



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## BUILSA SOUTH DISTRICT ASSEMBLY

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## LIST OF ACRONYMS

AAP	Annual Action Plan
BAC	Business Advisory Centre
BUCO BANK	Builsa Community Bank
CLTS	Community Led Total Sanitation
CSIR	Council for Science And Industrial Research (CSIR)
CHPS	Community Health Planning Service
DPCU	District Planning And Coordinating Unit
DACF	District Assembly Common Fund
DDF	District Development Fund
DMTDP	District Medium Term Development Plan
FBOs	Farmer Based Organizations
GOG	Government Of Ghana
GSOP	Ghana Social Opportunity Project
GRATIS	Ghana Regional Appropriate Technology Industrial Services
GN BANK	Group Nduom Bank
IGF	Internal Generated Funds
JHS	Junior High School
KG	Kindergarten
LGA	Local Governance Act
LGS	Local Government Service
LEAP	Livelihood Empowerment Against Poverty
MMDAs	Metropolitan, Municipal And District Assemblies
M&E	Monitoring And Evaluation

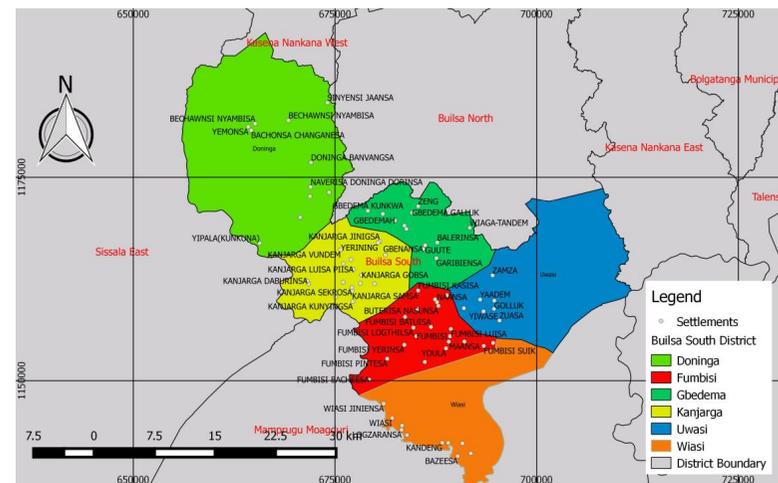
MSME's	Micro, Small and Medium Scaled Enterprises
NSPS	National Social Protection Strategy
NBSSI	National Board Of Small Scale Industries
NHIS	National Health Insurance Scheme
NRGP	Northern Rural Growth Program
PWDs	Persons With Disabilities
PPP	Public Private Partnership
RCC	Regional Coordinating Council
RSSP	Rice Sector Support Program
REP	Rural Enterprise Program
SHS	Senior High School
SADA-MVP	Savanna Accelerated Development Agenda- Millennium Village Project
TCC	Technology Consultancy Centre
VOC	Vehicle Operating Costs
WIAD	Women In Agriculture Development

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Builsa South District Assembly occupies a land area of 1,208km<sup>2</sup> 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 Sissala East District and east by West Mamprusi District. The District has one (1) constituency with twenty (20) electoral areas and a total number of Seventy five) communities. It was established under the Establishment Instrument 2012 and under the Legislative Instrument 2105.



## **POPULATION STRUCTURE**

The District has a total projected population of 51,379. The males constitute 49.6% while females constitute 50.4% of the population respectively according to the 2010 Population and Housing census. The indigenous ethnic group in the District is the Builsa with the Buili language while some Mamprusi's, Kassena's and Fulani's with their respective languages are found within the District.

## **2. VISION**

“The Builsa South District Assembly aspires to emerge a prosperous and peaceful district with high economic status through the creation of varied economic opportunities and a perfect environment for social justice

## **3. MISSION**

The Builsa south district exists to pursue development through efficient and effective mobilization and utilization of available resources for the implementation of pragmatic programmes, projects, activities geared toward improving the living standards of the people while creating an enabling environment for democratic governance.”

## **4. GOALS**

The goal of the District Assembly is to achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

## **5. CORE FUNCTIONS**

A District Assembly shall perform the following functions as outlined in the Local Governance Act 2016 (Act 936):

- a. A District Assembly shall exercise deliberative, legislative and executive functions.
- b. Be responsible for the overall development of the district;
- c. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- d. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- e. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- f. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- g. Be responsible for the development, improvement and management of human settlements and the environment in the district;
- h. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- i. Ensure ready access to courts in the district for the promotion of justice;
- j. Act to preserve and promote the cultural heritage within the district;
- k. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- l. Perform any other functions that may be provided under another enactment.
- m. A District Assembly shall take the steps and measures that are necessary and expedient to execute approved development plans for the district;
- n. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- o. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- p. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- q. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

## **6. DISTRICT ECONOMY**

### **AGRICULTURE**

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**

In terms of industrial classification, the major economic activities are agriculture, hunting, forestry and fishing (69%); manufacturing including small scale processing activities (10.5%) and wholesale and retail trade (8.6%).

Social Services including Public Administration, Education, Health, Community Services and Private Household Services constitute 6.5% of gainful work. Real estate business (housing development), construction, financial services, commercial transport, storage and communication, hotel and restaurants are all not well developed in the district and therefore, employ a small fraction of the workable population.

### **Employment Status**

It is observed that nearly 72.5% of the economically active population in the district are self-employed 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-agriculture).

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.

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**

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

### **MARKET CENTER**

Builsa South District has currently one periodic market namely Fumbisi and several smaller local markets. The market operates every six (6) days whilst localized markets are Kanjarga, Gbedema, Wiesietc, all of which are periodic.

### **ROAD NETWORK**

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.

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. 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 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.

#### **a. EDUCATION**

At present it has 38 KGs Schools, 16 Junior High Schools and 32 Primary Schools and 3 private schools as well as 2 Senior High Schools. The District has 375 trained teachers and 156 untrained teachers

## b. HEALTH

There are currently 17 District Health facilities made up of 2 health centres (Fumbisi and Kanjarga), 14 CHPS compound serving a total population of 51,379.

## c. WATER AND SANITATION

The District has two small town water systems in Fumbisi and Uwasi with 200 boreholes. At least every community has a borehole, however, this is not adequate to meet the growing need of 250 about additional boreholes.

On sanitation, there are about 1,684 household latrines, 5 public toilets and one final disposal site located at Weisi. The zeal to put an end to open defecation demands that more sanitation programs be rolled out as Community Led Total Sanitation (CLTS) to facilitate and promote the provision of household toilet facilities in the District.

## d. ENERGY

Electricity constitutes the largest source of energy for lighting representing about 78% of households in the District. However some communities do not have access to electricity therefore depend mainly on flash light/ torch light for lightening their homes. Lamps and candles are alternative source of lighting during light out.

## 7. KEY ACHIEVEMENTS IN 2020

- Completion and furnishing of 1no. CHPS compound at Pintengsa and Baasa- DDF
- Completion and furnishing of 1no. CHPS compound at Baasa- DDF
- Drilling, Construction and installation of 3no. Hand pump Boreholes at Kanjarga, Gbedema and Fumbisi – DACF-RFG
- Drilling and mechanization of 1no. boreholes with overhead tank at Fumbisi DACF-RFG
- Procurement of 370no. Veronica Buckets, metal stands, nose masks, gallons of liquid soaps and hand sanitizers for various public institutions and places .District wide for the prevention of COVID-19 pandemic (DACF-RFG)
- Construction of 1no. KG classroom block at Kanjarga- Nyaasa (MPCF)

CHPS COMPOUND AT BAASA



CHPS COMPOUND AT PINTENGA



Completion of Slaughter house at Baasa



Establishment of nurseries for cashew seedlings at Naadema and Nyandema under the Ghana Productive Safety Net Project



BUILSA SOUTH DISTRICT, FUMBISI

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## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	2,500.00	2,187.00	2,500.00	3,607.00	3,025.00	6,090.00	201.32
Fees	35,906.54	55,889.10	39,377.71	50,897.52	45,682.71	30,174.50	66.05
Fines	3,321.78	244.00	3,487.87	0.00	4,632.84	37.00	0.80
Licenses	48,293.86	44,498.78	49,032.79	48,366.12	50,484.32	22,677.50	25.11
Land	11,500.00	13,325.32	12,200.00	10,538.00	12,547.50	11,231.00	89.51
Rent	4,305.35	4,970.02	4,520.63	3,635.00	5,246.66	5,960.00	113.60
Investment	10,000.00	7,579.64	10,500.00	10,534.78	11,000.00	102.63	2.05
<b>Total</b>	<b>115,827.53</b>	<b>128,693.86</b>	<b>121,619.00</b>	<b>127,575.42</b>	<b>132,619.03</b>	<b>76,272.63</b>	<b>57.51</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	115,827.53	128,693.86	121,619.00	127,575.42	132,619.03	76,272.63	57.51
Compensation transfer	1,004,903.47	907,200.00	1,037,971.70	867,469.90	1,238,019.02	825,346.01	66.67
Goods and Services transfer	43,100.87	0.00	75,492.87	9,993.65	71,332.03	55,959.26	78.45
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF (Assembly)	4,517,537.24	1,386,350.29	4,931,815.31	2,286,906.31	5,494,068.71	1,064,180.73	19.37
DDF(DACF-RFG)	1,704,145.74	507,538.00	2,184,088.00	665,642.60	1,924,552.00	630,958.03	32.78
DACF (MP)	219,196.64	323,832.16	1,525,000.00	340,207.68	1,417,600.00	144,814.71	10.22
MSHAP	10,491.40	11,497.04	25,000.00	0.00	25,000.00	0.00	-
Disability Fund	120,000.00	281,206.07	180,000.00	121,570.86	200,000.00	64,237.73	32.12
Rural Enterprise fund	200,000.00	4,800.00	311,000.00	16,625.00	250,595.00	4,180.00	1.67
CIDA/MAG	95,271.97	95,271.96	169,145.24	169,125.24	169,145.24	115,977.60	68.57
UNICEF	63,048.00	25,910.00	52,000.00	0.00	103,640.00	0.00	-
GSOP/GPSNP	162,122.14	00.00	0.00	0.00	3,255,000.00	30,000.00	0.92
<b>TOTAL</b>	<b>8,705,645.00</b>	<b>4,686,635.40</b>	<b>10,827,132.12</b>	<b>4,605,116.66</b>	<b>14,281,571.03</b>	<b>2,980,521.72</b>	<b>20.41</b>

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,039,903.47	940,598.05	1,067,995.70	895,367.77	1,268,043.02	849,134.21	66.96
Goods and Services	80,827.62	121,747.76	2,867,400.68	1,632,270.07	2,891,043.42	406,224.41	14.05
Assets	7,584,913.91	2,331,541.20	6,891,735.74	1,902,913.30	10,122,484.59	735,943.13	7.27
<b>Total</b>	<b>8,705,645.00</b>	<b>3,393,887.01</b>	<b>10,827,132.12</b>	<b>4,430,551.14</b>	<b>14,281,571.03</b>	<b>1,991,301.75</b>	<b>13.94</b>

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

Under the National Medium Term Development Framework (NMTDF) *Agenda For Jobs: Creating Prosperity and Equal Opportunities For All*, some policy objectives have been identified as relevant to the programs and projects of the District Assembly. These are as follows:

- Ensure improved fiscal performance and sustainability to 80% in the District by 2021;
- Support entrepreneurs and SMEs development to 85% in the District by 2021
- Improve postharvest management to 75% in the District by 2021;
- Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021;
- Enhance climate change resilience up to 75% in the District by 2021;
- Improve access to safe and reliable water supply services for all to 70% in the District by 2021; and
- Enhance security service delivery to 90% in the District by 2021.

Adopted Policy Objectives for 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION (GHC)
<b>ECONOMIC DEVELOPMENT</b> <i>Building a Strong and Resilient Economy</i>	Improve efficiency and competitiveness of SMEs in the District Provide the youth with opportunities for skills training, employment and labour market information	454,595.00
	1.1 Ensure improved fiscal performance and sustainability to 80% in the District by 2024.	120,000.00
<b>ECONOMIC DEVELOPMENT</b> Agriculture and Rural Development	Improve production efficiency and yield of crops by 75% by 2024 Increase agricultural productivity	253,532.42
<b>SOCIAL DEVELOPMENT</b> Education & Training	Increase inclusive and equitable access to, and participation in education at all levels	1,819,111.22
<b>SOCIAL DEVELOPMENT</b> HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 90% in the District by 2024	1,206,871.15
<b>SOCIAL INCLUSION</b> Water & Sanitation	Improve access to safe and reliable water supply services for all by 2024	207,409.92

**REVENUE PROJECTIONS (2021-2024)**

ITEM	2020 BUDGET	ACTUAL AS AT AUG 2020	2021	2022	2023	2024
IGF	132,619.03	76,272.63	139,250.00	146,212.50	153,523.13	161,199.28
Compensation Transfer	1,238,019.02	825,346.01	1,666,647.00	1,543,899.63	1,621,094.61	1,702,149.34
Goods And Services Transfer	71,332.03	0.00	78,590.00	82,519.50	86,645.47	90,977.74
Assets Transfer	0	0.00	0.00	0.00	0.00	0.00
Dacf(Assembly)	5,494,068.71	1,064,180.73	5,994,068.71	6,293,772.15	6,608,460.75	6,938,883.79
Ddf/Dacf-Rfg	1,924,552.00	630,958.03	1,924,552.00	2,020,779.60	2,121,818.58	2,227,909.51
DACF(MP)	1,417,600.00	144,814.71	1,233,491.00	1,429,124.67	1,500,580.90	1,575,609.94
Mshap	25,000.00	0.00	30,000.00	31,500.00	33,075.00	34,728.75
Gpsnp	3,255,000.00	30,000.00	3,617,541.78	3,798,418.86	3,988,339.81	4,187,756.80
Rural Ent. Fund	250,595.00	4,180.00	62,595.00	65,724.75	69,010.99	72,461.54
Cida	169,145.24	115,977.60	126,909.00	133,254.45	139,917.17	146,913.03
Unicef	103,640.00	0.00	0.00	0.00	0.00	0.00
Disability	200,000.00	64,237.73	200,000.00	210,000.00	220,500.00	231,525.00
<b>Total</b>	<b>14,281,571.03</b>	<b>2,924,562.46</b>	<b>13,264,444.00</b>	<b>13,927,666.20</b>	<b>14,624,049.51</b>	<b>15,355,251.99</b>

**EXPENDITURE PROJECTIONS (2021-2024)**

Expenditure items	2020 budget	Actual As at Aug 2020	2021	2022	2023	2024
COMPENSATION	1,268,043.02	895,367.77	1,666,647.00	1,749,979.35	1,837,478.32	1,929,352.23
GOODS AND SERVICES	2,891,043.42	1,632,270.07	2,518,686.00	2,644,620.30	2,776,851.32	2,915,693.88
ASSETS	10,122,484.59	1,902,913.30	9,079,111.00	9,533,066.55	10,009,719.88	10,510,205.87
<b>TOTAL</b>	<b>14,281,571.03</b>	<b>4,430,551.14</b>	<b>13,264,444.00</b>	<b>13,927,666.20</b>	<b>14,624,049.51</b>	<b>15,355,251.99</b>

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management through IGF mobilisation	% growth in IGF	2019	10%	2020	48.5%	2021	100%
	% total IGF mobilized	2019	100%	2020	100%	2021	100%
	% of expenditure kept within budget	2019	95%	2020	100%	2021	100%
Increased access to safe and potable water	Number of communities provided with potable water	2019	50	2020	60	2021	70
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	20	2020	22	2021	25
	Number of school building constructed	2019	3	2020	3	2021	5
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	40	2020	46	2021	50
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	N/A	2020	-	2021	300
	Number of demonstration farms established	2019	15	2020	27	2021	35
Improved state of feeder roads	Kilometers of roads reshaped	2019	10%	2020	48.5%	2021	100%

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty (20) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14)with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).Beneficiaries

of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Quarterly management meetings organized	Number of meetings held	4	3	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	By 30 <sup>th</sup> November	-	By 30 <sup>th</sup> November		30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	3	2	3	3	3	3
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	1		4	4	4	

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

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

Operations	Projects
Internal Management of Organization	Procurement of 5no. motor vehicles
Procurement of Office Supplies and Consumables	Procurement of Office equipment and Fitting
Maintenance, Rehabilitation. Refurbishment . & Upgrading Of Existing Assets	Procurement of 1no. standby generator
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency;

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts;

keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	By Feb. 2020	By Feb. 2020	By Feb. 2021	By Feb. 2021	28 <sup>th</sup> feb. 2022	28 <sup>th</sup> feb. 2023	28 <sup>th</sup> feb. 2024	28 <sup>th</sup> feb. 2025
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	100%	107%	100%	100%	100%	100%	100%	100%

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

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

Operations	Projects
Treasury and Accounting Activities( preparation and submission of financial reports)	Construction of revenue check barrier

District wide Public sensitization on the importance of paying taxes	Fencing and gravelling of Animal Market
Gazetting of approved fee-fixing resolution	
Procurement of Revenue logistics (Jackets, Motor Stickers, Value Books)	
Organise Training on GIFMIS Software for Accounting Staff & End Users	
Establishment and update of revenue database & rateable items (revenue census)	
Training of revenue collectors	
Audit committee meetings	

and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate. Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects. Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance. Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 31 <sup>st</sup> Oct	31st October	28th October	31st October	28th October	31st October	31st October	31st October	31st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	99	100	55	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March							

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

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

Operations	Projects
Preparation of 2022-2025 District Medium-Term Development Plan (DMTDP)	N/A
Monitoring and Evaluation of Programmes and Projects (site meeting & inspection)	
Provision for preparation of 2022 Composite Annual Action Plan & Budget	
Annual review of 2020 AAP and mid-year review of 2021 AAP as well as 4No. Quarterly DPCU meetings	
Provision of DPAT assessment	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main

unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	3	3	3	2	3	3	3	3
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2	2	3

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

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

Operations	Projects
Provision for General Assembly, Executive & Sub-committee meeting (assembly Members Sitting Allowance)	Renovation of Area council Buildings at Kanjarga, Chansa, and Doninga
Support for traditional Council activities, meetings & allowances	
Provision for ex-gratia for Hon. Assembly Members	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Conducted Appraisal staff annually	Number of staff appraisal conducted	60	53	60	50	60	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of monthly updates and submissions	12	12	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by building plan	2	2	2	2	2	2	2	2

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

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

Operations	Projects
Provision for capacity building for Assembly Members, Assembly Staff, Traditional Authorities, Area Council executives	N/A
Compensation of employees (GOG & Casual Staff)	
Provision for personnel & staff management (HRMIS, Staff Validation, Appraisals promotions, etc.)	
Procurement of office supplies and consumables for Human Resource Department	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District. Advise on setting out approved plans for future development of land at the district level. Assist to provide the layout for buildings for improved housing layout and settlement. Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly. Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	30	18	30	20	30	40	50	60
	Number of properties numbered	95	82	95	30	100	100	100	100
Statutory Spatial Planning meetings convened	Number of committee meetings organized	4	2	3	2	3	3	3	3

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

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

Operations	Projects
Organize sensitization programmes for land owners and stake holders	
Develop new Planning Schemes for Fast growing Settlements	
Purchase of orthophotos For fast growing settlements	
To continue with Street Naming and Property Addressing	
Hold 4 No. Statutory Spatial Planning Committee Meetings	
Facilitate Proper Acquisition of the Assembly/Government Lands	
Preparation of Thematic Maps for the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly, Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects, Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District, Facilitating the provision of adequate and wholesome supply of potable water for the entire District, Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly, Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-

programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	-	15km	15km	15km	10km
Increased access to safe, potable and reliable water supply	Number of boreholes drilled and mechanized	10	10	20	10	10	10	10	10
	Number of communities with potable water	30	20	30	30	40	50	60	74

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

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

Operations	Projects
Provision for Feeder Roads activities (supervision of F/R projects)	Complete the renovation of Area Council Building
	Complete the drilling of 7 No. Successful Boreholes in 7no. Communities.
	Complete the Installation of Street Lights District wide
	Completion of 292-Seater Community Center
	Completion of the rehabilitation of Fumbisi Small Town Water System

	Complete the extension of street light from Fumbisi Township to the new District Assembly block
	Complete the extension of street light from Fumbisi Township to the District Chief Executive's residence
	Completion of an ultra modern slaughter house
	Completion of Ultra-modern toilet facility
	Completion of 1No. Bungalow for the DCD
	Renovation of offices for the District Police Service Commander
	Drilling, construction and installation of 10no. Boreholes District wide
	Rehabilitation of 3no. Feeder road at Zamsa-Tankangsa(5km), Pintengsa-Bachiesa (4.0km) and Doninga-Banyansa(3.7km)
	Construction of 1no. compound house staff accommodation
	Construction of Assembly car garage
	Completion of furnishing and fittings for District Assembly complex

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development

Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include; Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

Facilitate the supervision of pre-school, primary and junior high schools in the District Coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, and patriotism and community spirit. Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board. Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges hindering the success of this sub-programme include: inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	2	2	2	2
	Number of school furniture supplied	600	400	600	600	800	800
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	30	30	30	50	50
Organized quarterly DEOC meetings	Number of meetings organized	2	1	2	2	2	2

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

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

Operations	Projects
Organize Independence Day Celebrations	Completion of 3-unit Classroom Block at Wiesi, Kasiesa, Batuisa, Kanjarga Golluk
Organize District Mock	Construction of 1 no. 3-unit classroom block at Chansa Pendem, Kanjarga Piisa.
Organize My first Day at school	Complete the renovation of classroom blocks at Fumbisi JHS, Luisa Vundema, Balerinsa and Jinningsa
Organize Culture activities	Procurement and supply of school furniture (dual and mono-desk)
Organize sporting activities	
Organize quarterly District Education Oversight	

Committee meetings (DEOC)	
Organize Best Teacher Award Scheme	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Advising the Assembly on all matters relating to health including diseases control and prevention. Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups, Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved access to Health care delivery	Number of CHPS compounds completed	1 CHPS compound completed	2 CHPS compound completed				
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	30	46	50	60	100	200
	Number of clean up exercise organized	-	-	16	20	24	

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

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

Operations	Projects
Financial support for Malaria prevention, HIV/AIDS/STIs/TB/ COVID-19 AND other communicable diseases	Completion of CHPs compounds at Tuedema, Luisa Vundema, Garibiensa and Kasiesa.
Procurement of 10no. Hemoglobin Test machines	Construction of CHPS compounds at Nyandema and Gobsa
Community engagement on CLTS activities to scale up 20 communities from OD to ODF status and its sustainability	Furnishing of 4no. CHPS compound
Organize water point meetings on HHWTS & HWWS	Renovation of CHPS compound at Zamsa and Gbedembilisi
Organize monthly clean up exercises	Complete the construction of 1no. Childrens ward at Fumbisi Health Centre
Procurement of sanitary tools and equipment	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	80	100	100	150	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries supported	3,108	3,291	3,291	3,291	3,291	3,291
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	15	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	5	5	5	10	10	10

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

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

Operations	Projects
Support for Persons with Disability (PWDs)	
organize orientation workshop for LEAP implementation committees & to carry out LEAP activities.	
Provision for gender mainstreaming activities	
Organise mass education and study groups meetings	
Monitor eighteen (18) active child protection teams and form new ones	
To inspect foster home and day care centres and monitor activities of NGOs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register, Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request, Preparation of documents for exportation of the remains of deceased persons, Processing of documents for the exhumation and reburial of the remains of persons already buried, Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	8	10	10	10	10

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

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

Operations	Projects
Support for birth and deaths activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Sub-Programme Description

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

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

The main sub-program operations include: advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, assisting in the establishment and management of rural and small-scale industries on commercial basis, promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services, facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	10	20	30	50	50	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	158	200	300	400	500
Financial / Technical support provided to businesses annually	Number of beneficiaries supported	15	20	30	50	70	100

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

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

Operations	Projects
Carry out support for Business Counselling services in the district	
Organise Technical Improvement Training In Guinea Fowl Rearing	
Organise Quality Improvement Training and supply of mobile processing plant Shea Butter Processing	
Organise OSHM (Occupational Safety, Health and environmental Mgt)	
Provision for Ghana Safety Net Program	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

**2. Budget Sub-Programme Description**

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

The sub-program operations include: Promoting extension services to farmers, assisting and participating in on-farm adaptive research, lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation, assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by eighteen (18) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	No. of farmers accessing fertilizer and seeds input	1,100	1,160	1,210	1,270	1,300	1,500
Improve extension service delivery through home and field visits	No. of home/farm visits carried out by each AEA at the end of the year.	3 AEAs made 576 farm visits	10 AEAs to make farm 1,920visits	15 AEAs to make 2,880 farm visits	15 AEAs to make 2,880 farm visits	15 AEAs to make 2,880 farm visits	15 AEAs to make 2,880 farm visits
Establishment of field demonstrations	Number of field demonstrations established and yield of crops. No. of field days organized	27 demos Maize2.5M Rice2.6 1 field day	35 demos Maize2.6 Rice2.7 4 field days	35 demos Maize2.6 Rice2.7 4 field day	35 demos Maize2.6 Rice2.7 4 field days	35 demos Maize2.6 Rice2.7 4 field days	35 demos Maize2.6 Rice2.7 4 field days

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

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

Operations	Projects
Organize 2 stakeholders' meeting to enhance agricultural development	Rehabilitation of 14 Ha degraded land with woodlot trees
Organize and celebrate District Farmers' day	Rehabilitation of 14 Ha degraded land with fruit trees (mango)
Research Extension Activities carried out to fine tune technologies for AEAs	Rehabilitation of 15 Ha degraded land with woodlot trees
Sensitization and registering of farmers on rearing for food and jobs (RFJ)	Rehabilitation of 13 Ha degraded land with woodlot trees
Carry out quarterly monitoring and evaluation of projects/programmes with stakeholders.(PFJ, DCACT etc)	Establishment of nursery (Gbedema Kunkwak, Kanjarga Luisa, Gbedema zeng and Uwasi)
	Rehabilitation of 1no. Small earth dam (Zamsa-Nanjiru, Garibiensa,Pintengsa and Bachongsa)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**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	1,474,909		
130201 17.1 strengthen domestic resource mob.	0	124,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	112,719		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prdcrs 4 vlue additin	0	3,367,779		
160101 17.3 Mobiliz additinl financial res for dev ctries from multiple surces	13,398,952	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,792,235		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	47,000		
410101 Deepen political and administrative decentralisation	0	1,178,709		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,546,380		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,373,301		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	145,758		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	236,162		
<b>Grand Total €</b>	<b>13,398,952</b>	<b>13,398,952</b>	<b>0</b>	<b>0.00</b>

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022		
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2		
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December		
	Number bush fire volunteers trained	-	-	50	50	50		
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100		

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

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

Operations	Projects
Procurement of relief items/supplies for disaster victims	
Public sensitization on bush fire and flood prevention	
Sensitization of farmers on deforestation	
Formation of disaster volunteer groups	
Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices	

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>372 01 01 001 29</b>	<b>13,538,202.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	<b>27,700.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	716.63	0.00	0.00	0.00
1412005 Registration of Plot	1,102.50	0.00	0.00	0.00
1412007 Building Plans / Permit	4,410.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,945.75	0.00	0.00	0.00
1412012 Other Royalties	555.90	0.00	0.00	0.00
1412022 Property Rate	1,050.00	0.00	0.00	0.00
1415009 Dividend	6,037.50	0.00	0.00	0.00
1415011 Other Investment Income	5,512.50	0.00	0.00	0.00
1415061 Timber royalties	1,369.39	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>106,685.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,672.31	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,667.66	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	778.24	0.00	0.00	0.00
1422010 Bicycle License	220.50	0.00	0.00	0.00
1422011 Artisan / Self Employed	222.35	0.00	0.00	0.00
1422012 Kiosk License	2,825.29	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	555.89	0.00	0.00	0.00
1422015 Fuel Dealers	2,223.56	0.00	0.00	0.00
1422016 Lotto Operators	66.70	0.00	0.00	0.00
1422017 Hotel / Night Club	1,111.78	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	266.83	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,223.56	0.00	0.00	0.00
1422023 Communication Centre	1,153.45	0.00	0.00	0.00
1422024 Private Education Int.	441.00	0.00	0.00	0.00
1422030 Entertainment Centre	333.53	0.00	0.00	0.00
1422031 Wheel Trucks	2,315.25	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,223.56	0.00	0.00	0.00
1422033 Stores	9,232.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	342.70	0.00	0.00	0.00
1422040 Bill Boards	115.76	0.00	0.00	0.00
1422042 Second Hand Clothing	1,157.63	0.00	0.00	0.00
1422044 Financial Institutions	1,736.44	0.00	0.00	0.00
1422049 Fitters	1,491.15	0.00	0.00	0.00
1422065 Terazzo Dealers	3,427.03	0.00	0.00	0.00
1422069 Open Spaces / Parks	525.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,258.26	0.00	0.00	0.00
1422082 Sand Winning Permit	3,335.34	0.00	0.00	0.00
1422092 Residence Permit	1,157.63	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422097 Fish/Meat Clearance Permit	555.89	0.00	0.00	0.00
1422128 Snack Bar	444.72	0.00	0.00	0.00
1422129 Suppliers	1,782.56	0.00	0.00	0.00
1423001 Markets Tolls	20,015.47	0.00	0.00	0.00
1423002 Livestock / Kraals	2,126.25	0.00	0.00	0.00
1423007 Pounds	222.35	0.00	0.00	0.00
1423010 Export of Commodities	26,082.44	0.00	0.00	0.00
1423017 Conservancy	870.20	0.00	0.00	0.00
1423086 Car Stickers	2,223.56	0.00	0.00	0.00
1423527 Tender Documents	5,281.53	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>4,864.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	1,575.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,289.49	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>13,398,952.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,618,023.37	0.00	0.00	0.00
1331002 DACF - Assembly	4,856,921.74	0.00	0.00	0.00
1331003 DACF - MP	1,233,491.11	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,128,450.78	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,590.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,437,616.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,538,202.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	13,398,952	13,413,701	13,532,941
<b>GOG Sources</b>	0	0	0	1,512,468	1,526,787	1,527,593
Management and Administration	0	0	0	673,022	679,624	679,753
Infrastructure Delivery and Management	0	0	0	104,614	105,464	105,660
Social Services Delivery	0	0	0	314,735	317,730	317,882
Economic Development	0	0	0	420,097	423,969	424,298
<b>IGF Sources</b>	0	0	0	139,250	139,680	140,643
Management and Administration	0	0	0	117,250	117,680	118,423
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
<b>DACF MP Sources</b>	0	0	0	1,223,491	1,223,491	1,235,726
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	1,043,491	1,043,491	1,053,926
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,643,329	4,643,329	4,689,762
Management and Administration	0	0	0	1,139,756	1,139,756	1,151,154
Infrastructure Delivery and Management	0	0	0	1,409,464	1,409,464	1,423,559
Social Services Delivery	0	0	0	1,989,513	1,989,513	2,009,408
Economic Development	0	0	0	58,595	58,595	59,181
Environmental and Sanitation Management	0	0	0	46,000	46,000	46,460
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>GIDA Sources</b>	0	0	0	126,273	126,273	127,536
Economic Development	0	0	0	126,273	126,273	127,536
<b>DONOR POOLED Sources</b>	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	53,124	53,124	53,655
<b>UNICEF Sources</b>	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,967,542	3,967,542	4,007,217
Economic Development	0	0	0	759,985	759,985	767,585
<b>DDF Sources</b>	0	0	0	3,207,557	3,207,557	3,239,632
Management and Administration	0	0	0	1,483,475	1,483,475	1,498,310
Infrastructure Delivery and Management	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	421,181	421,181	425,393
<b>Grand Total</b>	0	0	0	13,398,952	13,413,701	13,532,941

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	13,398,952	13,413,701	13,532,941
<b>Management and Administration</b>	0	0	0	2,005,888	2,012,920	2,025,947
<b>SP1.1: General Administration</b>	0	0	0	1,186,181	1,190,581	1,198,043
<b>21 Compensation of employees [GFS]</b>	0	0	0	439,961	444,361	444,361
211 Wages and salaries [GFS]	0	0	0	439,961	444,361	444,361
21110 Established Position	0	0	0	396,931	400,900	400,900
21111 Wages and salaries in cash [GFS]	0	0	0	43,030	43,460	43,460
<b>22 Use of goods and services</b>	0	0	0	606,220	606,220	612,282
221 Use of goods and services	0	0	0	606,220	606,220	612,282
22101 Materials - Office Supplies	0	0	0	204,000	204,000	206,040
22102 Utilities	0	0	0	45,795	45,795	46,253
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	176,425	176,425	178,189
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	9,000	9,000	9,090
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	222,436	223,420	224,660
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,436	99,420	99,420
211 Wages and salaries [GFS]	0	0	0	98,436	99,420	99,420
21110 Established Position	0	0	0	98,436	99,420	99,420
<b>22 Use of goods and services</b>	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	25,000	25,000	25,250
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	301,685	303,038	304,702
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,248	136,601	136,601
211 Wages and salaries [GFS]	0	0	0	135,248	136,601	136,601
21110 Established Position	0	0	0	135,248	136,601	136,601

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	162,000	162,000	163,620
221 Use of goods and services	0	0	0	162,000	162,000	163,620
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>28 Other expense</b>	0	0	0	4,437	4,437	4,481
282 Miscellaneous other expense	0	0	0	4,437	4,437	4,481
28210 General Expenses	0	0	0	4,437	4,437	4,481
<b>SP1.4: Legislative Oversight</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>SP1.5: Human Resource Management</b>	0	0	0	145,585	145,881	147,041
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
<b>22 Use of goods and services</b>	0	0	0	116,052	116,052	117,213
221 Use of goods and services	0	0	0	116,052	116,052	117,213
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	4,437	4,437	4,481
22107 Training - Seminars - Conferences	0	0	0	109,615	109,615	110,712
<b>Infrastructure Delivery and Management</b>	0	0	0	2,877,244	2,878,095	2,906,017
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	250,053	250,244	252,554
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,053	19,244	19,244
211 Wages and salaries [GFS]	0	0	0	19,053	19,244	19,244
21110 Established Position	0	0	0	19,053	19,244	19,244
<b>22 Use of goods and services</b>	0	0	0	231,000	231,000	233,310
221 Use of goods and services	0	0	0	231,000	231,000	233,310
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	166,000	166,000	167,660
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,627,191	2,627,851	2,653,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,957	66,616	66,616
211 Wages and salaries [GFS]	0	0	0	65,957	66,616	66,616
21110 Established Position	0	0	0	65,957	66,616	66,616
<b>22 Use of goods and services</b>	0	0	0	20,604	20,604	20,810
221 Use of goods and services	0	0	0	20,604	20,604	20,810
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,604	10,604	10,710

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,540,631	2,540,631	2,566,037
311 Fixed assets	0	0	0	2,540,631	2,540,631	2,566,037
31111 Dwellings	0	0	0	526,333	526,333	531,596
31112 Nonresidential buildings	0	0	0	134,581	134,581	135,926
31113 Other structures	0	0	0	931,697	931,697	941,014
31131 Infrastructure Assets	0	0	0	948,021	948,021	957,501
<b>Social Services Delivery</b>	0	0	0	4,601,173	4,604,169	4,647,185
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,572,187	2,572,446	2,597,909
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,807	26,065	26,065
211 Wages and salaries [GFS]	0	0	0	25,807	26,065	26,065
21110 Established Position	0	0	0	25,807	26,065	26,065
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	313,000	313,000	316,130
282 Miscellaneous other expense	0	0	0	313,000	313,000	316,130
28210 General Expenses	0	0	0	313,000	313,000	316,130
<b>31 Non Financial Assets</b>	0	0	0	2,188,380	2,188,380	2,210,264
311 Fixed assets	0	0	0	2,188,380	2,188,380	2,210,264
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	1,543,380	1,543,380	1,558,814
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	540,000	540,000	545,400
<b>SP3.2 Health Delivery</b>	0	0	0	1,561,136	1,561,557	1,576,747
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,077	42,498	42,498
211 Wages and salaries [GFS]	0	0	0	42,077	42,498	42,498
21110 Established Position	0	0	0	42,077	42,498	42,498
<b>22 Use of goods and services</b>	0	0	0	187,758	187,758	189,636
221 Use of goods and services	0	0	0	187,758	187,758	189,636
22101 Materials - Office Supplies	0	0	0	71,394	71,394	72,108
22107 Training - Seminars - Conferences	0	0	0	116,364	116,364	117,528
<b>31 Non Financial Assets</b>	0	0	0	1,331,301	1,331,301	1,344,614
311 Fixed assets	0	0	0	1,331,301	1,331,301	1,344,614
31111 Dwellings	0	0	0	83,488	83,488	84,323
31112 Nonresidential buildings	0	0	0	1,157,813	1,157,813	1,169,391
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	467,850	470,167	472,529
<b>21 Compensation of employees [GFS]</b>	0	0	0	231,688	234,005	234,005
211 Wages and salaries [GFS]	0	0	0	231,688	234,005	234,005
21110 Established Position	0	0	0	231,688	234,005	234,005

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	206,162	206,162	208,224	
221 Use of goods and services	0	0	0	206,162	206,162	208,224	
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110	
22105 Travel - Transport	0	0	0	23,742	23,742	23,979	
22107 Training - Seminars - Conferences	0	0	0	171,420	171,420	173,134	
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
<b>Economic Development</b>	0	0	0	3,867,646	3,871,517	3,906,322	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	112,719	112,719	113,846	
<b>22 Use of goods and services</b>	0	0	0	112,719	112,719	113,846	
221 Use of goods and services	0	0	0	112,719	112,719	113,846	
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	72,595	72,595	73,321	
22109 Special Services	0	0	0	39,124	39,124	39,515	
<b>SP4.2 Agricultural Development</b>	0	0	0	3,754,927	3,758,798	3,792,476	
<b>21 Compensation of employees [GFS]</b>	0	0	0	387,148	391,020	391,020	
211 Wages and salaries [GFS]	0	0	0	387,148	391,020	391,020	
21110 Established Position	0	0	0	387,148	391,020	391,020	
<b>22 Use of goods and services</b>	0	0	0	210,222	210,222	212,324	
221 Use of goods and services	0	0	0	210,222	210,222	212,324	
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180	
22102 Utilities	0	0	0	3,480	3,480	3,515	
22105 Travel - Transport	0	0	0	41,092	41,092	41,503	
22106 Repairs - Maintenance	0	0	0	3,560	3,560	3,596	
22107 Training - Seminars - Conferences	0	0	0	74,090	74,090	74,831	
22109 Special Services	0	0	0	60,000	60,000	60,600	
22113	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	3,157,557	3,157,557	3,189,132	
311 Fixed assets	0	0	0	3,157,557	3,157,557	3,189,132	
31131 Infrastructure Assets	0	0	0	3,157,557	3,157,557	3,189,132	
<b>Environmental and Sanitation Management</b>	0	0	0	47,000	47,000	47,470	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	47,000	47,000	47,470	
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470	
221 Use of goods and services	0	0	0	47,000	47,000	47,470	
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,398,952</b>	<b>13,413,701</b>	<b>13,532,941</b>	

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot. External
Builsa South District-Fumbisi	1,623,617	3,972,710	7,571,626	43,030	71,220	25,000	139,250	0	0	0	0	13,990,890
Central Administration	191,738	0	191,738	0	0	0	0	0	0	0	0	191,738
Administration (Assembly Office)	96,883	0	96,883	0	0	0	0	0	0	0	0	96,883
Agriculture	50,329	0	50,329	0	0	0	0	0	0	0	0	50,329
Physical Planning	2,477	0	2,477	0	0	0	0	0	0	0	0	2,477
Office of Departmental Head	2,477	0	2,477	0	0	0	0	0	0	0	0	2,477
Social Welfare & Community Development	33,474	0	33,474	0	0	0	0	0	0	0	0	33,474
Office of Departmental Head	33,474	0	33,474	0	0	0	0	0	0	0	0	33,474
Works	8,574	0	8,574	0	0	0	0	0	0	0	0	8,574
Office of Departmental Head	8,574	0	8,574	0	0	0	0	0	0	0	0	8,574
Management and Administration	660,148	1,042,630	1,812,779	43,030	49,220	25,000	117,250	0	0	0	0	2,005,888
Central Administration	660,148	953,630	1,723,779	43,030	39,220	0	82,250	0	0	0	0	1,881,888
Administration (Assembly Office)	660,148	953,630	1,723,779	43,030	39,220	0	82,250	0	0	0	0	1,881,888
Finance	0	89,000	89,000	0	10,000	25,000	35,000	0	0	0	0	124,000
Infrastructure Delivery and Management	85,010	249,604	1,694,078	0	2,000	0	2,000	0	0	0	0	2,877,244
Physical Planning	19,053	230,000	249,053	0	1,000	0	1,000	0	0	0	0	250,053
Office of Departmental Head	19,053	230,000	249,053	0	1,000	0	1,000	0	0	0	0	250,053
Works	65,957	19,604	1,399,464	1,445,025	1,000	0	1,000	0	0	0	0	2,627,191
Office of Departmental Head	65,957	19,604	1,399,464	1,445,025	1,000	0	1,000	0	0	0	0	2,627,191
Social Services Delivery	299,573	544,920	2,903,246	3,947,738	17,000	0	17,000	0	0	0	0	4,661,173
Central Administration	42,077	0	42,077	0	0	0	0	0	0	0	0	42,077
Administration (Assembly Office)	42,077	0	42,077	0	0	0	0	0	0	0	0	42,077
Education, Youth and Sports	0	357,000	1,579,761	1,936,761	1,000	0	1,000	0	0	0	0	2,546,380
Office of Departmental Head	0	357,000	1,579,761	1,936,761	1,000	0	1,000	0	0	0	0	2,546,380

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Health	0	172,758	923,485	1,096,243	0	15,000	0	15,000	0	0	0	0	407,816	407,816	1,519,059
Office of District Medical Officer of Health	0	40,000	923,485	963,485	0	2,000	0	2,000	0	0	0	0	407,816	407,816	1,373,301
Environmental Health Unit	0	132,758	0	132,758	0	13,000	0	13,000	0	0	0	0	0	0	145,758
Social Welfare & Community Development	257,485	15,162	0	272,647	0	1,000	0	1,000	0	0	0	20,000	0	20,000	483,657
Office of Departmental Head	257,485	15,162	0	272,647	0	1,000	0	1,000	0	0	0	20,000	0	20,000	483,657
Economic Development	387,148	91,544	0	478,692	0	2,000	0	2,000	0	0	0	228,397	3,157,557	3,386,954	3,867,646
Agriculture	387,148	82,949	0	470,097	0	1,000	0	1,000	0	0	0	126,273	3,157,557	3,283,830	3,754,927
Trade, Industry and Tourism	0	8,595	0	470,097	0	1,000	0	1,000	0	0	0	126,273	3,157,557	3,283,830	3,754,927
Office of Departmental Head	0	8,595	0	8,595	0	1,000	0	1,000	0	0	0	103,124	0	103,124	112,719
Office of Departmental Head	0	8,595	0	8,595	0	1,000	0	1,000	0	0	0	103,124	0	103,124	112,719
Environmental and Sanitation Management	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000
Disaster Prevention	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000
Disaster Prevention	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)								811,983	
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East									
Location Code	0910001	Builsa South-Fumbisi									
										<b>Compensation of employees [GFS]</b>	
Objective	000000	Compensation of Employees								799,109	
Program										799,109	
Sub-Program										96,883	
Operation	000000									96,883	
										<b>Social contributions [GFS]</b>	
Program	2121001	13 Percent SSF Contribution								96,883	
Sub-Program	91001	Management and Administration								660,148	
Operation	91001001	SP1.1: General Administration								396,931	
Operation	000000									396,931	
										<b>Wages and salaries [GFS]</b>	
Sub-Program	2111001	Established Post								396,931	
Operation	91001002	SP1.2: Finance and Revenue Mobilization								98,436	
Operation	000000									98,436	
										<b>Wages and salaries [GFS]</b>	
Sub-Program	2111001	Established Post								98,436	
Operation	91001003	SP1.3: Planning, Budgeting and Coordination								135,248	
Operation	000000									135,248	
										<b>Wages and salaries [GFS]</b>	
Sub-Program	2111001	Established Post								135,248	
Operation	91001005	SP1.5: Human Resource Management								29,533	
Operation	000000									29,533	
										<b>Wages and salaries [GFS]</b>	
Program	2111001	Established Post								29,533	
Sub-Program	91003	Social Services Delivery								42,077	
Operation	91003002	SP3.2 Health Delivery								42,077	
Operation	000000									42,077	
										<b>Wages and salaries [GFS]</b>	
Program	2111001	Established Post								42,077	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								8,437	
Operation	000000									8,437	
										<b>Use of goods and services</b>	
Objective	410101	Deepen political and administrative decentralisation								8,437	
Program	91001	Management and Administration								8,437	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Use of goods and services						
	2210101	Printed Material and Stationery				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,437
Use of goods and services						
	2210101	Printed Material and Stationery				6,437
	2210401	Office Accommodations				4,437
<b>Other expense</b>						<b>4,437</b>
Objective	410101	Deepen political and administrative decentralisation				4,437
Program	91001	Management and Administration				4,437
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				4,437
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,437
Miscellaneous other expense						
	2821010	Contributions				4,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			82,250
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
<b>Compensation of employees [GFS]</b>						<b>43,030</b>
Objective	000000	Compensation of Employees				43,030
Program	91001	Management and Administration				43,030
Sub-Program	91001001	SP1.1: General Administration				43,030
Operation	000000		0.0	0.0	0.0	43,030
Wages and salaries [GFS]						43,030
	2111102	Monthly paid and casual labour				43,030
<b>Use of goods and services</b>						<b>39,220</b>
Objective	410101	Deepen political and administrative decentralisation				39,220
Program	91001	Management and Administration				39,220
Sub-Program	91001001	SP1.1: General Administration				26,220
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,220
Use of goods and services						
	2210201	Electricity charges				20,220
	2210502	Maintenance and Repairs - Official Vehicles				6,795
	2210511	Local travel cost				4,000
	2210605	Maintenance of Machinery and Plant				6,425
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
Use of goods and services						
	2210103	Refreshment Items				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight				6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	13,000
Use of goods and services						
	2210904	Substructure Allowances				8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,050,756</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

		<b>Use of goods and services</b>			<b>910,756</b>
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Objective	410101	Deepen political and administrative decentralisation			<b>910,756</b>
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Program	91001	Management and Administration			<b>910,756</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>580,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	<b>270,000</b>
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Use of goods and services					<b>270,000</b>	
2210103	Refreshment Items				<b>8,000</b>	
2210201	Electricity charges				<b>19,000</b>	
2210401	Office Accommodations				<b>30,000</b>	
2210502	Maintenance and Repairs - Official Vehicles				<b>61,000</b>	
2210509	Other Travel and Transportation				<b>40,000</b>	
2210511	Local travel cost				<b>65,000</b>	
2210605	Maintenance of Machinery and Plant				<b>27,000</b>	
2211304	Insurance of Vehicles				<b>20,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>60,000</b>

Use of goods and services					<b>60,000</b>	
2210101	Printed Material and Stationery				<b>60,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services					<b>20,000</b>	
2210711	Public Education and Sensitization				<b>20,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>150,000</b>

Use of goods and services					<b>150,000</b>	
2210102	Office Facilities, Supplies and Accessories				<b>130,000</b>	
2210203	Telecommunications				<b>20,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>9,000</b>

Use of goods and services					<b>9,000</b>	
2210902	Official Celebrations				<b>9,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>8,000</b>

Use of goods and services					<b>8,000</b>	
2210709	Seminars/Conferences/Workshops - Domestic				<b>8,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>63,000</b>

Use of goods and services					<b>63,000</b>	
2210708	Refreshments				<b>63,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>130,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services					<b>40,000</b>	
2210511	Local travel cost				<b>40,000</b>	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>90,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					<b>90,000</b>
2210511	Local travel cost				<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>80,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight			<b>137,000</b>

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>102,000</b>
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Use of goods and services					<b>102,000</b>	
2210904	Substructure Allowances				<b>102,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>35,000</b>

Use of goods and services					<b>35,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>15,000</b>
2210902	Official Celebrations				<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>63,756</b>

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>63,756</b>
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Use of goods and services					<b>63,756</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
2210710	Staff Development				<b>33,756</b>

**Other expense** **30,000**

Objective	410101	Deepen political and administrative decentralisation			<b>30,000</b>
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Program	91001	Management and Administration			<b>30,000</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>30,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	<b>30,000</b>
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Miscellaneous other expense					<b>30,000</b>
2821010	Contributions				<b>30,000</b>

**Non Financial Assets** **110,000**

Objective	410101	Deepen political and administrative decentralisation			<b>110,000</b>
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Program	91001	Management and Administration			<b>110,000</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>110,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>30,000</b>
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Fixed assets					<b>30,000</b>
3112101	Motor Vehicle				<b>30,000</b>

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>80,000</b>
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Fixed assets					<b>80,000</b>
3111204	Office Buildings				<b>80,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	45,859
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

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

**Total Cost Centre** 2,020,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	35,000
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210804	Contract appointments	10,000

			Non Financial Assets	25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets		25,000
3111304	Markets	10,000
3111305	Car/Lorry Park	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	89,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	372020001	Builsa South District-Fumbisi_Finance_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>89,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		89,000
Program	91001	Management and Administration		89,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		89,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210509 Other Travel and Transportation				5,000
2210710 Staff Development				20,000
2210906 Unit Committee/T. C. M. Allow				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210122 Value Books				10,000
2210510 Other Night allowances				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				15,000
<b>Total Cost Centre</b>				<b>124,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
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	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210708 Refreshments				1,000
<b>Other expense</b>				<b>230,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		230,000
Program	91003	Social Services Delivery		230,000
Sub-Program	91003001	SP3.1 Education and Youth Development		230,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	230,000
Miscellaneous other expense				230,000
2821010 Contributions				30,000
2821019 Scholarship and Bursaries				200,000
<b>Non Financial Assets</b>				<b>609,362</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		609,362
Program	91003	Social Services Delivery		609,362
Sub-Program	91003001	SP3.1 Education and Youth Development		609,362
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	609,362
Fixed assets				609,362
3111205 School Buildings				390,000
3111256 WIP - School Buildings				19,362
3113108 Furniture & Fittings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>1,097,399</b>			
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	0910001	Builsa South-Fumbisi							

<b>Use of goods and services</b>										<b>44,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								<b>44,000</b>
Program	91003	Social Services Delivery								<b>44,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development								<b>44,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery								<b>10,000</b>
Use of goods and services										<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic										<b>10,000</b>
Operation	910403	910403 - Development of youth, sports and culture								<b>11,000</b>
Use of goods and services										<b>11,000</b>
2210708 Refreshments										<b>11,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								<b>23,000</b>
Use of goods and services										<b>23,000</b>
2210103 Refreshment Items										<b>8,000</b>
2210708 Refreshments										<b>15,000</b>

<b>Other expense</b>										<b>83,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								<b>83,000</b>
Program	91003	Social Services Delivery								<b>83,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development								<b>83,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								<b>83,000</b>
Miscellaneous other expense										<b>83,000</b>
2821010 Contributions										<b>13,000</b>
2821019 Scholarship and Bursaries										<b>70,000</b>

<b>Non Financial Assets</b>										<b>970,399</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								<b>970,399</b>
Program	91003	Social Services Delivery								<b>970,399</b>
Sub-Program	91003001	SP3.1 Education and Youth Development								<b>970,399</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								<b>583,794</b>
Fixed assets										<b>583,794</b>
3111205 School Buildings										<b>229,334</b>
3111256 WIP - School Buildings										<b>179,460</b>
3111303 Toilets										<b>15,000</b>
3113108 Furniture & Fittings										<b>160,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								<b>386,605</b>
Fixed assets										<b>386,605</b>
3111103 Bungalows/Flats										<b>90,000</b>
3111205 School Buildings										<b>83,000</b>

3111256 WIP - School Buildings	213,605
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			<b>608,619</b>			
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	0910001	Builsa South-Fumbisi							

<b>Non Financial Assets</b>										<b>608,619</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								<b>608,619</b>
Program	91003	Social Services Delivery								<b>608,619</b>
Sub-Program	91003001	SP3.1 Education and Youth Development								<b>608,619</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								<b>585,305</b>
Fixed assets										<b>585,305</b>
3111205 School Buildings										<b>230,000</b>
3111256 WIP - School Buildings										<b>175,305</b>
3113108 Furniture & Fittings										<b>180,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								<b>23,314</b>
Fixed assets										<b>23,314</b>
3111256 WIP - School Buildings										<b>23,314</b>
<b>Total Cost Centre</b>										<b>2,546,380</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
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	0910001	Builsa South-Fumbisi		

<b>Use of goods and services</b>				<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	2,000

Use of goods and services				<b>2,000</b>
2210711	Public Education and Sensitization			<b>2,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>204,129</b>
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	0910001	Builsa South-Fumbisi		

<b>Non Financial Assets</b>				<b>204,129</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		204,129
Program	91003	Social Services Delivery		204,129
Sub-Program	91003002	SP3.2 Health Delivery		204,129
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	204,129

Fixed assets				<b>204,129</b>
3111253	WIP - Health Centres			<b>194,129</b>
3113101	Electrical Networks			<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>759,355</b>
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	0910001	Builsa South-Fumbisi		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				<b>10,000</b>
2210104	Medical Supplies			<b>10,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210711	Public Education and Sensitization			<b>20,000</b>
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210711	Public Education and Sensitization			<b>10,000</b>

<b>Non Financial Assets</b>				<b>719,355</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		719,355
Program	91003	Social Services Delivery		719,355
Sub-Program	91003002	SP3.2 Health Delivery		719,355
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>589,355</b>

Fixed assets				<b>589,355</b>
3111103	Bungalows/Flats			<b>60,000</b>
3111207	Health Centres			<b>369,800</b>
3111253	WIP - Health Centres			<b>79,555</b>
3113108	Furniture & Fittings			<b>60,000</b>
3113151	WIP - Electrical Networks			<b>20,000</b>

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>130,000</b>
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Fixed assets				<b>130,000</b>
3111207	Health Centres			<b>70,000</b>
3111253	WIP - Health Centres			<b>60,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	407,816
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

<b>Non Financial Assets</b>			<b>407,816</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	407,816
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Program	91003	Social Services Delivery	407,816
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Sub-Program	91003002	SP3.2 Health Delivery	407,816
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	407,816
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Fixed assets			407,816
3111153	WIP - Bungalows/Flats		23,488
3111207	Health Centres		360,000
3111253	WIP - Health Centres		24,328

<i>Total Cost Centre</i>			<b>1,373,301</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	13,000
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

<b>Use of goods and services</b>			<b>13,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	13,000
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Program	91003	Social Services Delivery	13,000
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Sub-Program	91003002	SP3.2 Health Delivery	13,000
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Operation	910902	910902 - Solid waste management	13,000
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Use of goods and services			13,000
2210708	Refreshments		13,000

<b>Amount (GH¢)</b>		
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	132,758
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

<b>Use of goods and services</b>			<b>132,758</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	132,758
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Program	91003	Social Services Delivery	132,758
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Sub-Program	91003002	SP3.2 Health Delivery	132,758
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	31,394
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Use of goods and services			31,394
2210116	Chemicals and Consumables		31,394

Operation	910901	910901 - Environmental sanitation Management	26,000
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Use of goods and services			26,000
2210108	Construction Material		10,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		11,000

Operation	910903	910903 - Liquid waste management	49,364
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Use of goods and services			49,364
2210108	Construction Material		20,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		24,364

Operation	Covid-	Covid-19 Sanitation related expenditures	26,000
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Use of goods and services			26,000
2210711	Public Education and Sensitization		26,000

<i>Total Cost Centre</i>			<b>145,758</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	470,427
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

<b>Compensation of employees [GFS]</b>				<b>437,478</b>
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Objective	000000	Compensation of Employees		<b>437,478</b>
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Program				<b>50,329</b>
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Sub-Program				<b>50,329</b>
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Operation	000000		0.0 0.0 0.0	<b>50,329</b>
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Social contributions [GFS]				<b>50,329</b>
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Program	2121001	13 Percent SSF Contribution		<b>50,329</b>
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Sub-Program	91004	Economic Development		<b>387,148</b>
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Operation	91004002	SP4.2 Agricultural Development		<b>387,148</b>
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Operation	000000		0.0 0.0 0.0	<b>387,148</b>
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Wages and salaries [GFS]				<b>387,148</b>
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Program	2111001	Established Post		<b>387,148</b>
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<b>Use of goods and services</b>				<b>32,949</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		<b>32,949</b>
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Program	91004	Economic Development		<b>32,949</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>32,949</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,200</b>
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Use of goods and services				<b>20,200</b>
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	2210101	Printed Material and Stationery		<b>2,000</b>
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	2210102	Office Facilities, Supplies and Accessories		<b>2,000</b>
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	2210111	Other Office Materials and Consumables		<b>1,200</b>
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	2210201	Electricity charges		<b>2,000</b>
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	2210502	Maintenance and Repairs - Official Vehicles		<b>5,000</b>
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	2210511	Local travel cost		<b>5,000</b>
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	2210603	Repairs of Office Buildings		<b>2,000</b>
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	2210711	Public Education and Sensitization		<b>1,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>4,000</b>
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Use of goods and services				<b>4,000</b>
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	2210102	Office Facilities, Supplies and Accessories		<b>2,000</b>
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	2210112	Uniform and Protective Clothing		<b>2,000</b>
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>8,749</b>
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Use of goods and services				<b>8,749</b>
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	2210511	Local travel cost		<b>7,749</b>
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	2210709	Seminars/Conferences/Workshops - Domestic		<b>1,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

<b>Use of goods and services</b>				<b>1,000</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		<b>1,000</b>
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Program	91004	Economic Development		<b>1,000</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>1,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,000</b>
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Use of goods and services				<b>1,000</b>
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	2210103	Refreshment Items		<b>1,000</b>
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<b>Amount (GH¢)</b>				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

<b>Use of goods and services</b>				<b>50,000</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		<b>50,000</b>
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Program	91004	Economic Development		<b>50,000</b>
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Sub-Program	91004002	SP4.2 Agricultural Development		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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	2210902	Official Celebrations		<b>50,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	126,273
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

Use of goods and services				126,273
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		126,273
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Program	91004	Economic Development		126,273
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Sub-Program	91004002	SP4.2 Agricultural Development		126,273
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	41,340
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Use of goods and services						41,340
2210101	Printed Material and Stationery					4,000
2210102	Office Facilities, Supplies and Accessories					1,000
2210111	Other Office Materials and Consumables					800
2210201	Electricity charges					1,480
2210502	Maintenance and Repairs - Official Vehicles					10,200
2210511	Local travel cost					5,500
2210603	Repairs of Office Buildings					1,560
2210708	Refreshments					1,000
2210709	Seminars/Conferences/Workshops - Domestic					3,420
2210710	Staff Development					400
2210711	Public Education and Sensitization					1,980
2211304	Insurance of Vehicles					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210102	Office Facilities, Supplies and Accessories					2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210902	Official Celebrations					10,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	67,653
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Use of goods and services						67,653
2210509	Other Travel and Transportation					400
2210511	Local travel cost					7,243
2210709	Seminars/Conferences/Workshops - Domestic					20,400
2210711	Public Education and Sensitization					39,610

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,280
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Use of goods and services						5,280
2210709	Seminars/Conferences/Workshops - Domestic					550
2210711	Public Education and Sensitization					4,730

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	3,157,557
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

Non Financial Assets				3,157,557
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		3,157,557
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Program	91004	Economic Development		3,157,557
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Sub-Program	91004002	SP4.2 Agricultural Development		3,157,557
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,677,557
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Fixed assets						2,677,557
3113109	Irrigation Systems					1,512,557
3113153	WIP - Landscaping and Gardening					1,165,000

Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	480,000
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Fixed assets						480,000
3113103	Landscaping and Gardening					480,000

<b>Total Cost Centre</b>				<b>3,805,256</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	21,530
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>21,530</b>
Objective	000000	Compensation of Employees	21,530
Program			2,477
Sub-Program			2,477
Operation	000000		2,477
Social contributions [GFS]			2,477
2121001 13 Percent SSF Contribution			2,477
Program	91002	Infrastructure Delivery and Management	19,053
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	19,053
Operation	000000		19,053
Wages and salaries [GFS]			19,053
2111001 Established Post			19,053

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,000
Use of goods and services			1,000
2210708 Refreshments			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	230,000
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>230,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	230,000
Program	91002	Infrastructure Delivery and Management	230,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	230,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000
Use of goods and services			30,000
2210102 Office Facilities, Supplies and Accessories			30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000
Use of goods and services			15,000
2210708 Refreshments			5,000
2210711 Public Education and Sensitization			10,000
Operation	911001	911001 - Land acquisition and registration	50,000
Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000
Operation	911002	911002 - Land use and Spatial planning	35,000
Use of goods and services			35,000
2210102 Office Facilities, Supplies and Accessories			35,000
Operation	911003	911003 - Street Naming and Property Addressing System	100,000
Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000
<b>Total Cost Centre</b>			<b>252,530</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	306,132
Function Code	70620	Community Development		
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Compensation of employees [GFS]</b>				<b>290,970</b>
Objective	000000	Compensation of Employees		290,970
Program				33,474
Sub-Program				33,474
Operation	000000		0.0 0.0 0.0	33,474
Social contributions [GFS]				33,474
2121001 13 Percent SSF Contribution				33,474
Program	91003	Social Services Delivery		257,495
Sub-Program	91003001	SP3.1 Education and Youth Development		25,807
Operation	000000		0.0 0.0 0.0	25,807
Wages and salaries [GFS]				25,807
2111001 Established Post				25,807
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		231,688
Operation	000000		0.0 0.0 0.0	231,688
Wages and salaries [GFS]				231,688
2111001 Established Post				231,688
<b>Use of goods and services</b>				<b>15,162</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	500
Use of goods and services				500
2210709 Seminars/Conferences/Workshops - Domestic				500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,560
Use of goods and services				4,560
2210709 Seminars/Conferences/Workshops - Domestic				4,560
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,102
Use of goods and services				7,102
2210511 Local travel cost				742
2210701 Training Materials				2,800
2210711 Public Education and Sensitization				3,560
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				1,000
2210512 Mileage Allowance				1,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210104 Medical Supplies				1,000
<b>Amount (GH¢)</b>				<b>1,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70620	Community Development		
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
<b>Amount (GH¢)</b>				<b>1,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	200,000
Function Code	70620	Community Development		
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		170,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210103 Refreshment Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				110,000
<b>Other expense</b>				<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	220101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210512 Mileage Allowance				20,000
<b>Total Cost Centre</b>				<b>527,132</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,135
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Compensation of employees [GFS]</b>				<b>74,531</b>
Objective	000000	Compensation of Employees		74,531
Program				8,574
Sub-Program				8,574
Operation	000000		0.0 0.0 0.0	8,574
Social contributions [GFS]				8,574
2121001 13 Percent SSF Contribution				8,574
Program	91002	Infrastructure Delivery and Management		65,957
Sub-Program	91002002	SP2.2 Infrastructure Development		65,957
Operation	000000		0.0 0.0 0.0	65,957
Wages and salaries [GFS]				65,957
2111001 Established Post				65,957
<b>Use of goods and services</b>				<b>19,604</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,604
Program	91002	Infrastructure Delivery and Management		19,604
Sub-Program	91002002	SP2.2 Infrastructure Development		19,604
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,604
Use of goods and services				9,604
2210512 Mileage Allowance				9,604

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	1,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000	
Program	91002	Infrastructure Delivery and Management			1,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210511	Local travel cost				1,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	180,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			180,000	
Program	91002	Infrastructure Delivery and Management			180,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets					180,000
3113110	Water Systems				180,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,179,464
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	1,179,464	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,179,464	
Program	91002	Infrastructure Delivery and Management			1,179,464	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,179,464	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,067,811

Fixed assets					1,067,811	
3111103	Bungalows/Flats				400,000	
3111153	WIP - Bungalows/Flats				126,333	
3111305	Car/Lorry Park				40,000	
3111353	WIP - Toilets				40,667	
3113108	Furniture & Fittings				67,879	
3113110	Water Systems				45,000	
3113151	WIP - Electrical Networks				168,383	
3113162	WIP - Water Systems				179,550	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	111,653

Fixed assets					111,653
3111255	WIP - Office Buildings				83,968
3113103	Landscaping and Gardening				20,000
3113162	WIP - Water Systems				7,685

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	759,985
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	759,985	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			759,985	
Program	91002	Infrastructure Delivery and Management			759,985	
Sub-Program	91002002	SP2.2 Infrastructure Development			759,985	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	759,985

Fixed assets					759,985
3111360	WIP-Feeder Roads				759,985

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	421,181
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Non Financial Assets</b>				<b>421,181</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		421,181
Program	91002	Infrastructure Delivery and Management		421,181
Sub-Program	91002002	SP2.2 Infrastructure Development		421,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	396,181
Fixed assets				396,181
3111255 WIP - Office Buildings				39,227
3111257 WIP - Slaughter House				11,385
3111360 WIP-Feeder Roads				66,045
3113110 Water Systems				273,757
3113162 WIP - Water Systems				5,767
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111304 Markets				25,000
<b>Total Cost Centre</b>				<b>2,635,766</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,595
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>8,595</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		8,595
Program	91004	Economic Development		8,595
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		8,595
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,595
Use of goods and services				6,595
2210709 Seminars/Conferences/Workshops - Domestic				6,595
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		<b>Total By Fund Source</b>	53,124
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>53,124</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		53,124
Program	91004	Economic Development		53,124
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		53,124
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	39,124
Use of goods and services				39,124
2210910 Trade Promotion / Publicity				39,124
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				4,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
<b>Total Cost Centre</b>				<b>112,719</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	46,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>46,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		46,000
Program	91005	Environmental and Sanitation Management		46,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		46,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
<b>Total Cost Centre</b>				<b>47,000</b>
<b>Total Vote</b>				<b>13,590,690</b>

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bulsa South District-Fumbisi	1,823,617	1,974,686	3,872,710	7,571,626	43,030	71,220	25,000	139,250	0	0	0	0	325,256	5,355,156	5,680,414
	191,738	0	0	191,738	0	0	0	0	0	0	0	0	0	0	191,738
	191,738	0	0	191,738	0	0	0	0	0	0	0	0	0	0	191,738
Management and Administration	660,148	1,042,830	1,100,000	1,812,779	43,030	49,220	25,000	117,250	0	0	0	0	75,639	0	2,005,888
SP1.1: General Administration	396,831	610,000	110,000	1,116,831	43,030	26,220	0	69,250	0	0	0	0	0	0	1,186,181
SP1.2: Finance and Revenue Mobilization	98,436	89,000	0	187,436	0	10,000	25,000	35,000	0	0	0	0	0	0	222,436
SP1.3: Planning, Budgeting and Coordination	133,248	136,437	0	271,685	0	0	0	0	0	0	0	0	30,000	0	301,685
SP1.4: Legislative Oversight	0	137,000	0	137,000	0	13,000	0	13,000	0	0	0	0	0	0	150,000
SP1.5: Human Resource Management	29,533	70,193	0	99,726	0	0	0	0	0	0	0	0	45,639	0	145,365
Infrastructure Delivery and Management	85,010	249,604	1,359,464	1,694,078	0	2,000	0	2,000	0	0	0	0	0	1,181,166	2,877,244
SP2.1 Physical and Spatial Planning	19,053	230,000	0	249,053	0	1,000	0	1,000	0	0	0	0	0	0	250,053
SP2.2 Infrastructure Development	65,957	19,604	1,359,464	1,445,025	0	1,000	0	1,000	0	0	0	0	0	1,181,166	2,627,191
Social Services Delivery	299,573	544,820	2,503,246	3,347,738	0	17,000	0	17,000	0	0	0	0	20,000	1,016,435	4,601,173
SP3.1 Education and Youth Development	25,807	357,000	1,579,761	1,962,568	0	1,000	0	1,000	0	0	0	0	0	608,619	2,572,187
SP3.2 Health Delivery	42,077	172,738	923,485	1,138,320	0	15,000	0	15,000	0	0	0	0	0	407,816	1,561,136
SP3.3 Social Welfare and Community Development	231,688	15,162	0	246,850	0	1,000	0	1,000	0	0	0	0	20,000	0	467,850
Economic Development	387,148	91,344	0	478,492	0	2,000	0	2,000	0	0	0	0	229,397	3,157,557	3,867,646
SP4.1 Trade, Tourism and Industrial development	0	8,895	0	8,895	0	1,000	0	1,000	0	0	0	0	103,124	0	112,719
SP4.2 Agricultural Development	387,148	82,849	0	470,997	0	1,000	0	1,000	0	0	0	0	108,273	3,157,557	3,754,927
Environmental and Sanitation Management	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000
SP5.1 Disaster prevention and Management	0	46,000	0	46,000	0	1,000	0	1,000	0	0	0	0	0	0	47,000