Delivery and Management					33,861
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,861
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	33,861	
WIP - Laboratories							33,861
3111308 Feeder Roads							33,861
Total Cost Centre							2,233,861

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901001	Builsa - Sandema		
			10,000	

			Use of goods and services		5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Vehicle Registration					5,000
2210103 Refreshment Items					5,000

			Other expense		5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Dividend Paid By SOEs					5,000
2821010 Contributions					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901001	Builsa - Sandema		
			100,000	

			Other expense		100,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			100,000
Program	91008	Economic Development			100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Dividend Paid By SOEs					100,000
2821009 Donations					100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,531,462
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							1,342,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,342,000
Program	91008	Economic Development						1,342,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,342,000
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,342,000
Vehicle Registration							1,342,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,342,000	
Other expense							48,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						48,000
Program	91008	Economic Development						48,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						48,000
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	48,000
Dividend Paid By SOEs							48,000	
2821009 Donations							48,000	
Non Financial Assets							1,141,462	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,141,462
Program	91008	Economic Development						1,141,462
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,141,462
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	1,141,462
WIP - Laboratories							1,141,462	
3111304 Markets							1,141,462	
Total Cost Centre							2,641,462	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210103 Refreshment Items							3,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Other expense							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							67,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,291
Function Code	71090	Social protection n.e.c.					
Organisation	3641700001	Builsa District - Sandema_Birth and Death	Upper East				
Location Code	0901001	Builsa - Sandema					
Compensation of employees [GFS]							79,291
Objective	000000	Compensation of Employees					79,291
Program	91001	Management and Administration					79,291
Sub-Program	91001001	SP1.1: General Administration					79,291
Operation	000000		0.0	0.0	0.0	79,291	
Child Education Grant (Foreign Mission)							79,291
2111001 Established Post							79,291
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	3641700001	Builsa District - Sandema_Birth and Death	Upper East				
Location Code	0901001	Builsa - Sandema					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							84,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 152,326
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	

			Compensation of employees [GFS]	144,326
Objective	000000	Compensation of Employees		144,326
Program	91001	Management and Administration		144,326
Sub-Program	91001005	SP1.5: Human Resource Management		144,326
Operation	000000		0.0 0.0 0.0	144,326

Child Education Grant (Foreign Mission)			144,326
2111001	Established Post		144,326

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210101	Printed Material and Stationery		600
2210102	Office Facilities, Supplies and Accessories		7,400

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

			Use of goods and services	3,000
Objective	640101	Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210710	Staff Development		3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource					
		Management_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Use of goods and services							16,627
Objective	640101	Improve human capital development and management					16,627
Program	91001	Management and Administration					16,627
Sub-Program	91001005	SP1.5: Human Resource Management					16,627
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,627
Vehicle Registration							16,627
2210710 Staff Development							16,627
Non Financial Assets							24,944
Objective	640101	Improve human capital development and management					24,944
Program	91001	Management and Administration					24,944
Sub-Program	91001005	SP1.5: Human Resource Management					24,944
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,944
WIP - Laboratories							24,944
3112211 Office Equipment							24,944
Total Cost Centre							201,897

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210511 Local Travel Cost							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							3,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Total Cost Centre						10,500	
Total Vote						35,962,176	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa District - Sandema	30,349,678	30,349,678	
1_No Poverty	3,134,000	3,134,000	
11_Sustainable Cities and Communities	2,505,861	2,505,861	
13_Climate Action	67,000	67,000	
16_Peace, Justice, and Strong Institutions	4,332,300	4,332,300	
17_Partnerships for the Goals	191,160	191,160	
2_Zero Hunger	408,000	408,000	
3_Good Health and Well-Being	6,275,230	6,275,230	
4_ Quality Education	6,831,095	6,831,095	
5_Gender Equality	41,000	41,000	
6_Clean Water and Sanitation	1,217,144	1,217,144	
7_Affordable and Clean Energy	1,893,578	1,893,578	
8_ Decent Work and Economic Growth	2,641,462	2,641,462	
9_Industry, Innovation, and Infrastructure	811,849	811,849	
Grand Total	0	0	0
	30,349,678	30,349,678	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Builsa District - Sandema	0	0	0	30,407,249	30,407,249	0
9101 - Generic Operations	0	0	0	28,171,639	28,171,639	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,590,108	2,590,108	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	134,000	134,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	147,912	147,912	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	54,944	54,944	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	93,000	93,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	290,000	290,000	0
910111 - DATA COLLECTION	0	0	0	3,000	3,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	49,000	49,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,743,295	3,743,295	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,121,790	5,121,790	0
910119 - SOCO - Community Investments	0	0	0	14,008,590	14,008,590	0
910120 - SOCO - Local Economic Development	0	0	0	1,390,000	1,390,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	516,000	516,000	0
9102 - TRADE AND INDUSTRY	0	0	0	110,000	110,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	0
9103 - AGRICULTURE	0	0	0	53,700	53,700	0
910301 - Extension Services	0	0	0	53,700	53,700	0
9104 - EDUCATION	0	0	0	172,646	172,646	0
910403 - Development of youth, sports and culture	0	0	0	72,646	72,646	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	0
9105 - HEALTH	0	0	0	42,977	42,977	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,977	19,977	0
910503 - Public Health services	0	0	0	23,000	23,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	494,000	494,000	0
910601 - Social intervention programmes	0	0	0	409,000	409,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	77,000	77,000	0
9107 - DISASTER PREVENTION	0	0	0	67,000	67,000	0
910701 - Disaster management	0	0	0	67,000	67,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	860,000	860,000	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910803 - Protocol services	0	0	0	300,000	300,000	0
910804 - Legislative enactment and oversight	0	0	0	280,000	280,000	0
910806 - Security management	0	0	0	60,000	60,000	0
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	0
910810 - Plan and budget preparation	0	0	0	190,000	190,000	0
910811 - Legal Services	0	0	0	0	0	0
9109 - WASTE MANAGEMENT	0	0	0	42,000	42,000	0
910901 - Environmental sanitation Management	0	0	0	17,000	17,000	0
910902 - Solid waste management	0	0	0	17,500	17,500	0
910903 - Liquid waste management	0	0	0	7,500	7,500	0
9110 - PHYSICAL PLANNING	0	0	0	188,000	188,000	0
911002 - Land use and Spatial planning	0	0	0	153,000	153,000	0
911003 - Street Naming and Property Addressing System	0	0	0	35,000	35,000	0
9113 - FINANCE	0	0	0	173,160	173,160	0
911301 - Treasury and accounting activities	0	0	0	90,000	90,000	0
911302 - Internal audit operations	0	0	0	63,160	63,160	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	24,627	24,627	0
911803 - Staff Training and skills development	0	0	0	24,627	24,627	0

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

	2023	2024		2025	2026	2027
<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>
Grand Total	0	0	0	30,407,249	30,407,249	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	30,407,249	30,407,249	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,590,108	2,590,108	
	31,020	31,020	
	197,000	197,000	
	2,262,088	2,262,088	
	100,000	100,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	134,000	134,000	
	19,000	19,000	
	15,000	15,000	
	50,000	50,000	
	50,000	50,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	147,912	147,912	
	24,000	24,000	
	35,000	35,000	
	88,912	88,912	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	54,944	54,944	
	30,000	30,000	
	24,944	24,944	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	93,000	93,000	
	93,000	93,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	290,000	290,000	
	30,000	30,000	
	260,000	260,000	
910111 - DATA COLLECTION	3,000	3,000	
	3,000	3,000	
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	
	30,000	30,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	49,000	49,000	
	49,000	49,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,743,295	3,743,295	
	65,000	65,000	
	770,000	770,000	
	52,000	52,000	
	500,000	500,000	
	2,356,295	2,356,295	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,121,790	5,121,790	
	14,080	14,080	
	192,506	192,506	
	150,000	150,000	
	831,342	831,342	
	3,900,000	3,900,000	
	33,861	33,861	
910119 - SOCO - Community Investments	14,008,590	14,008,590	
	14,008,590	14,008,590	
910120 - SOCO - Local Economic Development	1,390,000	1,390,000	
	1,390,000	1,390,000	
910121 - SOCO - Youth engagement social cohesion activities	516,000	516,000	
	516,000	516,000	
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
910301 - Extension Services	53,700	53,700	
	12,900	12,900	
	40,800	40,800	
910403 - Development of youth, sports and culture	72,646	72,646	
	10,000	10,000	
	62,646	62,646	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	
	30,000	30,000	
	70,000	70,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,977	19,977	
	19,977	19,977	
910503 - Public Health services	23,000	23,000	
	3,000	3,000	
	20,000	20,000	
910601 - Social intervention programmes	409,000	409,000	
	9,000	9,000	
	400,000	400,000	
910602 - Gender empowerment and mainstreaming	8,000	8,000	
	3,000	3,000	
	5,000	5,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	77,000	77,000	
	8,000	8,000	
	6,000	6,000	
	33,000	33,000	
	30,000	30,000	
910701 - Disaster management	67,000	67,000	
	7,000	7,000	
	60,000	60,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910803 - Protocol services	300,000	300,000	
	40,000	40,000	
	100,000	100,000	
	160,000	160,000	
910804 - Legislative enactment and oversight	280,000	280,000	
	20,000	20,000	
	260,000	260,000	
910806 - Security management	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910809 - Citizen participation in local governance	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910810 - Plan and budget preparation	190,000	190,000	
	10,000	10,000	
	180,000	180,000	
910811 - Legal Services	0	0	
	0	0	
910901 - Environmental sanitation Management	17,000	17,000	
	7,000	7,000	
	10,000	10,000	
910902 - Solid waste management	17,500	17,500	
	12,500	12,500	
	5,000	5,000	
910903 - Liquid waste management	7,500	7,500	
	2,500	2,500	
	5,000	5,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	153,000	153,000	
	8,000	8,000	
	145,000	145,000	
911003 - Street Naming and Property Addressing System	35,000	35,000	
	35,000	35,000	
911301 - Treasury and accounting activities	90,000	90,000	
	30,000	30,000	
	60,000	60,000	
911302 - Internal audit operations	63,160	63,160	
	13,160	13,160	
	50,000	50,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	7,500	7,500	
	4,500	4,500	
	3,000	3,000	
911803 - Staff Training and skills development	24,627	24,627	
	3,000	3,000	
	5,000	5,000	
	16,627	16,627	
Grand Total	0	0	0
	30,407,249	30,407,249	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa District - Sandema	30,407,249	30,407,249	
70111 Exec. & leg. Organs (cs)	4,286,800	4,286,800	
	345,000	345,000	
	100,000	100,000	
	3,042,888	3,042,888	
	798,912	798,912	
70112 Financial & fiscal affairs (CS)	259,231	259,231	
	15,500	15,500	
	75,160	75,160	
	127,000	127,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	272,000	272,000	
	15,000	15,000	
	52,000	52,000	
	205,000	205,000	
70360 Public order and safety n.e.c	67,000	67,000	
	7,000	7,000	
	60,000	60,000	
70411 General Commercial & economic affairs (CS)	2,641,462	2,641,462	
	10,000	10,000	
	100,000	100,000	
	2,531,462	2,531,462	
70421 Agriculture cs	3,108,000	3,108,000	
	25,000	25,000	
	3,000	3,000	
	150,000	150,000	
	230,000	230,000	
	2,700,000	2,700,000	
70451 Road transport	2,233,861	2,233,861	
	2,200,000	2,200,000	
	33,861	33,861	
70610 Housing development	2,705,427	2,705,427	
	18,000	18,000	
	232,506	232,506	
	250,000	250,000	
	451,342	451,342	
	1,300,000	1,300,000	
	453,578	453,578	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			41,000	41,000	
				2,000	2,000	
				1,000	1,000	
				38,000	38,000	
70630	Water supply			1,175,144	1,175,144	
				5,000	5,000	
				120,000	120,000	
				100,000	100,000	
				950,144	950,144	
70721	General Medical services (IS)			6,275,230	6,275,230	
				8,000	8,000	
				200,000	200,000	
				139,977	139,977	
				5,927,253	5,927,253	
70740	Public health services			42,000	42,000	
				22,000	22,000	
				20,000	20,000	
70912	Primary education			6,831,095	6,831,095	
				5,000	5,000	
				230,000	230,000	
				225,000	225,000	
				4,468,377	4,468,377	
				1,902,717	1,902,717	
71040	Family and children			464,000	464,000	
				26,000	26,000	
				5,000	5,000	
				3,000	3,000	
				400,000	400,000	
				30,000	30,000	
71090	Social protection n.e.c.			5,000	5,000	
				5,000	5,000	
Grand Total				0	0	0
				30,407,249	30,407,249	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa District - Sandema	30,407,249	30,407,249	
70111 Exec. & leg. Organs (cs)	4,286,800	4,286,800	
70112 Financial & fiscal affairs (CS)	259,231	259,231	
70133 Overall planning & statistical services (CS)	272,000	272,000	
70360 Public order and safety n.e.c	67,000	67,000	
70411 General Commercial & economic affairs (CS)	2,641,462	2,641,462	
70421 Agriculture cs	3,108,000	3,108,000	
70451 Road transport	2,233,861	2,233,861	
70610 Housing development	2,705,427	2,705,427	
70620 Community Development	41,000	41,000	
70630 Water supply	1,175,144	1,175,144	
70721 General Medical services (IS)	6,275,230	6,275,230	
70740 Public health services	42,000	42,000	
70912 Primary education	6,831,095	6,831,095	
71040 Family and children	464,000	464,000	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	30,407,249	30,407,249	