



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. 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 for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would 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 South District Assembly for the Fiscal Year of 2014 has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

The District Assembly

4. The Builsa South District Assembly, with Fumbisi as its capital, is one of the thirteen (13) administrative authorities in the Upper East Region. The District was carved out of the erstwhile Builsa District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established under the Establishment Instrument 2012 and under the Legislative Instrument 2105.

5. The Assembly has a total membership of thirty seven (30). This is made up of twenty (20) elected members, eight (08) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution,

6. The Assembly has the following 4 Area Councils;

- Fumbisi
- Kardema
- Kanjarga/Gbedema
- Doninga/Banchonsa.

Location and Size

7. The Builsa South District Assembly occupies a land area of 1,208km² representing only 13.7% of the total land area in the region with a tropical climate of wet season (May-October) and dry season (October-April).

The District is bordered to the north by the Builsa North District, to the south by Mamprugu-Moaduri, west by Sisala East District and east by West Mamprusi District. The District has one (1) constituency with twenty (20) electoral areas and a total number of sixty-four(64) communities.

Population

8. The District has a population of 26,218 with male being 12,751 representing 48.6% and female being 13,467 representing 51.3%. The indigenous ethnic group in the District is the Builsa with the Buily language whiles some Mamprusi's, Kassena's and Fulani's with their respective languages are found within the District.

Mission Statement

9. Builsa South District Assembly exists to improve the quality of life of the people through harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

Vision

10. BSDA envisions a district where its people will enjoy a high standard of living on a sustainable and peaceful basis.

Broad Sectorial Goals

11. The Builsa South District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

A. To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.

B. To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.

C. To provide the enabling environment that would promote public/private partnership in the district.

D. To harness all the potential resources-natural, human and financial resources for the total development of the district.

E. To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

12. The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs

- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

DISTRICT ECONOMY

Natural Resource Development Potentials:

13. The Builsa South 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.

14. It is known that several of the Soil Associations found in the District have large quantities of good quality clay deposits in Fumbisi.

15. Granite constitutes the dominant geological formation in the District and covers over 70% (approx. 153, 300 ha) of the land area occurring mostly in the northern section. Excellent exposures of granitic rocks are therefore found in the northern parts of the District, stretching from Doninga Zone across Bachonsa area.

16. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction. 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 South District, namely Bopong, Sissili Central, Pogi, Kandembeli 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. The soils of the District are the most important of its natural resource which 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

19. The five main kinds of work people do in the district are agriculture 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%).

21. 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 therefore, employ a small fraction of the workable population.

Employment Status

22. 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, 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 South District Assembly.

Post & Telecommunication infrastructure

26. With the advent of modern telecommunication networks, the district witnessed a number of telecommunication services operating within its catchment area. Presently, there are three (3) telecommunication operators (MTN, Tigo, Vodafone) operating fully in the district. However, Glo has also entered into the district and laid the foundation with erected mast to take-off. It is estimated that about 80% of the population have access to telecommunication services.

27. The District however, is challenged with internet accessibility. 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 populace.

Market Infrastructure

28. Builsa South District has currently one periodic market namely Fumbisi and several smaller local markets. The market operates every seven (7) days whilst localized markets are Kanjarga, Gbdema, Wiesi etc, all of which are periodic.

Banking and Credit Facilities

29. The Builsa South 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.

Road Infrastructure

30. The principal mode of physical access into and within the District is by roads.

There is one major artery or primary road from Sandema (Tono Bridge) to Gbedembilisi, which is about 81km (50 miles), about 16km of which has been surfaced with bitumen.

31. The rest of the road network is basically a feeder road linking major settlements to one another. To some extent inter settlement communication is by footpath and tracks.

32. With the exception of the major artery: Fumbisi-Sandema, Fumbisi-Kanjarga, Fumbisi-Gbedembilisi just to mention a few of the secondary roads, the rest of the road network is in a very deplorable state and very few tracks are motorable/passable only in the dry season, a situation, which seriously reduces the level of accessibility in the District. The main contributory factor is the heavily dissected nature of the area coupled with the low-lying terrain and soft surface soils which make most road links flood and sometimes completely washed-off during the rainy season.

Road network development is of prime importance and will involve heavy capital investment in construction of culverts, bridges, and reshaping of tracks among others.

Tourism

33. The Builsa South 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:
 - Akun Akuncham (The Defeat of Babatu and the Weeping Shea Tree)
 - The Fiisa Shrine
 - The Feok Festival (with its war dancing relics)

Education

34. 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.

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

35. The two tables below show the revenue and expenditure performances of the Builsa South District Assembly as at December, 2014.

TAB. 1 REVENUE PERFORMANCE

Status Of 2014 Budget Implementation Financial Performance				
Composite budget (ALL departments combined)				
Performance as at December 31 st 2014				
Revenue Items	2014 budget GH¢	Actual As at December 31 st 2014 GH¢	Variance GH¢	%
Total IGF	98,090.00	51,453.53	46,636.47	52.46
DACF	2,111,817.00	647,706.46	1,464,110.54	30.67
DACF(MP)	90,000.00	103,256.78	-13,256.77	114.73
HIPC (MP)	25,000.00	-	-	-
DDF	841,853.00	556,980.50	284,872.50	66.16
Compensation	548,235.37	-	-	-
Goods and Service	57,582.05	-	-	-
MSHAP	2,800.00	-	-	-
GSOP	300,500.00	283,619.04	16,880.96	94.38
DACF(PWD)	24,427.00	78,859.87	-54,432.87	332.83
School feeding	351,341.00	247,738.80	103,602.20	70.51
Other donor transfers	35,409.83	177,093.78	-141,683.95	500.13
TOTAL	4,487,055.25	2,146,708.76	2,340,346.49	47.84

36. From the table above it could be seen that the overall performance of the district as at 31st December is not encouraging. The total revenue of the Assembly amounted to GH¢ 2,146,708.76. This constitutes about 47.84% of total estimated revenue of GH¢ 4,487,055.25

37. To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

TAB. 2 EXPENDITURE PERFORMANCE

Status Of 2014 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	584,235.00	0	548,235.00	0
Goods and services	2,066,889.25	884,209.72	1,182,679.53	42.78
Assets	1,835,931.00	925,027.18	910,903.82	50.38
TOTAL	4,487,055.25	1,809,236.90	2,677,818.39	40.32

38. The actual expenditure performance of the Assembly stood at GH¢ 1,809.236.90 which constitute 40.32% of the budgeted expenditure thus having a variance of GH¢2,677,818.39. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments

TAB 3. Details of MMDA Departments

Status Of 2014 Budget Implementation Financial Performance				
CENTRAL ADMINISTRATION				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	175,438.00	0	175,438.00	0
Goods and services	1,256,132.25	512,206.77	743,925.48	40.77
Assets	1,054,222.00	569,498.72	484,723.28	54.02
TOTAL	2,485,792.25	1,081,705.49	1,404,086.76	43.52

39. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were not forthcoming . That is, the actual amount spent on Central Administration represents 43.52% on both Goods and Service and Assets of the estimated amount.

TAB. 4

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF AGRICULTURE				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	193,016.00	0	193,016.00	0
Goods and services	84,197.00	0	84,197.00	0
Assets	0	0	0	0
TOTAL	277,213.00	0	277,213.00	0

40. This table above shows that funds from both Central Government and Donor Support were in rifling state.

TAB. 5

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF SOCIAL WELFARE				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	18,178.00	0	18,178.00	0
Goods and services	36,005.00	0	36,005.00	0
Assets	0	0	0	0
TOTAL	54,183.00		54,183.00	0

41. The table above represent Department of Social Welfare which suffered rifling of funds to undertake its activities.

TAB. 6

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	98,043.00	0	98,043.00	0
Goods and services	44,865.00	0	44,865.00	0
Assets	0	0	0	0
TOTAL	142,908.00	0	142,908.00	0

42. No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

TAB. 7

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF EDUCATION, YOUTH AND SPORT (SHEDULE 2)				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	
Goods and services	536,577.00	339,192.95	197,384.05	63.21
Assets	242,209.00	153,591.55	88,617.45	63.41
TOTAL	778,786.00	492,784.50	286,001.50	63.27

43. A provision of GH¢778,786.00 was made and an amount of GH¢ 492,784.50 was incurred representing (63.27%).

TAB.8

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF HEALTH (SHEDULE 2)				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	21,118.00	0	21,118.00	0
Assets	220,000.00	201,936.91	18,063.09	91.79
TOTAL	241,118.00	201,936.91	39,181.09	83.75

44. Generally, the health sector like the other sectors did perform. This is due to adequate funds from the government and other agencies and the desire to address accommodation stress health officials go through within the District.

TAB. 9

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF ENVIRONMENTAL HEALTH (SHEDULE 1)				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	96,416.00	0	0	0
Goods and services	45,118.00	32,810.00	12,308.00	72.72
Assets	0	0	0	0
TOTAL	141,534.00	32,810.00	108,724.00	23.18

It can be observed that an amount of GH¢ 32,810.00 was spent on environmental related activities representing 23.18% as per the estimated figure of 45,118.00.

TAB. 10

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF WORKS				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2013 budget	Actual As at Dec 31st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	0	0	0	0
Assets	70,000.00	0	70,000.00	0
TOTAL	70,000.00	0	70,000.00	0

45. Works department like the other sectors did not perform. This is due to inadequate funds from the government and other agencies.

TAB. 11

Status Of 2014 Budget Implementation Financial Performance				
DEPARTMENT OF PHYSICAL PLANNING				
Performance as at December 31st 2014				
EXPENDITURE ITEMS	2013 budget	Actual As at Dec 31st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	21,322.00	0	21,322.00	0
Goods and services	50,000.00	0	50,000.00	0
Assets	100,000.00	0	70,000.00	0
TOTAL	171,322.00		171,322.00	0

46. Physical Planning department like the other sectors did not perform. This is due to inadequate funds from the Central Government.

2014-2017 MTEF Composite Budget Projections

47. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2017.

TAB. 11 REVENUE PROJECTIONS FOR 2015 FISCAL YEAR

CENTRAL ADMINISTRATION	EXPECTED REVENUE
GoG (GOODS & SERVICE)	320,584.42
GoG (COMPENSATION) ALL DPTS.	662,598.45
DACF	2,364,821.09
DACF(MP)	90,000.00
SCHOOL FEEDING	351,341.00
HIPC(MP)	25,000.00
DDF	729,426.85
MSHAP	21,118.17
GSOP	450,000.00
SRWP	86,331.72
RURAL ENTERPRISE PROGRAMME	51,690.00
DONOR	89,826.00
DACF(PWD)	25,427.00
IGF	118,150.00
TOTAL	5,386,314.70

48. The total projected revenue for the 2015 fiscal year is **Five Million, Three Hundred and Eighty-Six Thousand, Three Hundred and Fourteen Ghana cedis, Seventy Pesewas (GH¢ 5,386,314.70)**

TAB 12. EXPENDITURE PROJECTIONS BY DEPARTMENTS

DEPARTMENT	COMPENSATION	GOODS AND SERVICE	ASSETS
CENTRAL ADMINISTRATION	187,855.14	1,723,376.00	1,127,335.00
EDUCATION YOUTH AND SPORT (SHD 2)	0	496,577.00	399,167.53
AGRIC	229,164.00	101,102.00	120,000.00
ENVIRONMENTAL HEALTH	89,723.28	121,321.00	43,038.00
HEALTH (SHD 2)	0	33,784.00	303,074.72

SOCIAL WELFARE	22,538.56	32,341.00	0
COMM. DEV'T	108,556.75	38,429.00	
WORKS DEPT.	0	0	70,000.00
PHYSICAL PLANNING	24,760.31	50,000.00	100,000.00
DISASTER PREVENTION	0	30,295.00	0
	662,598.45	2,561,101.00	2,162,615.25

49. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centred but are carried out at the Central Administration.

TAB.13

PRIORITY PROJECTS/PROGRAMMES FOR BUILSA SOUTH DISTRICT ASSEMBLY, 2015						
S/N	PROJECT NAME	LOCATION	SECTOR	BUDGET ESTIMATE	OUTSTANDING COMMITMENT	FUNDING AGENCY
1	Self Help Projects	District wide	Governance	105,590.85	-	DACF
2	Provision for Capacity building Programmes	District wide	Governance	160,000.00	-	DACF
3	Implement MP initiated projects under Funding from DACF	District wide	Governance	25,000.00	-	DACF
4	Procure (5) motor bicycles for official use	Fumbisi	Governance	15,000.00	-	DACF
5	Maintainance of Assembly vehicles	Fumbisi	Governance	40,000.00	-	DACF
6	Provision for the establishment of the database on property rate and street naming	District wide	Governance	50,000.00	-	DACF
7	Equip and furnish the Human Resource unit	District wide	Governance	15,000.00	-	DACF

8	Acquisition of 100 plots of land for District Asembly's development	District wide	Governance	100,000.00	-	DACF
9	Establish and support Sub-District structures	District wide	Governance	42,236.34	-	DACF
10	Provision for the preparation of Medium Term Plan, Budgets and monitoring activities of DPCU	Fumbisi	Governance	90,000.00	-	DACF
11	Procure Office equipment	Fumbisi	Governance	30,000.00	-	DACF
12	Provision of ICT and Assessories	Fumbisi	Governance	50,000.00	-	DACF
13	Provision for Public Hearing	District wide	Governance	27,000.00	-	DACF
14	Construct 1 No. Banglow for DCD	Fumbisi	Governance	176,704.85	150,119.12	DACF
15	Construct 1 No. Banglow for DCE	Fumbisi	Governance	221,440.40	166,724.34	DACF
16	Rehabilitation and Extension of Assembly Offices	Fumbisi	Governance	30,000.00	-	DACF
17	Provision for Disaster Management	District wide	Social	30,295.21	-	DACF
18	Construct 1 no. market stalls in Fumbisi	Fumbisi	Governance	100,000.00	-	DACF
19	Provision fro maintaining security within the District	District wide	Governance	8,119.47	-	DACF
20	Monitoring and Evaluation	District Wide	Governance	90,000.00	-	DACF
21	Construction of 1 no. borehole in Doninga	Doninga	Social	15,000.00	-	DACF
	Construction of 1 no. borehole in Butresa	Butresa	Social	15,000.00	-	DACF
	Provision for Tourism and Culture	District Wide	Social	10,537.67	-	DACF
	Provision for Public Private Partnership related activities	District Wide	Economics	30,000.00	-	DACF
	Procurement of 100 street lamps	District Wide	Social	20,000.00	-	DACF

	Repairs of culverts within Fumbisi	Fumbisi	Economic	15,537.67	-	DACF
20	Contingency and other deductions at source	Fumbisi	Governance	426,454.41	-	DACF
21	Sponsorship needy but brilliant students, teacher trainees, Nursing trainees and other educational support related activities	Fumbisi	Education	40,000.00	-	DACF
	Construction of 1 no. 3 units classroom block in Uwasi	Uwasi	Education	120,000.00	-	DACF
22	Provision for cultural activities	District wide	Education	5,000.00	-	DACF
23	Establish District Education Fund	Fumbisi	Education	42,236.34	-	DACF
24	Provision for Farmers Day Celebration	Fumbisi	Agriculture	20,000.00	-	DACF
	Provision for a crawler combined harvester	District Wide	Agriculture	120,000.00	-	DACF
	Quarterly meetings on HIV/AIDS/STIS and malaria programmes	District Wide	Health	12,665.91	-	DACF
	Construction of 1 no. CHPs compound in Luisa/Vudema	Luisa/Vudema	Health	120,000.00	-	DACF
	Construction of 1 no. CHPs compound in Naadema	Naadema	Health	120,000.00	-	DACF
	Fumigation of drainage systems within the District	District wide	Environment	30,000.00	-	DACF

	Provision for Environmental related activities	District wide	Environment	33,537.67	-	DACF
25	Provision for the acquisition of land for disposal sites and landfills.	Fumbisi	Environment	10,500.00	-	DACF
26	Dislodge of solid and liquid waste in the District	District wide	Environment	10,000.00	-	DACF
27	Construct animal pound for stray animals	Fumbisi	Environment	7,000.00	-	DACF
28	Equipment for the Environmental Health Unit	Fumbisi	Environment	24,000.00	-	DACF
29	Reshaping of District roads	District wide	Feeder Roads	70,000.00	-	DACF
30				2,364,821.09	-	
31	provision for people with Disability	District wide	Governance	25,427.00	-	DACF
32				25,427.00		
33	Construction of 1 no. borehole at the 2 semi-detached nurses quarters	Fumbisi	Social	30,000.00	-	DDF
34	Construction of 1 no. borehole at the 1 no. compound house for teachers	Fumbisi	Social	30,000.00	-	DDF
	Construction of 2 no. boreholes for fumbisi SHS	Fumbisi	Social	60,000.00	-	DDF
	Construction of 1 no. 3 units classroom block in Kasiesa	Kasiesa	Education	120,000.00	-	DDF
35	Construction of 292 seater Community Centre	Fumbisi	Governance	80,000.00	-	DDF
36	Construct 2 No. 2-Unit Semidetached Nurses Quarters	Fumbisi	Governance	252,393.00	25,239.30	DDF
37	Construct 1 No Compound house for	Fumbisi	Education	196,811.00	91,467.55	DDF

	teachers					
38	Rehabilitation of parts of Fumbisi Market	Fumbisi	Social	64,000.00	-	DDF
39	Procure 500 no. low tension electricity poles	Fumbisi	Governance	100,000.00	-	DDF
40	Provision for monitoring and evaluation	District wide	Governance	36,000.00	-	DDF
41	Purchase of modern Electrical Generator	Fumbisi	Governance	50,000.00	-	DDF
42	Capacity Building under DDF allocation	District wide	Governance	42,720.00	-	DDF
43				729,426.85		
44	Hold quarterly District implementation Committee meetings	District wide	Health	10,000.00	-	MSHARP
45	Monitor activities of NAP+ groups, other associations involved in HIV/AIDS and all sentinel sites	District wide	Health	11,118.17	-	MSHARP
46				21,118.17		
47	Feed pupils under the School feeding programme	District wide	Education	351,341.00		GoG
48	Improve extension service delivery	District wide	Agriculture	15,000.00	-	GoG
49	Train farmers to effectively manage water resources	District wide	Agriculture	1,000.00	-	GoG
50	Administrative expenditure	Fumbisi	Agriculture	9,000.00	-	GoG
51	Promote livestock and poultry development for food security	District wide	Agriculture	3,500.00	-	GoG
52	Promote fisheries development for food security	District wide	Agriculture	1,258.00	-	GoG
53	Sensitize farmers on local food base nutrition	District wide	Agriculture	1,000.00	-	GoG

54	Improve crop and livestock delivery through field demonstrations	District wide	Agriculture	1,500.00	-	GoG
55	Sensitize farmers on issues on bushfires,HIV/AIDs	District wide	Agriculture	1,000.00	-	GoG
56	Improve institutional co-ordination for agricultural development	District wide	Agriculture	3,939.00	-	GoG
	Train farmers on GAPS including safe use and handling of agro-chemicals	District wide	Agriculture	1,500.00	-	GoG
				38,697.01		
58	Train DADU staff on ICT Training	Fumbisi	Agriculture	5,000.00	-	Donor
59	Train DADU staff on basic irrigation techniques	Fumbisi	Agriculture	5,000.00	-	Donor
60	Train and Resource Extension staff in crop and animal husbandry	Fumbisi	Agriculture	4,000.00	-	Donor
61	Train producers, processors and marketers in post-harvest technologies	District wide	Agriculture	4,000.00	-	Donor
62	Train livestock farmers on biosecurity	District wide	Agriculture	5,500.00	-	Donor
63	Intensify field days, study tours to enhance adoption of improved technologies	District wide	Agriculture	5,000.00	-	Donor
64	Renovation of office accommodation to include veterinary clinic	District wide	Agriculture	4,000.00	-	Donor
65	Train DADU staff and farmers in Dry Season vegetable farming	District wide	Agriculture	3,000.00	-	Donor
66				35,500.00		

67	Organise orientation workshops for LEAP implementing committee	District wide	Social welfare	706.45	-	GoG
68	Organise hospital welfare services	District wide	Social welfare	654.00	-	GoG
69	Monitor all the CPTs in the District	District wide	Social welfare	645.46	-	GoG
70	Organise capacity building for PWDs	District wide	Social welfare	650.46	-	GoG
71	Inspection of Foster Homes and day care centres	District wide	Social welfare	802.46	-	GoG
72	Social enquiry on family issues and NGO registration	District wide	Social welfare	854.46	-	GoG
73	Provision of Administrative Expenses	Fumbisi	Social welfare	3,213.46	-	GoG
74				7,526.75		
75	Organise mass and study groups meeting	District wide	Comm. Dev.	1,105.54	-	GoG
76	Engage women groups in income generation activities	District wide	Comm. Dev.	1,153.07	-	GoG
77	Monitor 18 active child protection teams (CPTs)	District wide	Comm. Dev.	1,208.88	-	GoG
78	Visit and sensitize 10 communities on hygiene and livelihood programmes	District wide	Comm. Dev.	803.58	-	GoG
79	Refer cases to appropriate quarters for necessary actions	District wide	Comm. Dev.	850.71	-	GoG
80				6,626.66		

CHALLENGES AND CONSTRAINTS

50. These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Builsa South District Assembly which is a newly created district is yet to get revenue database for the district and as a result affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

51. In spite of these challenges, the Builsa South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, will continue from the beginning of 2015 will conduct socio-economic survey to improve data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	589,656		
010202 2. Improve public expenditure management	0	282,201		
030101 1. Improve agricultural productivity	0	84,197		
050102 2. Create and sustain an efficient transport system that meets user needs	0	70,000		
050507 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	100,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	696,680		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	220,591		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	150,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	63,500		
060101 1. Increase equitable access to and participation in education at all levels	0	778,786		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	650,262		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	330,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	21,118		
060801 1. Progressively expand social protection interventions to cover the poor	0	304,916		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	90,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,525,055	0		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	8,119		
070701 1. Empower women and mainstream gender into socio-economic development	0	700		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	6,059		
071102 2. Facilitate equitable access to good quality and affordable social services	0	700		
071103 3. Protect children from direct and indirect physical and emotional harm	0	700		

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>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	700		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	26,168		
Grand Total ¢	4,525,055	4,525,055	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</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	436,673.05
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	57,582.05
113 Taxes on property	0.00	29,983.90	29,983.90	0.00	-29,983.90	0.0	26,750.00
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!	4,021,042.20
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,184,562.83
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,836,479.37
Other revenue	0.00	81,041.34	81,041.34	0.00	-81,041.34	0.0	67,340.00
141 Property income [GFS]	0.00	19,175.00	19,175.00	0.00	-19,175.00	0.0	9,900.00
142 Sales of goods and services	0.00	54,983.59	54,983.59	0.00	-54,983.59	0.0	50,940.00
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	3,000.00
Agriculture, ,							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	111,025.24	111,025.24	0.00	-111,025.24	0.0	4,525,055.25

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	584,235	1,831,349	1,063,722	3,479,307	0	174,201	0	174,201	0	0	0	0	0	99,338	772,209	871,547	4,525,055
Builsa South District-Fumbisi	584,235	1,831,349	1,063,722	3,479,307	0	174,201	0	174,201	0	0	0	0	0	99,338	772,209	871,547	4,525,055
Central Administration	175,438	1,077,210	854,222	2,106,871	0	174,201	0	174,201	0	0	0	0	0	42,720	200,000	242,720	2,523,792
Administration (Assembly Office)	175,438	1,077,210	854,222	2,106,871	0	174,201	0	174,201	0	0	0	0	0	42,720	200,000	242,720	2,523,792
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	536,577	0	536,577	0	0	0	0	0	0	0	0	0	0	242,209	242,209	778,786
Office of Departmental Head	0	536,577	0	536,577	0	0	0	0	0	0	0	0	0	0	242,209	242,209	778,786
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	96,416	24,000	39,500	159,916	0	0	0	0	0	0	0	0	0	21,118	330,000	351,118	511,034
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	21,118	330,000	351,118	351,118
Environmental Health Unit	96,416	24,000	39,500	159,916	0	0	0	0	0	0	0	0	0	0	0	0	159,916
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	193,016	48,697	0	241,713	0	0	0	0	0	0	0	0	0	35,500	0	35,500	277,213
	193,016	48,697	0	241,713	0	0	0	0	0	0	0	0	0	35,500	0	35,500	277,213
Physical Planning	21,322	50,000	100,000	171,322	0	0	0	0	0	0	0	0	0	0	0	0	171,322
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	21,322	50,000	100,000	171,322	0	0	0	0	0	0	0	0	0	0	0	0	171,322
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	98,043	44,865	0	142,908	0	0	0	0	0	0	0	0	0	0	0	0	142,908
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,178	36,005	0	54,184	0	0	0	0	0	0	0	0	0	0	0	0	54,184
Community Development	79,865	8,859	0	88,724	0	0	0	0	0	0	0	0	0	0	0	0	88,724
Natural Resource Conservation	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
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

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	475,938
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

							Compensation of employees [GFS]			175,438
Objective	000000	Compensation of Employees								175,438
National Strategy	0000000	Compensation of Employees								175,438
Output	0000					Yr.1	Yr.2	Yr.3		175,438
						0	0	0		
Activity	000000					0.0	0.0	0.0		175,438
Wages and Salaries										175,438
21110 Established Position										175,438
2111001 Established Post										175,438

							Use of goods and services			300,500
Objective	060801	1. Progressively expand social protection interventions to cover the poor								300,500
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								300,500
Output	0001	Provision for GSOP Activities enhanced by December, 2014				Yr.1	Yr.2	Yr.3		300,500
						1	1	1		
Activity	000001	Provision for GSOP activities				1.0	1.0	1.0		300,500
Use of goods and services										300,500
22101 Materials - Office Supplies										300,500
2210108 Construction Material										300,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	174,201
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

							Use of goods and services			163,851	
Objective	010202	2. Improve public expenditure management									163,851
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									163,851
Output	0001	T and T Expenditure									32,000
			Yr.1	Yr.2	Yr.3						
Activity	000001	Travelling and Transport Allowances	1	1	1					9,000	
		Use of goods and services								9,000	
		22105 Travel - Transport								9,000	
		2210511 Local travel cost								9,000	
Activity	000002	Running Cost of Official vehilces	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					6,000	
		Use of goods and services								6,000	
		22105 Travel - Transport								6,000	
		2210502 Maintenance & Repairs - Official Vehicles								6,000	
Activity	000004	Assembly Members T and T	1.0	1.0	1.0					9,000	
		Use of goods and services								9,000	
		22109 Special Services								9,000	
		2210905 Assembly Members Sittings All								9,000	
Output	0002	General Expenditure	1	1	1					21,000	
Activity	000001	Entertainment	1.0	1.0	1.0					3,000	
		Use of goods and services								3,000	
		22109 Special Services								3,000	
		2210907 Canteen Services								3,000	
Activity	000002	Protocol Residency	1.0	1.0	1.0					3,000	
		Use of goods and services								3,000	
		22107 Training - Seminars - Conferences								3,000	
		2210708 Refreshments								3,000	
Activity	000003	Stationery	1.0	1.0	1.0					2,500	
		Use of goods and services								2,500	
		22101 Materials - Office Supplies								2,500	
		2210101 Printed Material & Stationery								2,500	
Activity	000004	Printing	1.0	1.0	1.0					800	
		Use of goods and services								800	
		22101 Materials - Office Supplies								800	
		2210101 Printed Material & Stationery								800	
Activity	000005	Training/workshops	1.0	1.0	1.0					1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Allowances							1,000
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	1,000
		Use of goods and services							1,000
		22104 Rentals							1,000
		2210404 Hotel Accommodations							1,000
Activity	000008	Protocol General				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
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	1,000
		Use of goods and services							1,000
		22102 Utilities							1,000
		2210202 Water							1,000
Activity	000013	Electricity Charges				1.0	1.0	1.0	1,200
		Use of goods and services							1,200
		22102 Utilities							1,200
		2210201 Electricity charges							1,200
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	1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210101 Printed Material & Stationery							1,500
Output	0003	Maintenance/ Repaires/ Renewals				Yr.1	Yr.2	Yr.3	13,000
						1	1	1	
Activity	000001	Office Equipment				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210606 Maintenance of General Equipment							3,000
Activity	000002	Office Machines				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210606 Maintenance of General Equipment					3,000
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		4,000
		Use of goods and services					4,000
		22106 Repairs - Maintenance					4,000
		2210603 Repairs of Office Buildings					4,000
Activity	000005	Maintenance of Tools	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210605 Maintenance of Machinery & Plant					1,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3		97,851
			1	1	1		
Activity	000002	Public Education	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22107 Training - Seminars - Conferences					5,000
		2210711 Public Education & Sensitization					5,000
Activity	000004	Cultural Programmes	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210118 Sports, Recreational & Cultural Materials					2,000
Activity	000005	Traditional Authorities	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000007	Sitting Allowances	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22109 Special Services					7,000
		2210905 Assembly Members Sittings All					7,000
Activity	000008	Presiding Members allowances	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22109 Special Services					1,200
		2210904 Assembly Members Special Allow					1,200
Activity	000010	DWST Allowances	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210113 Feeding Cost					1,000
Activity	000011	Assemblymen EX-GRATIA	1.0	1.0	1.0		79,651
		Use of goods and services					79,651
		22107 Training - Seminars - Conferences					79,651
		2210709 Allowances					79,651
		Other expense					10,350
Objective	010202	2. Improve public expenditure management					10,350
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					10,350
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Presents/Gifts	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821008 Awards & Rewards						1,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3	9,350
						1
						1
						1
Activity	000001	Donations	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821009 Donations						800
Activity	000003	Insurance of vehicles	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821001 Insurance and compensation						4,000
Activity	000006	Compensation	1.0	1.0	1.0	550
Miscellaneous other expense						550
28210 General Expenses						550
2821001 Insurance and compensation						550
Activity	000009	Commissions	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)			Total By Funding	90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910100	Builsa South-Fumbisi				

						Other expense	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, 2014	Yr.1	Yr.2	Yr.3		90,000
						1	1
						1	1
Activity	000002	Execute Projects/Programes under the MPs Constituency Fund	1.0	1.0	1.0		90,000
Miscellaneous other expense						90,000	
28210 General Expenses						90,000	
2821011 Tuition Fees						90,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	1,540,932		
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					636,710
Objective	010202	2. Improve public expenditure management			108,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			58,000
Output	0001	T and T Expenditure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Purchasing of fuel	1.0	1.0	1.0
					58,000
Use of goods and services					58,000
	22101	Materials - Office Supplies			58,000
	2210106	Oils and Lubricants			58,000
National Strategy	5030203	2.3 Create an environment conducive for ICT			50,000
Output	0005	Procurement of office equipment achieved by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of office equipment	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22101	Materials - Office Supplies			50,000
	2210102	Office Facilities, Supplies & Accessories			50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			50,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements			50,000
Output	0001	Selected accomodation for District Assembly constructed by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Staff Residential Accomodation	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22104	Rentals			50,000
	2210402	Residential Accommodations			50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			130,591
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay			105,591
Output	0003	Self Help projects enhanced by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Self Help Projects	1.0	1.0	1.0
					105,591
Use of goods and services					105,591
	22112	Emergency Services			105,591
	2211203	Emergency Works			105,591
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			25,000
Output	0001	Improved socio-economic delivery from the MPs Constituency fund by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement MP initiated projects under funding from DACF	1.0	1.0	1.0
					25,000
Use of goods and services					25,000
	22107	Training - Seminars - Conferences			25,000
	2210709	Allowances			25,000

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

2015

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							250,000
National Strategy	5050903	9.3 Strengthen human resource capacity of the regulatory institutions							50,000
Output	0004	Human Resource unit Equiped by December, 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Equip and furnish the Human Resource Unit	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210102	Office Facilities, Supplies & Accessories							50,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							160,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2014	Yr.1	Yr.2	Yr.3				160,000
			1	1	1				
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	Allowances							80,000
Activity	000004	Provide for Capacity building, seminars, workshops and other training programmes	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
	22107	Training - Seminars - Conferences							80,000
	2210701	Training Materials							80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000003	Provide for the maintenance of District Assembly vehicles	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22105	Travel - Transport							40,000
	2210502	Maintenance & Repairs - Official Vehicles							40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							90,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							90,000
Output	0001	Medium Ter Development Plan and composite Budget prepared by December, 2014	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Medium Term Development Plan and Composite Budget	1.0	1.0	1.0				90,000
		Use of goods and services							90,000
	22107	Training - Seminars - Conferences							90,000
	2210709	Allowances							90,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							8,119
National Strategy	1010302	3.2 Strengthen the central securities depository system							8,119
Output	0001	Security within District maintained by 2014	Yr.1	Yr.2	Yr.3				8,119
			1	1	1				
Activity	000001	Provision for maintaining Security within the District	1.0	1.0	1.0				8,119
		Use of goods and services							8,119
	22102	Utilities							8,119
	2210206	Armed Guard and Security							8,119
		Other expense							50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							50,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	Contingencies from the DACF adequately catered for by 31st December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Provision for contributions	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821010	Contributions				50,000
Non Financial Assets						854,222
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				50,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				50,000
Output	0002	Constant energy improved by December, 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Provision of street light	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111308	Electrical Networks				50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				536,680
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements				436,680
Output	0001	Selected accomodation for District Assembly constructed by December 2014	Yr.1	Yr.2	Yr.3	436,680
			1	1	1	
Activity	000001	Constructing of one (1) bangalow for the DCD	1.0	1.0	1.0	178,340
		Fixed Assets				178,340
	31111	Dwellings				178,340
	3111101	Buildings				178,340
Activity	000002	Constructing of one (1) bangalow for the DCE	1.0	1.0	1.0	208,340
		Fixed Assets				208,340
	31111	Dwellings				208,340
	3111101	Buildings				208,340
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
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				100,000
Output	0003	1 no. market stall constructed by December, 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct 1 no. market stall at fumbisi	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				267,542
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions				55,000
Output	0006	ICT enhanced by December, 2014	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Provision of ICT nad Accessories	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
	31122	Other machinery - equipment				55,000
	3112204	Networking & ICT equipments				55,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					12,000
Output	0002	Capacity of both Assembly staff and members of the Assembly improved by December 2014	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000002	Procure 5 No. Motorbicycles for official use	1.0	1.0	1.0		12,000
Fixed Assets							12,000
	31121	Transport - equipment					12,000
	3112105	Motor Bike, bicycles					12,000
National Strategy	6020105	1.5 Improve and produce labour market and human resources statistics including the care economy					200,542
Output	0003	Contingencies from the DACF adequately catered for by 31st December 2014	Yr.1	Yr.2	Yr.3		200,542
			1	1	1		
Activity	000001	measures taken for contingencies and other deductions at source.	1.0	1.0	1.0		200,542
Fixed Assets							200,542
	31111	Dwellings					200,542
	3111101	Buildings					200,542

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	Total By Funding 242,720
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

Use of goods and services						42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,720
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				42,720
Output	0001	Training programmes orgainsationfor the human capacity of the District improved by December 2014	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Capacity building under DDF allocations	1.0	1.0	1.0	42,720

Use of goods and services		42,720
22107 Training - Seminars - Conferences		42,720
2210709 Allowances		42,720

Non Financial Assets						200,000
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				50,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				50,000
Output	0002	Constant energy improved by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Procurement of one (1) Electrical Generator	1.0	1.0	1.0	50,000

Fixed Assets		50,000
31122 Other machinery - equipment		50,000
3112209 Uninterruptible Power Supply (UPS)		50,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				110,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				60,000
Output	0003	1 no. market stall constructed by December, 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Rehabilitate part of Fumbisi market	1.0	1.0	1.0	60,000

Fixed Assets		60,000
31113 Other structures		60,000
3111304 Markets		60,000

National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				50,000
Output	0002	One (1) No. 292 Community Centre Constructed by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct 1 No 292 capacity Copmmunity Centre for Fumbisi	1.0	1.0	1.0	50,000

Fixed Assets		50,000
31111 Dwellings		50,000
3111101 Buildings		50,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				40,000
National Strategy	6020105	1.5 Improve and produce labour market and human resources statistics including the care economy				40,000
Output	0005	Contigencies from DDF adequately catered fro by December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Measures taken for contingencies and other deductions	1.0	1.0	1.0	40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Inventories		40,000
31222	Work - progress	40,000
3122201	Land and Buildings	40,000
Total Cost Centre		2,523,792

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 351,341
Function Code	70980	Education n.e.c						
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
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 2014	Yr.1	Yr.2	Yr.3		351,341	
			1	1	1			
Activity	000001	increasing the number of pupils under the school feeding programme	1.0	1.0	1.0		351,341	
Use of goods and services								351,341
22101 Materials - Office Supplies								351,341
2210113 Feeding Cost								351,341

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70980	Education n.e.c	185,236	
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

		Use of goods and services			143,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			143,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management			65,000	
Output	0001	Access to education for all category of persons without any discrimination improved by December 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Sponsor teacher trainees, nurses and needy but brilliant students.	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
22106 Repairs - Maintenance					60,000	
2210613 Schools/Nurseries					60,000	
Activity	000002	Provision for the support of education related activities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210118 Sports, Recreational & Cultural Materials					5,000	
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign			78,000	
Output	0001	Access to education for all category of persons without any discrimination improved by December 2014	Yr.1	Yr.2	Yr.3	78,000
Activity	000004	Provision for Independence Day Celebration	1.0	1.0	1.0	78,000
Use of goods and services					78,000	
22107 Training - Seminars - Conferences					78,000	
2210708 Refreshments					78,000	
		Other expense			42,236	
Objective	060101	1. Increase equitable access to and participation in education at all levels			42,236	
National Strategy	6010501	5.1. Strengthen and improve education planning and management			42,236	
Output	0001	Access to education for all category of persons without any discrimination improved by December 2014	Yr.1	Yr.2	Yr.3	42,236
Activity	000003	Establishment of District Education FUND	1.0	1.0	1.0	42,236
Miscellaneous other expense					42,236	
28210 General Expenses					42,236	
2821010 Contributions					42,236	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 242,209
Function Code	70980	Education n.e.c						
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

						Non Financial Assets	242,209
Objective	060101	1. Increase equitable access to and participation in education at all levels					242,209
National Strategy	6010110	1.10 Promote the achievement of universal basic education					242,209
Output	0002	Accommodation situation in the educational sector improved by December 2014	Yr.1	Yr.2	Yr.3		242,209
			1	1	1		
Activity	000001	Construct 1 No. Compound house to accommodate teachers in the District.	1.0	1.0	1.0		242,209
Fixed Assets							242,209
	31112	Non residential buildings					242,209
	3111205	School Buildings					242,209
Total Cost Centre							778,786

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>		21,118		
Function Code	70721	General Medical services (IS)						
Organisation	3720401001	Builsa South District-Fumbisi Health Office of District Medical Officer of Health Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 21,118

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					21,118	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services					21,118	
Output	0001	Campaign against the spread of HIV/AIDS and other STIs/TB enhanced in the District by December 2014		Yr.1	Yr.2	Yr.3	21,118	
Activity	000001	Monitoring activities of NAP+ groups and other associations involved in HIV/AIDS and sntinel		1.0	1.0	1.0	11,118	

Use of goods and services							11,118	
22105	Travel - Transport						11,118	
2210505	Running Cost - Official Vehicles						11,118	
Activity	000002	Hold quarterly DIC meeting on HIV/AIDS programmes		1.0	1.0	1.0	10,000	

Use of goods and services							10,000	
22101	Materials - Office Supplies						10,000	
2210113	Feeding Cost						10,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>		330,000		
Function Code	70721	General Medical services (IS)						
Organisation	3720401001	Builsa South District-Fumbisi Health Office of District Medical Officer of Health Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 330,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					330,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					330,000	
Output	0001	Provision of health care to all persons without discrimination improved by December 2014		Yr.1	Yr.2	Yr.3	330,000	
Activity	000001	Constructing of two(2) no. 2-unit semi detached nurses quarters		1.0	1.0	1.0	220,000	

Fixed Assets							220,000	
31111	Dwellings						220,000	
3111101	Buildings						220,000	

Activity	000002	Furnish the Fumbisi Health Centre		1.0	1.0	1.0	30,000	
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Fixed Assets							30,000	
31112	Non residential buildings						30,000	
3111202	Clinics						30,000	

Activity	000003	Construct a CHPs Compound in louisa/vundema		1.0	1.0	1.0	80,000	
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Fixed Assets							80,000	
31112	Non residential buildings						80,000	
3111202	Clinics						80,000	

Total Cost Centre 351,118

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 96,416
Function Code	70740	Public health services							
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

						Compensation of employees [GFS]			96,416		
Objective	000000	Compensation of Employees								96,416	
National Strategy	0000000	Compensation of Employees								96,416	
Output	0000						Yr.1	Yr.2	Yr.3	96,416	
							0	0	0		
Activity	000000						0.0	0.0	0.0	96,416	
		Wages and Salaries									96,416
	21110	Established Position									96,416
	2111001	Established Post									96,416

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70740	Public health services	63,500	
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Use of goods and services					24,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			24,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)			24,000
Output	0002	Equipment procured for the environmental Health Unit Procured by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Equipment for the environmental Health Unit	1.0	1.0	1.0

Use of goods and services					24,000
22106	Repairs - Maintenance				24,000
2210616	Sanitary Sites				24,000

Non Financial Assets					39,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation			39,500
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities			22,500
Output	0001	The sanitation situation in the District improved by 31st December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Acquisition of land for disposal sites and landfill	1.0	1.0	1.0

Inventories					22,500
31222	Work - progress				22,500
3122223	Toilets				22,500

National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)			10,000
Output	0001	The sanitation situation in the District improved by 31st December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Dislodging of liquid and solid waste in the District	1.0	1.0	1.0

Fixed Assets					10,000
31113	Other structures				10,000
3111303	Toilets				10,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			7,000
Output	0003	Stray animals controlled by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct animal pound for stray animals	1.0	1.0	1.0

Fixed Assets					7,000
31111	Dwellings				7,000
3111101	Buildings				7,000

Total Cost Centre **159,916**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	231,713
Function Code	70421	Agriculture cs						
Organisation	372060001	Builsa South District-Fumbisi Agriculture Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Compensation of employees [GFS]								193,016
Objective	000000	Compensation of Employees						193,016
National Strategy	0000000	Compensation of Employees						193,016
Output	0000			Yr.1	Yr.2	Yr.3		193,016
				0	0	0		
Activity	000000			0.0	0.0	0.0		193,016

Wages and Salaries								193,016
21110	Established Position							193,016
2111001	Established Post							193,016

Use of goods and services								38,697
Objective	030101	1. Improve agricultural productivity						38,697
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
				1	1	1		
Activity	000002	Promoting fisheries development for food security		1.0	1.0	1.0		2,258

Use of goods and services								2,258
22107	Training - Seminars - Conferences							2,258
2210709	Allowances							2,258

National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research						3,919
Output	0006	Improved institutional cordination		Yr.1	Yr.2	Yr.3		3,919
				1	1	1		
Activity	000001	Developing of agricultural through improved institutional cordination		1.0	1.0	1.0		3,919

Use of goods and services								3,919
22107	Training - Seminars - Conferences							3,919
2210709	Allowances							3,919

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						3,000
Output	0004	Ensured Agricultural food security		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Promoting livestock and poultry development for food security		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							1,600
2210711	Public Education & Sensitization							1,400

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						13,000
Output	0003	Improved extension service delivery by December 2014		Yr.1	Yr.2	Yr.3		13,000
				1	1	1		
Activity	000001	Improving crop and livestock delivery		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210105	Drugs							2,000

Builsa South District-Fumbisi

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Improve extension service delivery	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22101 Materials - Office Supplies						11,000
2210120 Purchase of Petty Tools/Implements						11,000
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				1,000
Output	0008	Sensitized fora by December 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	sensitizing farmers on how to promote local food base nutrition and human management (WIAD)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
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 2014	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						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						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						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				12,520
Output	0001	Administrative set up of the Directorate strengthened by December 2014	Yr.1	Yr.2	Yr.3	12,520
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	12,520
Use of goods and services						12,520
22101 Materials - Office Supplies						12,520
2210102 Office Facilities, Supplies & Accessories						12,520
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				10,000
Organisation	372060001	Builsa South District-Fumbisi_Agriculture_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						10,000
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 2014	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						10,000
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding
Function Code	70421	Agriculture cs							35,500
Organisation	372060001	Builsa South District-Fumbisi_Agriculture	Upper East						
Location Code	0910100	Builsa South-Fumbisi							

Use of goods and services										35,500	
Objective	030101	1. Improve agricultural productivity									35,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									5,000
Output	0002	Donor support programmes executed by December 2014			Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Training of DADU staff and support in computing			1.0	1.0	1.0			5,000	
Use of goods and services										5,000	
22107 Training - Seminars - Conferences										5,000	
2210709 Allowances										5,000	
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 December 2014			Yr.1	Yr.2	Yr.3			4,000	
Activity	000004	Training of Extension officers in crop and animal husbandry			1.0	1.0	1.0			4,000	
Use of goods and services										4,000	
22107 Training - Seminars - Conferences										4,000	
2210709 Allowances										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									5,500
Output	0002	Donor support programmes executed by December 2014			Yr.1	Yr.2	Yr.3			5,500	
Activity	000006	Training of farmers in biosecurity			1.0	1.0	1.0			5,500	
Use of goods and services										5,500	
22107 Training - Seminars - Conferences										5,500	
2210709 Allowances										5,500	
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 December 2014			Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Intensifying field days, study toours to enhance adoption of improve technologies			1.0	1.0	1.0			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									3,000
Output	0002	Donor support programmes executed by December 2014			Yr.1	Yr.2	Yr.3			3,000	
Activity	000007	Training of DADU Staff and farmers in Dry season vegetable farming			1.0	1.0	1.0			3,000	
Use of goods and services										3,000	
22107 Training - Seminars - Conferences										3,000	
2210709 Allowances										3,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									4,000
Output	0002	Donor support programmes executed by December 2014			Yr.1	Yr.2	Yr.3			4,000	
				1	1	1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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 Allowances						4,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				4,000
Output	0002	Donor support programmes executed by December 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Establishing of a veterinary clinic	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210104 Medical Supplies						4,000
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				5,000
Output	0002	Donor support programmes executed by December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000008	Training of DADU Staff in basic irrigation techniques	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Total Cost Centre						277,213

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					21,322
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Compensation of employees [GFS] 21,322

Objective	000000	Compensation of Employees						21,322
National Strategy	0000000	Compensation of Employees						21,322
Output	0000		Yr.1	Yr.2	Yr.3			21,322
			0	0	0			
Activity	000000		0.0	0.0	0.0			21,322

Wages and Salaries								21,322
21110	Established Position							21,322
2111001	Established Post							21,322

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					150,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Other expense 50,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						50,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						50,000
Output	0002	Establishment of database on Property Rate and Street naming by December, 2014	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Establishment of database on Property rate and Street naming	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Non Financial Assets 100,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						100,000
Output	0001	100 Plots of land acquired for Assembly's development by December, 2014	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	Acquire 100 Plots of Land for Assemblys Development	1.0	1.0	1.0			100,000

Non produced assets								100,000
31411	Land							100,000
3141101	Land							100,000

Total Cost Centre 171,322

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 28,757
Function Code	71040	Family and children						
Organisation	3720802001	Builsa South District-Fumbisi Social Welfare & Community Development Social Welfare Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Compensation of employees [GFS]								18,178
Objective	000000	Compensation of Employees						18,178
National Strategy	0000000	Compensation of Employees						18,178
Output	0000		Yr.1	Yr.2	Yr.3			18,178
			0	0	0			
Activity	000000		0.0	0.0	0.0			18,178

Wages and Salaries								18,178
21110	Established Position							18,178
2111001	Established Post							18,178

Use of goods and services								10,578
Objective	000000	Overheads						5,421
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector						5,421
Output	0001	Administrative set up of the department enhanced by December 2014	Yr.1	Yr.2	Yr.3			5,421
			1	1	1			
Activity	000001	Administrative Expenditure	1.0	1.0	1.0			5,421

Use of goods and services								5,421
22101	Materials - Office Supplies							5,421
2210101	Printed Material & Stationery							5,421

Objective	060801	1. Progressively expand social protection interventions to cover the poor						4,416
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						4,416
Output	0001	One (1) No. Orientation workshop organised for LEAP beneficiary communities by December 2014	Yr.1	Yr.2	Yr.3			603
			1	1	1			
Activity	000001	Organise one day orientation workshop for LEAP implementation communities	1.0	1.0	1.0			603

Use of goods and services								603
22107	Training - Seminars - Conferences							603
2210709	Allowances							603

Output	0002	Social Protection issues improved by December, 2013.	Yr.1	Yr.2	Yr.3			3,813
			1	1	1			
Activity	000001	Conduct social enquiry into family issues	1.0	1.0	1.0			1,505

Use of goods and services								1,505
22101	Materials - Office Supplies							1,505
2210103	Refreshment Items							953
2210113	Feeding Cost							553

Activity	000002	Inspection of Social Homes and day care centres	1.0	1.0	1.0			903
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Use of goods and services								903
22105	Travel - Transport							903
2210503	Fuel & Lubricants - Official Vehicles							903

Activity	000003	Organise Hospital welfare services	1.0	1.0	1.0			753
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Use of goods and services								753
22101	Materials - Office Supplies							753

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210103 Refreshment Items						753
Activity	000004	Monitor CPT's within the District	1.0	1.0	1.0	653
Use of goods and services						653
22101 Materials - Office Supplies						653
2210113 Feeding Cost						653
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				741
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				741
Output	0001	Activities of People With Disabilities(PWDs) sponsored by December 2014	Yr.1	Yr.2	Yr.3	741
			1	1	1	
Activity	000001	Provide for the sponsorship and organisation income generation activities for PWDs	1.0	1.0	1.0	741
Use of goods and services						741
22107 Training - Seminars - Conferences						741
2210701 Training Materials						741
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			25,427
Function Code	71040	Family and children				
Organisation	3720802001	Builsa South District-Fumbisi Social Welfare & Community Development Social Welfare Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						25,427
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				25,427
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				25,427
Output	0001	Activities of People With Disabilities(PWDs) sponsored by December 2014	Yr.1	Yr.2	Yr.3	25,427
			1	1	1	
Activity	000001	Provide for the sponsorship and organisation income generation activities for PWDs	1.0	1.0	1.0	25,427
Use of goods and services						25,427
22107 Training - Seminars - Conferences						25,427
2210709 Allowances						25,427
Total Cost Centre						54,184

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						88,724
Organisation	3720803001	Builsa South District-Fumbisi Social Welfare & Community Development Community Development Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Compensation of employees [GFS]								79,865
Objective	000000	Compensation of Employees						79,865
National Strategy	0000000	Compensation of Employees						79,865
Output	0000			Yr.1	Yr.2	Yr.3		79,865
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,865
Wages and Salaries								79,865
21110 Established Position								79,865
2111001 Established Post								79,865

Use of goods and services								8,859
Objective	070701	1. Empower women and mainstream gender into socio-economic development						700
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						700
Output	0001	Socio-Economic development of women improved by December 2014		Yr.1	Yr.2	Yr.3		700
				1	1	1		
Activity	000001	Sensitizing and formation of women groups in the district		1.0	1.0	1.0		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210709 Allowances								700

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						6,059
National Strategy	7110201	2.1 Increase the provision and quality of social services						6,059
Output	0001	Administrative Expenditure		Yr.1	Yr.2	Yr.3		6,059
				1	1	1		
Activity	000001	Administrative Expenditure		1.0	1.0	1.0		6,059
Use of goods and services								6,059
22101 Materials - Office Supplies								6,059
2210102 Office Facilities, Supplies & Accessories								6,059

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						700
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas						700
Output	0001	Promote Good Hygiene Practices by December 2014		Yr.1	Yr.2	Yr.3		700
				1	1	1		
Activity	000001	Promote Good Hygiene Practices		1.0	1.0	1.0		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210701 Training Materials								700

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						700
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						700
Output	0001	Protection and Promotion of Child Rights improved December 2014		Yr.1	Yr.2	Yr.3		700
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Sensitizing community members on the right of the child	1.0	1.0	1.0	700
Use of goods and services						700
	22101	Materials - Office Supplies				700
	2210103	Refreshment Items				700
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				700
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				700
Output	0001	Promote Behavioural and Cultural Change by December 2014	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Behavioural and Cultural Change	1.0	1.0	1.0	700
Use of goods and services						700
	22101	Materials - Office Supplies				700
	2210117	Teaching & Learning Materials				700
Total Cost Centre						88,724

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	70,000
Function Code	70451	Road transport						
Organisation	3721004001	Builsa South District-Fumbisi Works Feeder Roads Upper East						
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	
			1	1	1			
Activity	000001	Reshaping of roads within the District	1.0	1.0	1.0		70,000	
Fixed Assets								70,000
	31113	Other structures					70,000	
	3111301	Roads					70,000	
							Total Cost Centre	70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

							Use of goods and services	50,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						50,000
National Strategy	7070207	2.8 Provide shelter and support for victims of violence						50,000
Output	0001	Disaster Management improved by December, 3014	Yr.1	Yr.2	Yr.3		50,000	
			1	1	1			
Activity	000001	Provision for Disaster Management	1.0	1.0	1.0		50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210119 Household Items								50,000
Total Cost Centre								50,000
Total Vote								4,525,055