



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Upper East Region

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BUILSA NORTH DISTRICT ASSEMBLY INTRODUCTION

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

BACKGROUND

Establishment

4. Builsa North District Assembly was born out of the division of Builsa District in to two Districts. The Administrative Capital of Builsa North District is Sandema as it was in the case of the old District and Fumbisi also becoming the new administrative capital of Builsa South. However, due to the creation of new district (Builsa South) out of the old one (Builsa District), the Legislative Instrument which used to be LI 1441 has now been changed to LI 2109 for Builsa North District.

Sub-district structures

5. There are about 89 communities clustered into Four (4) Town/Area Councils in the District. Also, there are Thirty-One (31) Electoral Areas and Unit Committees. Currently the District Assembly has a total number of Forty Seven (47) Honorable Assembly Members including the One Member of Parliament. Out of the Forty Seven (47) membership of the General Assembly, Six (6) are women and the rest are men. Fourteen (14) of the members are Government appointees.

Location and size

6. Builsa North District is one of the Thirteen Districts in the Upper East Region of Ghana. It lies between longitudes 10 05' West and 10 35' West and latitudes 100 20' North and 100 50' North. It is bounded on the North and East by the Kassena-Nankana East and West Districts respectively and on the West by the Sissala East and Kassena-Nankana West Districts and on the South by Yagba Kabori and Builsa South Districts respectively.

Size and density

7. Before the division of Builsa District in to two Districts, the Population stood at 92,991 according to 2010 Population and Housing Census with a total land mark of 2054.2sqkm and a population density of 45.3 inh/sqkm

Distribution of population by religion and ethnic groups

8. The dominant mode of worship is the Traditional African Religion, which makes up 46% of the population followed by the Christian Religion, 28%, Moslems 23%, with the rest constituting a small minority of about 3% of the total population. In terms of ethnic composition the District can be said to be a

homogeneous one. The Builsa's constitute about 83% of the entire population. The remaining 17% is made up of minority groups comprising the Kantosi, Mamprusi, Sissala, Nankani and Mossi.

VISION

9. The District becomes a place where all resources are sustainably managed to provide household food security, equitable access to quality health, education services and opportunities for gainful employment.

MISSION STATEMENT

10. The Builsa North District Assembly exists to improve the quality of life of its people in collaboration with private sector and other stakeholders by mobilizing all available resources for the development of socio-economic facilities and services.
11. In order to achieve this vision and mission, the District is embarking upon the following:
 - Vigorous infrastructure development as basis for increase production and private sector investment.
 - Revitalize/modernize the district agriculture as its economic base.
 - Enhance social services delivery with emphasis on health, education, water, environmental sanitation, water and control of HIV/AIDS.
 - Enhance good governance through decentralization, public safety and security and promoting civic responsibility.
 - Enhance fiscal resource management.

DISTRICT ECONOMY

Natural Resource Development Potentials:

12. The Builsa North District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Builsa abounds in large quantities of several mineral deposits ranging from Gold, Chromites, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay.
13. It is known that several of the Soil Associations found in the District have large quantities of good quality clay deposits. In particular, the Pusiga association of

soils found in and around Wiaga has large amounts of fine, sandy clays at depths of 30-35cm below the top-soil up to over 120cm of the sub-soil. Clay is also found in Sandema.

14. Granite constitutes the dominant geological formation in the District and covers over 70% (approx. 153, 300 ha) of the land area occurring mostly in the northern section. Excellent exposures of granitic rocks are therefore found in the northern parts of the District, stretching from Chuchuliga Zone across Sandema to Bachonsa area.
15. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction.
16. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.
17. The District is blessed with Dams and Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.
18. There exist also forest reserves in the Builsa North District, namely Bopong, Sissili Central, Pogi, Kandembeli, Wiaga and Gia reserves. The largest of these is the Sissili Central Reserve, which covers 155.09sq km. Altogether; the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots. 20. The soils of the District are the most important of its natural resource potentials. km, has 14 different soil associations developed on five geological formations, namely granite, voltaian shale, birimian rocks, Recent and old alluvial of mixed origin and very old river terraces.

OCCUPATION, INDUSTRY, EMPLOYMENT STATUS AND SECTOR OF EMPLOYMENT OF THE ECONOMICALLY ACTIVE POPULATION

Occupation

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

Industry

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

Employment Status

21. It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers,
22. Apprentices and house helps in the private informal sector (both agriculture and non-agric).
23. Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population.
24. It is important to note that of all those in gainful employment in the district only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

Employment sector

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

Issues

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

Strategies

- Support promotion of the informal industrial sector with provision of skills training.
- Support appropriate technology generation and transfer.
- Support development of Farmer Based Organizations (FBO) to facilitate access to inputs, credit and markets.
- Reduce dependence on traditional farming techniques, which is time consuming and result in low productivity.
- Support agro-processing, promoting the development of techniques and equipment, which reduces time burden of women.
- Develop small-scale irrigation schemes.
- Empower women through the promotion of income generation activities supported by the introduction of improved technologies, credit and guaranteed markets.
- Support the improvement of storage facilities to minimize post-harvest losses.
- Improve road network to streamline distribution and expose rural people to market incentives

POST & TELECOMMUNICATION INFRASTRUCTURE

26. Sandema, the District Capital has a Postal Agency that offers postal services to the whole district with limited services though. However, the government through Ministry of Communication is putting up an ultra-modern Post Office.

The District is therefore, optimistic that economic activities would be enhanced when this facility is complete.

27. Again, with the advent of modern telecommunication networks, the district witnessed a dramatic increase in a number of telecommunication services operating within its catchment area. Presently, there are four(4) Telecommunication operators (MTN, Tigo, Vodafone and Zain) operating fully in the district. However, Glo has also entered into the district and laid the foundation to take-off. It is estimated that about 80% of the population have access to telecommunication services.
28. The District however is challenged with the unstable internet service from the only Community Information Center positioned in Sandema. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the population.
29. There is also the need to link the District to the rest of the country by microwave Radio Relay System to enhance communication besides the provision of trunk dialing facilities. The radio links have the advantage of providing teleprinter channels for quick transmission and reception of telegraph and telex messages.

MARKET INFRASTRUCTURE

30. Builsa North District has currently one periodic market namely Sandema and several smaller local markets. Sandema market operates every three (3) days whilst localized markets are Wiaga, Chuchuliga, and Siniensi etc, all of which are periodic.

BANKING AND CREDIT FACILITIES

31. The Builsa North District has only one rural bank, Builsa Community Bank and plans are far advanced to bringing in other commercial Banks to compliment the effort of the existing one.

SMALL-SCALE BUSINESS ENTERPRISE DEVELOPMENT

32. The types of Small Scale Business Activities in the District are:
 - Shea-butter processing and Soap Making
 - Groundnut production and Groundnut Oil extraction

- Textiles
- Construction and Building Materials
- Food storage and Processing
- Light metal Industries and Rural Workshops
- Tourism

ROAD INFRASTRUCTURE

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

TOURISM

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

Some of the important tourist attraction points are:

- Sissili Central Forest Reserves with an area of 155.09sq km.
- Slave trade history, spots & items used during that period which could serve as museum pieces.

Aspects of the Slave History that are of tourist importance include:

- Akuncham (The Defeat of Babatu and the Weeping Shea Tree)
- The Fiisa Shrine
- The Feok Festival (with its war dancing relics)

EDUCATION

37. Though the District is divided in to two, data concerning the District has not been segregated. At present it has 28 Junior High Schools and 71 Primary Schools and 6 private schools as well as 3 Senior High School and 1 newly opened private school.

ENROLMENT OF PUPILS AT ALL LEVELS

Table 1: The table below is the enrolment of each level

LEVEL	GENDER/SEX	TOTAL
KINDERGARTEN	Total	6,533
	Male	3,180
	Female	3,353
PRIMARY	Total	15,764

	Male	8,020
	Female	7,744
JUNIOR HIGH SCHOOL	Total	5,272
	Male	2,456
	Female	2,816
	Total	3,684
	Male	2,066
SENIOR HIGH SCHOOL	Female	1,618

CHALLENGES FACING THE EDUCATIONAL SECTOR

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

HEALTH INFRASTRUCTURE

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

SOCIAL INTERVENTIONS

43. The Social Interventions Programmes that the Assembly engages in are NYEP, LEAP, and NHIS as well as Disability Fund. The District also embarks on vigorous supply of water to communities through small holder water supply system.

Lastly, Builsa North District is very conscious of gender issues in its developmental activities. This is evident in construction of dormitories in second cycle institutions and various clinics put up by the Assembly.

Table 2: REVENUE PERFORMANCE OF 2010-2012

REVENUE ITEMS	2010	2011	2012	TOTAL
IGF				
Rates	39,916.50	49,277.40	621.21	89,815.11
Lands	1,664.10	1,081.00	2,881.00	5,626.10
Fees & Fines	41,640.18	39,740.55	44,934.28	126,315.01
Licences	11,662.10	11,473.70	25,044.90	48,180.70
Rent	15,586.80	2,518.50	7,134.20	25,239.50
Investment Income	19,705.13	9,291.00	6,370.00	35,366.13
Miscellaneous	0	0		0
IGF	130,174.81	113,382.15	86,985.59	330,542.55
Grants	1,599,987.89	1,779,975.98	2,157,147.16	5,537,111.03
Other Revenue Sources	675,952.67	507,298.43	847,286.79	2,030,537.89
	2,275,940.56	2,287,274.41	3,004,433.95	7,567,648.92

Table 3: EXPENDITURE PERFORMANCE OF 2010-2012

EXPENDITURE ITEMS	2010	2011	2012	TOTAL
Personal Emoluments	274,216.92	421,922.00	567,449.02	1,263,587.94
T & T Expenditure	31,379.26	29,543.70	28,366.70	89,289.66
General Expenditure	36,463.67	44,698.54	23,390.95	104,553.16
Maint./Repairs/Renewals	6,843.41	2,127.90	1,573.30	10,544.61
Miscellaneous	19,179.10	8,783.70	14,631.70	42,594.50
Capital Expenditure (IGF)	7,050.36	13,825.80		20,876.16
Capital Expenditure (DACF)	825,722.79	2,242,560.87	1,248,393.86	4,316,677.52
Capital Expenditure (Other Sources)	487,172.24	679,317.90	901,104.99	2,067,595.13
	1,688,027.75	3,442,780.41	2,784,910.52	7,915,718.68

SOCIAL SECTOR	Output	Outcome	Remarks
Education			
1. Construct 6-unit Classroom block with ancillaries facilities at Chondema	6 unit classroom blk constructed	School children have been removed from under the trees	Work is 98% complete
Construct Library facility for the District	Library Complex being constructed	Students had conducive atmosphere for studies	Work is 100%
HEALTH			
1. Construct Theater for Sandema Hospital	Theater is being Constructed	Improved health delivery in the district	45%
1. Construct Kitchen for Sandema Hospital	Modern Kitchen constructed	Food can now be prepared under clean and hygienic condition	Work is 100%
3. Acquisition of Land for Assembly's developmental projects	Land acquired for development purposes	Enough land for Assembly's development projects	Assembly does not need to be fighting over land with its citizenry.
4. Constructs 1 No. 4 Bedroom bungalow for the Assembly	1 No 4 Bedroom constructed	Accommodation problem in the District is partially solved	Work is 100% complete and in use
7. Acquires motorbikes for Hon. Assembly Members	Motorbikes acquired for Hon. Members of the Assembly	Local Governance in the District to be improved	Assembly Members can now reach their electoral area with ease.
Provides Social amenities for constituents	Constituents provided with social amenities	Enhanced Local Governance at the local level	MPS provides social amenities for their constituents
Construct Court Complex	Court complex being constructed	Improved legal dispensation in the district	Work is 100% complete
ECONOMIC SECTOR ETC.			

2.Reshaping and gravelling of Fumbisi Lorry Park	Fumbisi lorry park had a new face.	Economic activities enhanced	Work is 100% and in use
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Table 4: Non-Financial Performance

ECONOMIC SECTOR ETC.			
7. Acquires motorbikes for Hon.Assembly Members	Motorbikes acquired for Hon.Members of the Assembly	Local Governance in the District to be improved	Assembly Members can now reach their electoral area with ease.
Provides Social amenities for constituents	Constituents provided with social amenities	Enhanced Local Governance at the local level	MPS provides social amenities for their constituents

CHALLENGES AND CONSTRAINTS

44. Even though, the District has been able to implement the new budgeting concept with meager resources at its disposal, it has equally faced some challenges with regards to releases of funds especially to the other departments, notably MOFA, Social Welfare and Community Development.
45. Aside the above, the main sources of funds, namely DACF, DDF and Donor inflows are not forthcoming as expected. In addition, the Internally Generated Funds (IGF) that could have complemented the effort of Government and Donors are grossly inadequate.

Table 5: Commitments

Name of Department	List of projects/Activities	
1.Ghana Health Service	Medical Theater	GH¢173,979.19
2.District Assembly	Toilet Facility	GH¢44,098.00
4.District Assembly	1No 3unit Classroom block	GH¢86,892.26
5,District Assembly	Rehabilitation of Dam	GH¢164,099.66

Table 6: Revenue Projections (MTEF) From 2013-2015

Revenue Sources	2013	2014	2015
Internally Generated Funds	131,959.00	138,556.95	145,484.80
Central Government Transfer	2,319,974.00	2,435,972.70	2,557,771.34
DACF	1,009,445.00	1,059,917.25	1,112,913.11
DDF	871,429.00	915,000.45	960,750.47
Donor and Others	1,502,948.00	1,578,095.40	1,657,000.17
GRAND TOTAL	5,835,755.00	6,127,542.75	6,433,919.89

Table 7: Expenditure Projections (MTEF) From 2013-2015

SOURCES	2013	2014	2015
IGF	131,959.00	138,556.95	145,484.80
CENTRAL GOVERNMENT	2,319,974.00	2,435,972.70	2,557,771.34
DACF	1,009,445.00	1,059,917.25	1,112,913.11
DDF	871,429.00	915,000.45	960,750.47
DONOR AND OTHERS	1,502,948.00	1,578,095.40	1,657,000.17
	5,835,755.00	6,127,542.75	6,433,919.89

Table 8: 2013-2015 MTEF Budget Expenditure Projection

	2013	2014	2015
Compensation	1,327,097.00	1,393,451.85	1,463,124.44
Goods and Services	1,402,875.00	1,473,018.75	1,546,669.69
Assets	3,105,784.00	3,261,073.20	3,424,126.86
Total	5,835,756.00	6,127,543.80	6,433,920.99

The key focus area of the budget/ Priority Programs and Projects are :

- Central Administration
- Education
- Health
- Agriculture
- Works

- Social Welfare and Community Development

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2013 Appropriation - Summary of Expenditure By Department, Economic Item and Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	276,260		
010202 2. Improve public expenditure management	0	77,240		
030101 1. Improve agricultural productivity	0	85,187		
050102 2. Create and sustain an efficient transport system that meets user needs	0	70,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	470,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	415,500		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	147,109		
060101 1. Increase equitable access to and participation in education at all levels	0	653,121		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	763,921		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	220,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800		
060801 1. Progressively expand social protection interventions to cover the poor	0	2,211		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,451,161	0		
070701 1. Empower women and mainstream gender into socio-economic development	0	426		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	5,535		
071103 3. Protect children from direct and indirect physical and emotional harm	0	851		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	70,000		
Grand Total ¢	3,451,161	3,380,161	71,000	2.10

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Builsa South-Fumbisi</u>					
Taxes	0.00	29,983.90	29,983.90	0.00	-29,983.90	0.0	432,117.21
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	54,326.21
113 Taxes on property	0.00	29,983.90	29,983.90	0.00	-29,983.90	0.0	25,450.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	352,341.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,963,553.83
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	850,685.83
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,112,868.00
Other revenue	0.00	81,041.34	81,041.34	0.00	-81,041.34	0.0	55,490.00
141 Property income [GFS]	0.00	19,175.00	19,175.00	0.00	-19,175.00	0.0	8,900.00
142 Sales of goods and services	0.00	54,983.59	54,983.59	0.00	-54,983.59	0.0	40,190.00
143 Fines, penalties, and forfeits	0.00	4,830.00	4,830.00	0.00	-4,830.00	0.0	3,500.00
145 Miscellaneous and unidentified revenue	0.00	2,052.75	2,052.75	0.00	-2,052.75	0.0	2,900.00
<i>Grand Total</i>	0.00	111,025.24	111,025.24	0.00	-111,025.24	0.0	3,451,161.04

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Builsa South-Fumbisi					
Taxes	0.00	432,117.21	432,117.21	432,117.21	1,296,351.63
11 Taxes on income, property and capital gains	0.00	54,326.21	54,326.21	54,326.21	162,978.63
11 Taxes on property	0.00	25,450.00	25,450.00	25,450.00	76,350.00
11 Taxes on goods and services	0.00	352,341.00	352,341.00	352,341.00	1,057,023.00
Grants	0.00	2,963,553.83	2,963,553.83	2,963,553.83	8,890,661.49
13 From foreign governments	0.00	850,685.83	850,685.83	850,685.83	2,552,057.49
13 From other general government units	0.00	2,112,868.00	2,112,868.00	2,112,868.00	6,338,604.00
Other revenue	0.00	55,490.00	55,490.00	55,490.00	166,470.00
14 Property income [GFS]	0.00	8,900.00	8,900.00	8,900.00	26,700.00
14 Sales of goods and services	0.00	40,190.00	40,190.00	40,190.00	120,570.00
14 Fines, penalties, and forfeits	0.00	3,500.00	3,500.00	3,500.00	10,500.00
14 Miscellaneous and unidentified revenue	0.00	2,900.00	2,900.00	2,900.00	8,700.00
Grand Total	0.00	3,451,161.04	3,451,161.04	3,451,161.04	10,353,483.12

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
372 01 01 000 29				
Central Administration, Administration (Assembly Office),	3,451,161.04	111,025.24	0.00	-111,025.24
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively and efficiently estimated to ensure realistic budget by December 2013				
Taxes on property	25,450.00	29,773.90	0.00	-29,773.90
1131001 Basic Rates	200.00	525.00	0.00	-525.00
1131002 Property Rates	25,250.00	29,248.90	0.00	-29,248.90
<i>Output</i> 0002 Projected inflow of internally generated funds are enhanced by 31st December 2013				
Sales of goods and services	26,600.00	39,601.14	0.00	-39,601.14
1422034 Hand Carts	1,500.00	0.00	0.00	0.00
1423001 Markets	8,000.00	11,130.39	0.00	-11,130.39
1423007 Pounds	200.00	1,534.05	0.00	-1,534.05
1423010 Export of Commodities	12,000.00	26,884.20	0.00	-26,884.20
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,000.00	52.50	0.00	-52.50
1423023 Reg. of Tipper Trucks	1,700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	4,830.00	0.00	-4,830.00
1430005 Miscellaneous Fines, Penalties		0.00	0.00	0.00
1430006 Slaughter Fines	500.00	525.00	0.00	-525.00
1430007 Lorry Park Fines	3,000.00	4,305.00	0.00	-4,305.00
Miscellaneous and unidentified revenue	1,900.00	792.75	0.00	-792.75
1450010 Miscellaneous Revenue	1,900.00	792.75	0.00	-792.75
<i>Output</i> 0003 Projected inflow of funds from Licenses are derived from their sources by December 2013				
Taxes on property		210.00	0.00	-210.00
1131004 Unassessed Rates		210.00	0.00	-210.00
Property income [GFS]	4,000.00	2,999.00	0.00	-2,999.00
1412004 Sale of Building Permit Jacket	4,000.00	1,575.00	0.00	-1,575.00
1415015 Guest Houses		1,424.00	0.00	-1,424.00
Sales of goods and services	13,590.00	15,382.45	0.00	-15,382.45
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,300.00	5,880.00	0.00	-5,880.00
1422006 Corn / Rice / Flour Miller	630.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	1,155.00	0.00	-1,155.00
1422015 Fuel Dealers	1,000.00	630.00	0.00	-630.00
1422018 Pharmacist Chemical Sell	240.00	105.00	0.00	-105.00
1422019 Sawmills	200.00	268.80	0.00	-268.80
1422020 Taxicab / Commercial Vehicles		845.00	0.00	-845.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	60.00	126.00	0.00	-126.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	1,470.00	0.00	-1,470.00
1422039 Bakeries / Bakers	60.00	60.00	0.00	-60.00
1422042 Second Hand Clothing	100.00	1,050.00	0.00	-1,050.00
1422044 Financial Institutions		412.65	0.00	-412.65

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422052 Mechanics	300.00	50.00	0.00	-50.00
1422056 Salt / Maize Sellers	1,900.00	1,050.00	0.00	-1,050.00
1423005 Registration of Contractors	3,800.00	1,680.00	0.00	-1,680.00
1423009 Advertisement / Bill Boards	200.00	600.00	0.00	-600.00
Miscellaneous and unidentified revenue	1,000.00	1,260.00	0.00	-1,260.00
1450010 Miscellaneous Revenue	1,000.00	1,260.00	0.00	-1,260.00
Output 0004 Rent on all Assembly' properties are estimated based on data available by December 2013				
Property income [GFS]	2,400.00	16,176.00	0.00	-16,176.00
1415012 Rent on Assembly Building	2,400.00	16,176.00	0.00	-16,176.00
Output 0005 Revenue on lands estimated and collected by December 2013				
From foreign governments	2,300.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	2,300.00	0.00	0.00	0.00
Output 0006 Multilateral Grants and Reliefs are adequately and efficiently utilised by December 2013				
Taxes on income, property and capital gains	54,326.21	0.00	0.00	0.00
1112203 Payment for supply of goods or use of property or supply of services (Rent)	54,326.21	0.00	0.00	0.00
Taxes on goods and services	352,341.00	0.00	0.00	0.00
1141118 Education	352,341.00	0.00	0.00	0.00
From foreign governments	848,385.83	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	848,385.83	0.00	0.00	0.00
From other general government units	2,112,868.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	264,734.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,733,134.00	0.00	0.00	0.00
1331003 DACF - MP	90,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
Output 0007 Funds from investment activities estimated by December, 2013.				
Property income [GFS]	2,500.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415009 Dividend	2,500.00	0.00	0.00	0.00
Grand Total	3,451,161.04	111,025.24	0.00	-111,025.24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	3,451,161.04		
Taxes on income, property and capital gains					
1112203 GoG (GOODS AND SERVICE)	54,326.21	54,326.21	1	1	1
1112203 GoG (INVESTMENT)	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	200.00	200.00	1	1	1
1131002 Cattle Rate	3,000.00	3,000.00	1	1	1
1131002 Bicycle Rate	500.00	500.00	1	1	1
1131002 Property Rate	20,000.00	20,000.00	1	1	1
1131002 Donkey Rate	1,000.00	1,000.00	1	1	1
1131002 Pig Rate	750.00	750.00	1	1	1
1131004 Unassessed rev			1	1	1
Taxes on goods and services					
1141118 GHANA SCHOOL FEEDING PROGRAMME	352,341.00	352,341.00	1	1	1
From foreign governments					
1311002 Building Permit	2,000.00	2,000.00	1	1	1
1311002 Other Land fees	300.00	300.00	1	1	1
1311002 DDF-CAPITAL PROJECT	462,209.00	462,209.00	1	1	1
1311002 DDF-CAPACITY BUILDING COMPONENT	47,467.00	47,467.00	1	1	1
1311002 MSHAP	2,800.00	2,800.00	1	1	1
1311002 GSOP	300,500.00	300,500.00	1	1	1
1311002 DONOR	35,409.83	35,409.83	1	1	1
From other general government units					
1331002 DACF	1,663,134.00	1,663,134.00	1	1	1
1331003 MP-COMMON FUND	90,000.00	90,000.00	1	1	1
1331005 HIPC (MP)	25,000.00	25,000.00	1	1	1
1331002 DACF (PWDF)	70,000.00	70,000.00	1	1	1
1331001 GoG (SALARIES)	264,734.00	264,734.00	1	1	1
Property income [GFS]					
1415015 Guest houses			1	1	1
1412004 Tender Documents	4,000.00	4,000.00	1	1	1
1415012 Market stores	2,400.00	2,400.00	1	1	1
1415012 Assembly canteen	0.00	0.00	1	1	1
1415012 Staff bangalows	0.00	0.00	1	1	1
1415012 Low cost bangalows	0.00	0.00	1	1	1
1415012 Community centre	0.00	0.00	1	1	1
1415012 Guest house	0.00	0.00	1	1	1
1415009 Dividends from Bucobank	2,500.00	2,500.00	1	1	1
1415008 Proceeds from grader	0.00	0.00	1	1	1
Sales of goods and services					
1423001 Market Fees	8,000.00	8,000.00	1	1	1
1423007 Pounds	200.00	200.00	1	1	1
1423010 Export of Commodities	12,000.00	12,000.00	1	1	1
1423014 Landing fees	3,000.00	3,000.00	1	1	1
1423014 Pure Water Producers			1	1	1
1422034 Push Truck/Motorking	1,500.00	1,500.00	1	1	1
1423011 Marriage/Divorce	200.00	200.00	1	1	1
1423023 Excavation/Sandwinning	1,700.00	1,700.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422001 Pito/palmwine sellers	300.00	300.00	1	1	1
1422023 Communication Company (Whole Sale of Rechargeable Card	1,000.00	1,000.00	1	1	1
1422006 Corn/rice/flour millers	630.00	630.00	1	1	1
1422032 Akpeteshie/spirit dealers	2,000.00	2,000.00	1	1	1
1422018 Chemical sellers	240.00	240.00	1	1	1
1422015 Fuel dealers	1,000.00	1,000.00	1	1	1
1423005 Registration of Contractors	3,800.00	3,800.00	1	1	1
1422019 Timber dealers	200.00	200.00	1	1	1
1422005 Chop bar/restaurant	1,300.00	1,300.00	1	1	1
1422020 Taxi cab/commercial cars			1	1	1
1422012 Kiosks/Containers	500.00	500.00	1	1	1
1422039 Bakers	60.00	60.00	1	1	1
1422056 Food stuff	1,900.00	1,900.00	1	1	1
1422044 Financial Institutions			1	1	1
1422030 Entertainment centres	60.00	60.00	1	1	1
1422042 Second hand clothing dealers	100.00	100.00	1	1	1
1422052 Mechanics	300.00	300.00	1	1	1
1423009 Bill Boards	200.00	200.00	1	1	1
Fines, penalties, and forfeits					
1430006 slaughter Fee	500.00	500.00	1	1	1
1430007 Lorry parks	3,000.00	3,000.00	1	1	1
1430005 Court Fines			1	1	1
Miscellaneous and unidentified revenue					
1450010 Water retailers/Sachet water dealers	400.00	400.00	1	1	1
1450010 Sponsorship/Cmmercial Form	100.00	100.00	1	1	1
1450010 Public Toilet	1,000.00	1,000.00	1	1	1
1450010 Other Fees/Fines			1	1	1
1450010 Charcoal/Firewood	400.00	400.00	1	1	1
1450010 Cement dealers	1,000.00	1,000.00	1	1	1
Grand Total		3,451,161.04			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Builsa South District-Fumbisi		1,663,134	785,401	83,240	509,676	338,710	3,380,161
01 Central Administration		1,216,454	379,734	83,240	67,467	300,500	2,047,395
01 Administration (Assembly Office)		1,216,454	379,734	83,240	67,467	300,500	2,047,395
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		79,571	351,341	0	222,209	0	653,121
01 Office of Departmental Head		79,571	351,341	0	222,209	0	653,121
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		147,109	0	0	220,000	2,800	369,909
01 Office of District Medical Officer of Health		0	0	0	220,000	2,800	222,800
02 Environmental Health Unit		147,109	0	0	0	0	147,109
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	39,778	0	0	35,410	85,187
00		10,000	39,778	0	0	35,410	85,187
07 Physical Planning		70,000	0	0	0	0	70,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		70,000	0	0	0	0	70,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		70,000	14,549	0	0	0	84,549
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		70,000	7,737	0	0	0	77,737
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		70,000	0	0	0	0	70,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		70,000	0	0	0	0	70,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	670,401	673,049	677,105	409,724	2,430,279
0	Compensation of Employees	0	270,260	272,908	272,963	5,582	821,713
000	Compensation of Employees	0	270,260	272,908	272,963	5,582	821,713
0000	Compensation of Employees	0	270,260	272,908	272,963	5,582	821,713
	Compensation of employees [GFS]	0	264,734	267,381	267,381	0	799,497
	Use of goods and services	0	5,526	5,526	5,582	5,582	22,216
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,778	39,778	40,175	40,175	159,906
301	1. Accelerated Modernization of Agriculture	0	39,778	39,778	40,175	40,175	159,906
0301	1. Improve agricultural productivity	0	39,778	39,778	40,175	40,175	159,906
	Use of goods and services	0	39,778	39,778	40,175	40,175	159,906
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	353,552	353,552	357,087	357,087	1,421,277
601	1. Education	0	351,341	351,341	354,854	354,854	1,412,391
0601	1. Increase equitable access to and participation in education at all levels	0	351,341	351,341	354,854	354,854	1,412,391
	Use of goods and services	0	351,341	351,341	354,854	354,854	1,412,391
608	8. Social Protection	0	2,211	2,211	2,233	2,233	8,886
0608	1. Progressively expand social protection interventions to cover the poor	0	2,211	2,211	2,233	2,233	8,886
	Use of goods and services	0	2,211	2,211	2,233	2,233	8,886
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	6,812	6,880	6,880	27,383
707	7. Women Empowerment	0	426	426	430	430	1,711
0707	1. Empower women and mainstream gender into socio-economic development	0	426	426	430	430	1,711
	Use of goods and services	0	426	426	430	430	1,711
711	11. Access to Rights and Entitlement	0	6,386	6,386	6,450	6,450	25,672
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	5,535	5,535	5,590	5,590	22,249
	Use of goods and services	0	5,535	5,535	5,590	5,590	22,249
0711	3. Protect children from direct and indirect physical and emotional harm	0	851	851	860	860	3,423
	Use of goods and services	0	851	851	860	860	3,423
Financing:IGF-Retained Sources		0	83,240	83,300	84,072	78,012	328,625

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0	Compensation of Employees	0	6,000	6,060	6,060	0	18,120
000	Compensation of Employees	0	6,000	6,060	6,060	0	18,120
0000	Compensation of Employees	0	6,000	6,060	6,060	0	18,120
	Compensation of employees [GFS]	0	6,000	6,060	6,060	0	18,120
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	77,240	77,240	78,012	78,012	310,505
102	2. Fiscal Policy Management	0	77,240	77,240	78,012	78,012	310,505
0102	2. Improve public expenditure management	0	77,240	77,240	78,012	78,012	310,505
	Use of goods and services	0	66,240	66,240	66,902	66,902	266,285
	Other expense	0	11,000	11,000	11,110	11,110	44,220
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Financing:CF (Assembly) Sources	0	1,663,134	1,663,134	1,679,765	1,629,265	6,635,299
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	737,109	737,109	744,480	693,980	2,912,677
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,000	70,000	70,700	70,700	281,400
0501	2. Create and sustain an efficient transport system that meets user needs	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
506	6. Human Settlements Development	0	520,000	520,000	525,200	474,700	2,039,900
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	450,000	450,000	454,500	404,000	1,758,500
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	450,000	450,000	454,500	404,000	1,758,500
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
511	11.Water and Environmental Sanitation and hygiene	0	147,109	147,109	148,580	148,580	591,377
0511	3. Accelerate the provision and improve environmental sanitation	0	147,109	147,109	148,580	148,580	591,377
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	137,109	137,109	138,480	138,480	551,177
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	796,025	796,025	803,986	803,986	3,200,022
601	1. Education	0	79,571	79,571	80,367	80,367	319,875
0601	1. Increase equitable access to and participation in education at all levels	0	79,571	79,571	80,367	80,367	319,875
	Use of goods and services	0	79,571	79,571	80,367	80,367	319,875
	Non Financial Assets	0	0	0	0	0	0
602	2.Human Resource Development	0	716,454	716,454	723,619	723,619	2,880,147
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	716,454	716,454	723,619	723,619	2,880,147
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	Non Financial Assets	0	586,454	586,454	592,319	592,319	2,357,547

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,000	120,000	121,200	121,200	482,400
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	70,000	70,000	70,700	70,700	281,400
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
Financing:HIPC Funds Sources		0	25,000	25,000	25,250	25,250	100,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	25,250	100,500
506	6. Human Settlements Development	0	25,000	25,000	25,250	25,250	100,500
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
Financing:CF (MP) Sources		0	90,000	90,000	90,900	90,900	361,800
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	90,000	90,000	90,900	90,900	361,800
506	6. Human Settlements Development	0	90,000	90,000	90,900	90,900	361,800
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
Financing:Pooled Sources		0	338,710	338,710	342,097	342,097	1,361,614
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,410	35,410	35,764	35,764	142,348
301	1. Accelerated Modernization of Agriculture	0	35,410	35,410	35,764	35,764	142,348
0301	1. Improve agricultural productivity	0	35,410	35,410	35,764	35,764	142,348
	Use of goods and services	0	35,410	35,410	35,764	35,764	142,348
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,500	300,500	303,505	303,505	1,208,010
506	6. Human Settlements Development	0	300,500	300,500	303,505	303,505	1,208,010
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	300,500	300,500	303,505	303,505	1,208,010
	Non Financial Assets	0	300,500	300,500	303,505	303,505	1,208,010

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,800	2,800	2,828	2,828	11,256
604	4. HIV, AIDS, STDs, and TB	0	2,800	2,800	2,828	2,828	11,256
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	2,800	2,828	2,828	11,256
	Use of goods and services	0	2,800	2,800	2,828	2,828	11,256
Financing:DDF Sources		0	509,676	287,467	290,342	290,342	1,377,826
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	489,676	267,467	270,142	270,142	1,297,426
601	1. Education	0	222,209	0	0	0	222,209
0601	1. Increase equitable access to and participation in education at all levels	0	222,209	0	0	0	222,209
	Non Financial Assets	0	222,209	0	0	0	222,209
602	2.Human Resource Development	0	47,467	47,467	47,942	47,942	190,817
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	47,467	47,467	47,942	47,942	190,817
	Use of goods and services	0	47,467	47,467	47,942	47,942	190,817
603	3. Health	0	220,000	220,000	222,200	222,200	884,400
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
Grand Total		0	3,380,161	3,160,659	3,189,532	2,865,590	12,595,942

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Builsa South District-Fumbisi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	270,734.0	273,441.3	273,441.3	817,616.7
22 Use of goods and services		0.0	5,526.4	5,526.4	5,581.6	16,634.4
Sub total		0.0	276,260.4	278,967.7	279,023.0	834,251.1
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	66,240.0	66,240.0	66,902.4	199,382.4
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	77,240.0	77,240.0	78,012.4	232,492.4
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	85,187.4	85,187.4	86,039.3	256,414.1
Sub total		0.0	85,187.4	85,187.4	86,039.3	256,414.1
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	470,000.0	470,000.0	474,700.0	1,414,700.0
Sub total		0.0	470,000.0	470,000.0	474,700.0	1,414,700.0
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	415,500.0	415,500.0	419,655.0	1,250,655.0
Sub total		0.0	415,500.0	415,500.0	419,655.0	1,250,655.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	137,108.6	137,108.6	138,479.7	412,696.9
Sub total		0.0	147,108.6	147,108.6	148,579.7	442,796.9
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	430,912.0	430,912.0	435,221.1	1,297,045.1
31 Non Financial Assets		0.0	222,209.0	0.0	0.0	222,209.0
Sub total		0.0	653,121.0	430,912.0	435,221.1	1,519,254.1
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	177,467.0	177,467.0	179,241.7	534,175.7
31 Non Financial Assets		0.0	586,454.4	586,454.4	592,319.0	1,765,227.8
Sub total		0.0	763,921.4	763,921.4	771,560.6	2,299,403.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
Sub total		0.0	220,000.0	220,000.0	222,200.0	662,200.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.0
Sub total		0.0	2,800.0	2,800.0	2,828.0	8,428.0
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	2,210.6	2,210.6	2,232.7	6,653.8
Sub total		0.0	2,210.6	2,210.6	2,232.7	6,653.8
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	425.7	425.7	430.0	1,281.4
Sub total		0.0	425.7	425.7	430.0	1,281.4
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	5,534.5	5,534.5	5,589.9	16,658.9
Sub total		0.0	5,534.5	5,534.5	5,589.9	16,658.9
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	851.5	851.5	860.0	2,562.9
Sub total		0.0	851.5	851.5	860.0	2,562.9
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Total		0.0	3,380,161.1	3,160,659.4	3,189,531.6	9,730,352.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	3,380,161	3,160,659	3,189,532
Financing:Central GoG Sources	0	0	0	670,401	673,049	677,105
21 Compensation of employees [GFS]	0	0	0	264,734	267,381	267,381
211 Wages and Salaries	0	0	0	264,734	267,381	267,381
21110 Established Position	0	0	0	264,734	267,381	267,381
22 Use of goods and services	0	0	0	405,667	405,667	409,724
221 Use of goods and services	0	0	0	405,667	405,667	409,724
22101 Materials - Office Supplies	0	0	0	387,453	387,453	391,327
22105 Travel - Transport	0	0	0	553	553	558
22107 Training - Seminars - Conferences	0	0	0	17,236	17,236	17,408
22108 Consulting Services	0	0	0	426	426	430
Financing:IGF-Retained Sources	0	0	0	83,240	83,300	84,072
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and Salaries	0	0	0	6,000	6,060	6,060
21111 Non Established Position	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	66,240	66,240	66,902
221 Use of goods and services	0	0	0	66,240	66,240	66,902
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	2,600	2,600	2,626
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,640	20,640	20,846
22106 Repairs - Maintenance	0	0	0	12,960	12,960	13,090
22107 Training - Seminars - Conferences	0	0	0	6,800	6,800	6,868
22109 Special Services	0	0	0	10,240	10,240	10,342
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
Financing:CF (Assembly) Sources	0	0	0	1,663,134	1,663,134	1,679,765
22 Use of goods and services	0	0	0	349,571	349,571	353,067
221 Use of goods and services	0	0	0	349,571	349,571	353,067
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	279,571	279,571	282,367
31 Non Financial Assets	0	0	0	1,313,563	1,313,563	1,326,699
311 Fixed Assets	0	0	0	1,313,563	1,313,563	1,326,699
31111 Dwellings	0	0	0	943,563	943,563	952,999
31112 Non residential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	130,000	130,000	131,300
31121 Transport - equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure assets	0	0	0	60,000	60,000	60,600
Financing:HIPC Funds Sources	0	0	0	25,000	25,000	25,250

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed Assets	0	0	0	25,000	25,000	25,250
31111 Dwellings	0	0	0	25,000	25,000	25,250
Financing:CF (MP) Sources	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed Assets	0	0	0	90,000	90,000	90,900
31111 Dwellings	0	0	0	90,000	90,000	90,900
Financing:Pooled Sources	0	0	0	338,710	338,710	342,097
22 Use of goods and services	0	0	0	38,210	38,210	38,592
221 Use of goods and services	0	0	0	38,210	38,210	38,592
22101 Materials - Office Supplies	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,410	25,410	25,664
31 Non Financial Assets	0	0	0	300,500	300,500	303,505
311 Fixed Assets	0	0	0	300,500	300,500	303,505
31111 Dwellings	0	0	0	300,500	300,500	303,505
Financing:DDF Sources	0	0	0	509,676	287,467	290,342
22 Use of goods and services	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	0	0	0	462,209	240,000	242,400
311 Fixed Assets	0	0	0	462,209	240,000	242,400
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Non residential buildings	0	0	0	222,209	0	0
Grand Total	0	0	0	3,380,161	3,160,659	3,189,532

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Builsa South District-Fumbisi	264,734	755,238	1,313,563	2,333,535	6,000	77,240	0	83,240	0	25,000	0	0	0	85,677	762,709	848,386	3,380,161
Central Administration	264,734	180,000	1,036,454	1,481,188	6,000	77,240	0	83,240	0	25,000	0	0	0	47,467	320,500	367,967	2,047,395
Administration (Assembly Office)	264,734	180,000	1,036,454	1,481,188	6,000	77,240	0	83,240	0	25,000	0	0	0	47,467	320,500	367,967	2,047,395
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	430,912	0	430,912	0	0	0	0	0	0	0	0	0	0	222,209	222,209	653,121
Office of Departmental Head	0	430,912	0	430,912	0	0	0	0	0	0	0	0	0	0	222,209	222,209	653,121
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	10,000	137,109	147,109	0	0	0	0	0	0	0	0	0	2,800	220,000	222,800	369,909
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	2,800	220,000	222,800	222,800
Environmental Health Unit	0	10,000	137,109	147,109	0	0	0	0	0	0	0	0	0	0	0	0	147,109
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	49,778	0	49,778	0	0	0	0	0	0	0	0	0	35,410	0	35,410	85,187
Physical Planning	0	49,778	0	49,778	0	0	0	0	0	0	0	0	0	35,410	0	35,410	85,187
Office of Departmental Head	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Town and Country Planning	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	84,549	0	84,549	0	0	0	0	0	0	0	0	0	0	0	0	84,549
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	77,737	0	77,737	0	0	0	0	0	0	0	0	0	0	0	0	77,737
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 264,734
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_						
Location Code	0910100	Builsa South-Fumbisi						

							Compensation of employees [GFS]	264,734
Objective	000000	Compensation of Employees						264,734
National Strategy	0000000	Compensation of Employees						264,734
Output	0000				Yr.1	Yr.2	Yr.3	264,734
					0	0	0	
Activity	000000				0.0	0.0	0.0	264,734

Wages and Salaries								264,734
21110	Established Position							264,734
2111001	Established Post							264,734

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			Total By Funding		83,240	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_						
Location Code	0910100	Builsa South-Fumbisi						
Compensation of employees [GFS]								6,000
Objective	000000	Compensation of Employees						6,000
National Strategy	0000000	Compensation of Employees						6,000
Output	0000		Yr.1	Yr.2	Yr.3			6,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			6,000
Wages and Salaries								6,000
21111 Non Established Position								6,000
211102 Monthly paid & casual labour								6,000
Use of goods and services								66,240
Objective	010202	2. Improve public expenditure management						66,240
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						66,240
Output	0001	T and T Expenditure			Yr.1	Yr.2	Yr.3	26,640
			1	1	1			
Activity	000001	Travelling and Transport Allowances			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210511 Local travel cost								6,000
Activity	000002	Running Cost of Official vehicles			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210505 Running Cost - Official Vehicles								8,000
Activity	000003	Maintenance of official vehicles			1.0	1.0	1.0	6,640
Use of goods and services								6,640
22105 Travel - Transport								6,640
2210502 Maintenance & Repairs - Official Vehicles								6,640
Activity	000004	Assembly Members T and T			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210905 Assembly Members Sitings All								6,000
Output	0002	General Expenditure			Yr.1	Yr.2	Yr.3	21,900
			1	1	1			
Activity	000001	Entertainment			1.0	1.0	1.0	800
Use of goods and services								800
22109 Special Services								800
2210907 Canteen Services								800
Activity	000002	Protocol Residency			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000003	Stationery	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000004	Printing	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000005	Training/workshops	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000006	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000007	Accommodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210404 Hotel Accommodations				5,000
Activity	000008	Protocol General	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210708 Refreshments				4,000
Activity	000010	Sports	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210118 Sports, Recreational & Cultural Materials				1,000
Activity	000011	Telephone/Postal Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Activity	000012	Water Charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210202 Water				800
Activity	000013	Electricity Charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210201 Electricity charges				800
Activity	000014	Publications	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000015	Value Books	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Maintenance/ Repairs/ Renewals	Yr.1	Yr.2	Yr.3	10,960
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	4,460
		Use of goods and services				4,460
		22106 Repairs - Maintenance				4,460
		2210606 Maintenance of General Equipment				4,460
Activity	000002	Office Machines	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000003	Office Furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000004	Assembly Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	000005	Maintenance of Tools	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210605 Maintenance of Machinery & Plant				500
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3	6,740
			1	1	1	
Activity	000002	Public Education	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210711 Public Education & Sensitization				300
Activity	000004	Cultural Programmes	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210118 Sports, Recreational & Cultural Materials				500
Activity	000005	Traditional Authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210614 Traditional Authority Property				2,000
Activity	000007	Sitting Allowances	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210905 Assembly Members Sitings All				2,000
Activity	000008	Presiding Members allowances	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
		22109 Special Services				1,440
		2210904 Assembly Members Special Allow				1,440
Activity	000010	DWST Allowances	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210113 Feeding Cost				500
Other expense						11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	010202	2. Improve public expenditure management					11,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					11,000
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000009	Presents/Gifts	1.0	1.0	1.0		500
		Miscellaneous other expense					500
		28210 General Expenses					500
		2821008 Awards & Rewards					500
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3		10,500
			1	1	1		
Activity	000001	Donations	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
		28210 General Expenses					1,000
		2821009 Donations					1,000
Activity	000003	Insurance of vehicles	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
		28210 General Expenses					1,000
		2821001 Insurance and compensation					1,000
Activity	000006	Compensation	1.0	1.0	1.0		500
		Miscellaneous other expense					500
		28210 General Expenses					500
		2821001 Insurance and compensation					500
Activity	000009	Commisions	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
		28210 General Expenses					8,000
		2821006 Other Charges					8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>				1,216,454
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_					
Location Code	0910100	Builsa South-Fumbisi					

							Use of goods and services	180,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						130,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						80,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2013	Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Sponsor Assembly Members and staff for workshops, training programmes, and conferences.	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
22107 Training - Seminars - Conferences							80,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							80,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						50,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2013	Yr.1	Yr.2	Yr.3		50,000	
Activity	000002	Acquisition of software for financial reporting	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210102 Office Facilities, Supplies & Accessories							20,000	
Activity	000006	Provide for the maintenance of District Assembly vehicles	1.0	1.0	1.0		30,000	
Use of goods and services							30,000	
22105 Travel - Transport							30,000	
2210502 Maintenance & Repairs - Official Vehicles							30,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						50,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480						50,000
Output	0001	Medium Ter Development Plan and composite Budget prepared by December, 2013	Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Medium Term Development Plan and Composite Budget	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
22107 Training - Seminars - Conferences							50,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							50,000	
Non Financial Assets							1,036,454	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						450,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						450,000
Output	0001	Selected accomodation for District Assembly constructed by December 2013	Yr.1	Yr.2	Yr.3		450,000	
Activity	000001	Constructing of one (1) bangalow for the DCD	1.0	1.0	1.0		200,000	
Fixed Assets							200,000	
31111 Dwellings							200,000	
3111101 Buildings and other structures							200,000	
Activity	000002	Constructing of one (1) bangalow for the DCE	1.0	1.0	1.0		200,000	
Fixed Assets							200,000	
31111 Dwellings							200,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3111101 Buildings and other structures						200,000
Activity	000003	Extend offices of the Assembly offices	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				586,454
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				190,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2013	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000003	procuring of two (2) pickups	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31121 Transport - equipment						120,000
3112101 Vehicle						120,000
Activity	000004	Procurement of furniture and fittings	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113108 Purchase of Furniture & Fittings						60,000
Activity	000005	Procure 5 No. Motorbicycles for official use	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31121 Transport - equipment						10,000
3112105 Motor Bike, bicycles etc						10,000
National Strategy	6020105	1.5 Improve and produce labour market and human resources statistics including the care economy				396,454
Output	0003	Contingencies from the DACF adequately catered for by 31st December 2013	Yr.1	Yr.2	Yr.3	396,454
			1	1	1	
Activity	000001	measures taken for contingencies and other deductions at source.	1.0	1.0	1.0	396,454
Fixed Assets						396,454
31111 Dwellings						396,454
3111101 Buildings and other structures						396,454

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding 25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101000	Builisa South District-Fumbisi_Central Administration_Administration (Assembly Office)				
Location Code	0910100	Builisa South-Fumbisi				

Non Financial Assets 25,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				25,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				25,000
Output	0002	Improved socio-economic delivery from the MPs HIPC fund by Dcemebr, 2013.	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Execute projects under MPs HIPC fund	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111101 Buildings and other structures						25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_						
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 90,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						90,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						90,000
Output	0001	Improved socio-economic delivery from the MPs Constituency fund by December, 2013.	Yr.1	Yr.2	Yr.3			90,000
Activity	000001	Execute Projects/programmes under the MPs Constituency Fund	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31111	Dwellings							90,000
3111101	Buildings and other structures							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 300,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_						
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 300,500

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						300,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						300,500
Output	0003	Socio Economic Infrastructure under GSOP executed by December, 2013.	Yr.1	Yr.2	Yr.3			300,500
Activity	000004	Execute projects funded from GSOP	1.0	1.0	1.0			300,500

Fixed Assets								300,500
31111	Dwellings							300,500
3111101	Buildings and other structures							300,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			67,467	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101000	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_						
Location Code	0910100	Builsa South-Fumbisi						
Use of goods and services								47,467
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						47,467
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						47,467
Output	0001	Training programmes orgainsationfor the human capacity of the District improved by December 2013		Yr.1	Yr.2	Yr.3		47,467
Activity	000001	Capacity building under DDF allocations		1	1	1		47,467
Use of goods and services								47,467
22107 Training - Seminars - Conferences								47,467
2210709 Seminars/Conferences/Workshops/Meetings Expenses								47,467
Non Financial Assets								20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						20,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						20,000
Output	0002	One (1) No. 292 Community Centre Constructed by December, 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Construct 1 No 292 capacity Copmmunity Centre for Fumbisi		1	1	1		20,000
Fixed Assets								20,000
31111 Dwellings								20,000
3111101 Buildings and other structures								20,000
Total Cost Centre								2,047,395

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					351,341
Function Code	70980	Education n.e.c						
Organisation	3720301000	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 351,341

Objective	060101	1. Increase equitable access to and participation in education at all levels						351,341
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						351,341
Output	0003	School feeding programme in the District improved by December 2013	Yr.1	Yr.2	Yr.3			351,341
Activity	000001	increasing the number of pupils under the school feeding programme	1	1	1			351,341

Use of goods and services								351,341
22101	Materials - Office Supplies							351,341
2210113	Feeding Cost							351,341

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					79,571
Function Code	70980	Education n.e.c						
Organisation	3720301000	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 79,571

Objective	060101	1. Increase equitable access to and participation in education at all levels						79,571
National Strategy	6010501	5.1. Strengthen and improve education planning and management						79,571
Output	0001	Access to education for all category of persons without any discrimination improved by December 2013	Yr.1	Yr.2	Yr.3			79,571
Activity	000001	Sponsor teacher trainees, nurses and needy but brilliant students.	1	1	1			60,000

Use of goods and services								60,000
22107	Training - Seminars - Conferences							60,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							60,000

Activity	000002	Provision for the support of education related activities	1.0	1.0	1.0			19,571
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Use of goods and services								19,571
22107	Training - Seminars - Conferences							19,571
2210702	Visits, Conferences / Seminars (Local)							19,571

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	222,209
Function Code	70980	Education n.e.c				
Organisation	3720301000	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head				
Location Code	0910100	Builsa South-Fumbisi				
					Non Financial Assets	222,209
Objective	060101	1. Increase equitable access to and participation in education at all levels				222,209
National Strategy	6010110	1.10 Promote the achievement of universal basic education				222,209
Output	0002	Accommodation situation in the educational sector improved by December 2013	Yr.1	Yr.2	Yr.3	222,209
			1	1	1	
Activity	000001	Construct 1 No. Compound house to accommodate teachers in the District.	1.0	1.0	1.0	222,209
Fixed Assets						222,209
	31112	Non residential buildings				222,209
	3111205	School Buildings				222,209
					Total Cost Centre	653,121

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 2,800
Function Code	70721	General Medical services (IS)						
Organisation	3720401000	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 2,800

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,800
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National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						2,800
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Output	0001	Campaign against the spread of HIV/AIDS and other STIs/TB enhanced in the District by December 2013	Yr.1	Yr.2	Yr.3			2,800
			1	1	1			

Activity	000001	Monitoring activities of NAP+ groups and other associations involved in HIV/AIDS and sentinel	1.0	1.0	1.0			1,000
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Use of goods and services 1,000

22105 Travel - Transport 1,000

2210505 Running Cost - Official Vehicles 1,000

Activity	000002	Hold quarterly DIC meeting on HIV/AIDS programmes	1.0	1.0	1.0			1,800
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Use of goods and services 1,800

22101 Materials - Office Supplies 1,800

2210113 Feeding Cost 1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 220,000
Function Code	70721	General Medical services (IS)						
Organisation	3720401000	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_						
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 220,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						220,000
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						220,000
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Output	0001	Provision of health care to all persons without discrimination improved by December 2013	Yr.1	Yr.2	Yr.3			220,000
			1	1	1			

Activity	000002	Constructing of two(2) no. 2-unit semi detached nurses quarters	1.0	1.0	1.0			220,000
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Fixed Assets 220,000

31111 Dwellings 220,000

3111101 Buildings and other structures 220,000

Total Cost Centre 222,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			147,109	
Function Code	70740	Public health services						
Organisation	3720402000	Builsa South District-Fumbisi_Health_Environmental Health Unit						
Location Code	0910100	Builsa South-Fumbisi						
Use of goods and services								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						10,000
Output	0002	Equipment procured for the environmental Health Unit Procured by December, 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Equipment for the environmental Health Unit		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210616 Sanitary Sites								10,000
Non Financial Assets								137,109
Objective	051103	3. Accelerate the provision and improve environmental sanitation						137,109
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						77,109
Output	0001	The sanitation situation in the District improved by 31st December 2013		Yr.1	Yr.2	Yr.3		77,109
				1	1	1		
Activity	000002	Constructing of one (1) modern toilet facility		1.0	1.0	1.0		77,109
Fixed Assets								77,109
31111 Dwellings								77,109
3111101 Buildings and other structures								77,109
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						60,000
Output	0001	The sanitation situation in the District improved by 31st December 2013		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Dislodging of liquid and solid waste in the District		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111303 Toilets								60,000
Total Cost Centre								147,109

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					39,778
Function Code	70421	Agriculture cs						
Organisation	372060000	Builsa South District-Fumbisi_Agriculture						
Location Code	0910100	Builsa South-Fumbisi						

								Use of goods and services	39,778
Objective	030101	1. Improve agricultural productivity							39,778
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally							2,258
Output	0004	Ensured Agricultural food security			Yr.1	Yr.2	Yr.3	2,258	
Activity	000002	Promoting fisheries development for food security			1	1	1	2,258	
Use of goods and services								2,258	
22107 Training - Seminars - Conferences								2,258	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,258	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research							6,000
Output	0006	Improved institutional cordination			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Developing of agricultural through improved institutional cordination			1	1	1	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research							4,000
Output	0004	Ensured Agricultural food security			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Promoting livestock and poultry development for food security			1	1	1	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							2,000
Output	0003	Improved extension service delivery			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Improving crop and livestock delivery			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210104 Medical Supplies								2,000	
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business							1,000
Output	0008	Sensitized fora by December 2013			Yr.1	Yr.2	Yr.3	1,000	
Activity	000002	sensitizing farmers on how to promote local food base nutrition and human management (WIAD)			1	1	1	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000	
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery							10,000
Output	0007	Monitored activities by December 2013			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Regular field and home visitations by AEA/DDO	1.0	1.0	1.0	10,000
Use of goods and services						
	22101	Materials - Office Supplies				10,000
	2210106	Oils and Lubricants				10,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,000
Output	0008	Sensitized fora by December 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Sensitizing farmers on cross-cutting issues on bushfires	1.0	1.0	1.0	1,000
Use of goods and services						
	22107	Training - Seminars - Conferences				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,000
Output	0005	Managed water resources	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Training of farmers to effectively manage water resource	1.0	1.0	1.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				11,520
Output	0001	Administrative set up of the Directorate strengthened by December 2013	Yr.1	Yr.2	Yr.3	11,520
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	11,520
Use of goods and services						
	22101	Materials - Office Supplies				11,520
	2210102	Office Facilities, Supplies & Accessories				11,520

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				10,000
Organisation	372060000	Builsa South District-Fumbisi_Agriculture				
Location Code	0910100	Builsa South-Fumbisi				

Use of goods and services						
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0001	Administrative set up of the Directorate strengthened by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provision for farmers Day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled		Total By Funding		35,410			
Function Code	70421	Agriculture cs							
Organisation	372060000	Builsa South District-Fumbisi_Agriculture							
Location Code	0910100	Builsa South-Fumbisi							
Use of goods and services								35,410	
Objective	030101	1. Improve agricultural productivity							35,410
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							6,910
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	6,910		
Activity	000002	Training of DADU staff and support in computing		1	1	1	6,910		
Use of goods and services								6,910	
22107 Training - Seminars - Conferences								6,910	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,910	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							4,000
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	4,000		
Activity	000004	Training of Extension officers in crop and animal husbandry		1	1	1	4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research							3,500
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	3,500		
Activity	000006	Training of farmers in biosecurity		1	1	1	3,500		
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,500	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							5,000
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Intensifying field days, study tours to enhance adoption of improve technologies		1	1	1	5,000		
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210509 Other Travel & Transportation								5,000	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							4,000
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	4,000		
Activity	000007	Training of DADU Staff and farmers in Dry season vegetable farming		1	1	1	4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							4,000
Output	0002	Donor support programmes executed by December2013		Yr.1	Yr.2	Yr.3	4,000		
				1	1	1	4,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000005	Training of farmers in post harvest technologies	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				5,000
Output	0002	Donor support programmes executed by December2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Establishing of a veterinary clinic	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				3,000
Output	0002	Donor support programmes executed by December2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	Training of DADU Staff in basic irrigation techniques	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Total Cost Centre						85,187

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		70,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3720702000	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_			
Location Code	0910100	Builsa South-Fumbisi			
Non Financial Assets					70,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			70,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			70,000
Output	0001	100 Plots of land acquired for Assembly's development by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Acquire 100 Plots of Land for Assemblys Development	1.0	1.0	1.0
Fixed Assets					70,000
	31111	Dwellings			70,000
	3111104	Land			70,000
Total Cost Centre					70,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			7,737	
Function Code	71040	Family and children					
Organisation	3720802000	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_					
Location Code	0910100	Builsa South-Fumbisi					

Use of goods and services						7,737
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Objective	000000	Overheads					5,526
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National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector					5,526
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Output	0001	Administrative set up of the department enhanced by December 2013	Yr.1	Yr.2	Yr.3		5,526
			1	1	1		

Activity	000001	Administrative Expenditure	1.0	1.0	1.0		5,526
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Use of goods and services							5,526
22101	Materials - Office Supplies						5,526
2210101	Printed Material & Stationery						1,600
2210111	Other Office Materials and Consumables						3,926

Objective	060801	1. Progressively expand social protection interventions to cover the poor					2,211
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National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					2,211
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Output	0001	One (1) No. Orientation workshop organised for LEAP beneficiary communities by December 2013	Yr.1	Yr.2	Yr.3		553
			1	1	1		

Activity	000001	Organise one day orientation workshop for LEAP implementation communities	1.0	1.0	1.0		553
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Use of goods and services							553
22107	Training - Seminars - Conferences						553
2210709	Seminars/Conferences/Workshops/Meetings Expenses						553

Output	0002	Social Protection issues improved by December, 2013.	Yr.1	Yr.2	Yr.3		1,658
			1	1	1		

Activity	000001	Conduct social enquiry into family issues	1.0	1.0	1.0		553
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Use of goods and services							553
22101	Materials - Office Supplies						553
2210103	Refreshment Items						553

Activity	000002	Inspection of Social Homes and day care centres	1.0	1.0	1.0		553
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Use of goods and services							553
22105	Travel - Transport						553
2210503	Fuel & Lubricants - Official Vehicles						553

Activity	000003	Organise Hospital welfare services	1.0	1.0	1.0		553
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Use of goods and services							553
22101	Materials - Office Supplies						553
2210103	Refreshment Items						553

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			70,000	
Function Code	71040	Family and children						
Organisation	3720802000	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_						
Location Code	0910100	Builsa South-Fumbisi						
Use of goods and services								70,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						70,000
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						70,000
Output	0001	Activities of People With Disabilities(PWDs) sponsored by December 2013		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000001	Provide for the sponsorship and organisation income generation activities for PWDs		1.0	1.0	1.0		70,000
Use of goods and services								70,000
22107 Training - Seminars - Conferences								70,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								70,000
Total Cost Centre								77,737

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		Total By Funding			6,812	
Function Code	70620	Community Development						
Organisation	3720803000	Builsa South District-Fumbisi_Social Welfare & Community Development_Community Development						
Location Code	0910100	Builsa South-Fumbisi						
Use of goods and services								6,812
Objective	070701	1. Empower women and mainstream gender into socio-economic development						426
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						426
Output	0001	Various women groups in the district organised and formed by December 2013		Yr.1	Yr.2	Yr.3		426
Activity	000001	Sensitizing and formation of women groups in the district		1	1	1		426
Use of goods and services								426
22107 Training - Seminars - Conferences								426
2210709 Seminars/Conferences/Workshops/Meetings Expenses								426
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						5,535
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						426
Output	0001	Fifty women trained on sustainable micro finance activities and record keeping		Yr.1	Yr.2	Yr.3		426
Activity	000001	Training of fifty (50) women in income generating activities(soap making,pomade etc)		1	1	1		426
Use of goods and services								426
22108 Consulting Services								426
2210805 Consultants Materials and Consumables								426
National Strategy	7110201	2.1 Increase the provision and quality of social services						5,109
Output	0002	Administrative Expenditure		Yr.1	Yr.2	Yr.3		5,109
Activity	000001	Administrative Expenditure		1	1	1		5,109
Use of goods and services								5,109
22101 Materials - Office Supplies								5,109
2210102 Office Facilities, Supplies & Accessories								5,109
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						851
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						851
Output	0001	Home visitation and sensitization on child right organised in the District by 31st December 2013		Yr.1	Yr.2	Yr.3		851
Activity	000001	organising of home visitation to ascertain the state of children in the District		1	1	1		426
Use of goods and services								426
22101 Materials - Office Supplies								426
2210106 Oils and Lubricants								426
Activity	000002	Sensitizing community members on gthe right of the child		1	1	1		426
Use of goods and services								426
22101 Materials - Office Supplies								426
2210103 Refreshment Items								426
Total Cost Centre								6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			70,000	
Function Code	70451	Road transport						
Organisation	3721004000	Builsa South District-Fumbisi_Works_Feeder Roads_						
Location Code	0910100	Builsa South-Fumbisi						
Non Financial Assets								70,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						70,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						70,000
Output	0001	District Assembly roads reshaped by 31st December 2013		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Reshaping of roads within the District		1	1	1		70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111301 Roads								70,000
Total Cost Centre								70,000
Total Vote								3,380,161