



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## BUILSA SOUTH DISTRICT ASSEMBLY



The Builsa South District Assembly at a General Assembly Meeting held on.... has passed by resolution that the estimates contained herein the Composite Budget for 2022 has been approved and authority given for its implementation.

Summary of estimates is below:

**Compensation of Employees**                      **GH¢1,568,696.24**

**Goods and Service**                                      **GH¢2,181,181.32**

**Capital Expenditure**                                      **GH¢8,295,216.51**

**Total Budget**    **GH¢12,045,094.07**

APPROVED BY:

HON. JOHN PETER APAABEY  
(PRESIDING MEMBER)

MR. MAHAMA BUKARI MUMUNI  
(DISTRICT COORDINATING DIRECTOR)

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**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

**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.”

**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.

**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.

**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, Wiesi etc, 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.

### **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. Under school enrolment drive total enrolment as at 2021 was 13,842 pupils comprising 6,839 boys and 7,003 girls

### **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.

### **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.

### **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.

#### Key Achievements In 2021

- Completion of 1no. CHPS compound at Pintengsa (DACF-RFG)
- Rehabilitation of 1no. Small earth dams at Zamsa and Bachonsa (GPSNP)
- Completion of 1no. KG classroom block at Kanjarga- Nyansa (MPCF)

#### Rehabilitated small earth dam at Bachongsa



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



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#### Key Issues/Challenges

- Poor revenue mobilization drive
- Delays and irregular release of funds for projects and program implementation
- Need to upgrade of District Health Centre to hospital status
- Poor road networks in the District.
- Inadequate security personnel
- Untapped tourism potentials
- Erratic rainfall pattern
- Unstable power supply

## Revenue and Expenditure Performance

Below shows the revenue and expenditure performance as at July 2021 from IGF sources and other external sources.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	1,500.00	1,420.00	1,500.00	1,340.00	2,676.25	200.00	7.47
Other Rates	1,000.00	1,794.00	1,550.00	1,750.00	2,500.00	1,250.00	50.00
Fees	39,377.71	50,897.52	45,682.71	51,382.00	57,608.99	28,478.41	49.43
Fines	3,487.87	0.00	4,632.84	1,557.50	2,222.35	120.00	5.40
Licences	49,032.79	48,366.12	50,484.32	52,370.40	62,892.78	15,620.75	24.84
Land	12,200.00	10,538.00	12,547.50	22,461.00	21,174.88	5,999.00	28.33
Rent	4,520.63	4,635.00	5,246.66	5,000.00	9,624.76	2,280.00	23.69
Investment	10,500.00	10,534.78	11,000.00	6,512.50	15,550.00	380.74	2.45
<b>Total</b>	<b>121,619.00</b>	<b>127,575.42</b>	<b>132,619.03</b>	<b>142,373.40</b>	<b>174,250.01</b>	<b>54,328.90</b>	<b>31.18</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	121,619.00	127,575.42	132,619.03	142,373.40	174,250.00	54,328.90	31.18
Compensation Transfer	1,037,971.70	867,469.90	1,238,019.02	1,228,020.00	1,666,647.27	972,210.91	58.33
Goods and Services Transfer	75,492.87	9,993.65	71,332.03	55,959.26	78,589.00	45,573.99	57.99
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,931,815.31	2,286,906.31	5,494,068.71	1,549,979.04	4,623,328.51	0.00	0.00
DACF-RFG	2,184,088.00	665,642.60	1,924,552.00	1,079,774.74	1,483,475.00	600,176.00	40.46
DACF (MP)	1,525,000.00	340,207.68	1,417,600.00	200,131.12	1,223,491.11	122,781.71	10.00
MSHAP	25,000.00	0.00	25,000.00	3,703.05	20,000.00	0.00	0.00
Disability fund	180,000.00	121,570.86	200,000.00	286,421.86	200,000.00	18,402.32	9.20
REP	311,000.00	16,625.00	250,595.00	7,601.84	53,124.00	0.00	0.00
CIDA MAG	169,145.24	169,125.24	169,145.24	165,682.24	126,909.00	91,100.39	71.78
UNICEF/ISS	52,000.00	0.00	103,640.00	0.00	70,000.00	35,000.00	50.00
<b>Total</b>	<b>10,827,132.12</b>	<b>4,605,116.66</b>	<b>14,281,571.03</b>	<b>5,211,490.34</b>	<b>13,602,355.68</b>	<b>1,939,574.22</b>	<b>14.70</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,268,043.02	1,187,454.49	1,305,536.29	1,282,259.46	1,709,677.27	979,710.91	57.30
Goods and Service	2,891,043.42	1,189,149.65	2,949,648.02	1,412,286.38	2,569,810.38	557,033.42	21.68
Assets	10,122,484.59	1,902,913.30	10,054,586.66	2,768,681.28	9,322,868.02	184,605.25	1.98
<b>Total</b>	<b>14,281,571.03</b>	<b>4,279,517.44</b>	<b>14,309,770.97</b>	<b>5,463,227.12</b>	<b>13,602,355.68</b>	<b>1,721,349.58</b>	<b>12.65</b>

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

#### Objectives

- Develop and support the Private Sector (entrepreneurs and SMEs) in the District for Job Creation and Revenue Generation
- Increase Agriculture Production and Productivity
- Increase access to education at all level while promoting gender equality
- Boost Revenue Mobilisation, Eliminate Tax Abuses And Improve Efficiency
- Improve access to sanitation

Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities).

This orientation is presented in terms of strategies, activities, performance indicators, expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes

Below is the strategies adapted from the Revenue Improvement Action Plan (RIAP) for 2022.

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Improved IGF mobilisation	Actual total IGF mobilized	121,619.00	127,575.42	132,619.00	142,373.40	174,250.00	54,328.90	182,962.51	192,110.64	201,716.17	211,801.98
Improved environmental Health and sanitation	No. of communities declared ODF status	30	27	6	6	6	5	10	15	20	25
Improved access to quality healthcare and furnished	Number of CHPS compound constructed and in use	3	1	3	2	3	1	2	2	3	3
Improved agricultural productivity	No. of Farm visits by 15 AEAs & 6 DDOs in the year	100	100	150	100	200	100	250	300	350	400

#### Revenue Mobilization Strategies

The Assembly made an IGF revenue projection of **One Hundred and Eighty Two Thousand Nine Hundred and Sixty Two Ghana Cedis and Fifty One Pesewas (GHC182,962.51)**. Management will execute the revenue improvement plan as outlined below and presented in terms of the four orientations and thematic areas of revenue mobilization vis: Revenue Sources,

REVENUE SOURCES																	
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D		
				QTR1			QTR2			QTR3			QTR4				
Development of credible and comprehensive revenue database	1. Conduct Valuation of properties in some selected communities	❖Revenue database/register report	❖Reliable economic/revenue database developed													Funds, experts from Land valuation	15,000.00
	2. Update Nominal roll of ratable items	❖Revenue database	Nominal roll updated													DFO, DBA, DPO, Statistical Officer	2,000.00
	3. Stakeholders' Engagement ❖ Ascertain current levy issues and agree on levy charges	❖Engagement reports & acceptability of fixed rates	❖ Responsive & acceptable levy charges														Funds, development plans & copies of fee fixing
1. Budgeting/for ceasing and budgetary control (revenue & expenditure),	Periodic monitoring & evaluation by F&A, Budget Committee/DPC U	Budget/DPC U/F&A reports	Key issues identified & remedial actions taken													F&A and Budget committee	1,000.00
	Organize Budget performance review meetings quarterly composite budget report	Review reports Composite budget reports	Improved budget performance Necessary reviews & remedial actions taken													Funds Funds	1,500.00 500.00

REVENUE SOURCES																	
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D		
				QTR1			QTR2			QTR3			QTR4				
2. Public education and sensitization	Engagement with media on fees, social accountability etc.	Media/Social Accountability reports	The media gets better equipped to educate the public on payment of taxes													Budget, Finance, Physical Planners & Works Engineers	1,500.00
	Sensitization of artisans and identifiable business groups (Focused group discussions) on tax issues	Sensitization reports	Groups appreciate and get more involved in fee fixing and thus committed to the levying processes Chief's will better appreciate and support district levy activities													Funds, copies of fee fixing & Composite Budget	1,000.00
	Engagement with Traditional Authorities	Engagement reports	Chief's will better appreciate and support district levy activities													PM, DCE, DCD, F&A sub-committee, ISD, NCCE,	1,000.00
	Development of jingles on tax compliance	Number of adverts	Media Jingles developed and aired on local FMs for tax compliance													DCD, ISD, NCCE and Revenue Head	500.00



REVENUE SOURCES																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Estimated Cost			
				QTR1			QTR2			QTR3			QTR4						
				J	F	M	A	M	J	J	A	S	O	N	D				
	Organize radio programs to sensitize the general public on stakeholders' rights and obligations in development	<ul style="list-style-type: none"> <li>1 IGF projects' reports</li> <li>2 No. of radio discussions</li> </ul>	<ul style="list-style-type: none"> <li>1 Public confidence &amp; interest in district development</li> <li>General public willingness to contribute development ally</li> </ul>																
																			1,000.00
																			Media platform, Copies of bye laws, annual financial statements and Funds
																			Budget Committee, ISD & NCCE

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

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**Budget Programme Objectives**

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

**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 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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### Budget Sub-Programme Objectives

- 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.

##### 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Management meeting	Number of meetings held	4	2	4	4	4	4
Town Hall Meetings and Social Accountability Fora	Number of Town Hall Meetings and Social Accountability Fora held	2	2	4	4	4	4
Quarterly Ordinary General Assembly Meetings	Number of quarterly Ordinary General Assembly Meetings Organized	3	2	3	3	3	3

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (fuel, transport, utilities, postal charges, etc)	Procurement of 5no. motor vehicles
Procurement of Office Supplies and Consumables (Printed materials and stationaries)	Procurement of Office equipment and Fitting (computers, photocopiers, scanners, laptops etc)
Protocol Services (refreshment, accommodation of official guests, donations etc)	Procurement of 1no. standby generator
Administrative and technical meetings	Procurement of District website
Legislative enactment and oversight (General Assembly meetings)	
Security management (DISEC meetings)	
Support to traditional authorities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objectives

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

#### 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.

#### 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 Indicators	Past Years		Projections			
		2021	2021	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted	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
Audit Committee meetings	Number of Audit Committee meetings held	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Improved IGF mobilisation	Actual total IGF mobilized	142,373.40	54,328.90	182,962.51	192,110.64	201,716.17	211,801.98

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	Renovation of market stores
Gazetting of approved fee-fixing resolution	Procurement of Accounting software
Procurement of Revenue logistics (Jackets, Motor Stickers, Value Books)	
Establishment and update of revenue database & rateable items (revenue census)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objectives

- 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.

##### 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.

##### 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 Indicators	Past Years		Projections			
		2021	2021	2022	2023	2024	2025
Staff Performance Appraisal conducted	Number of staff appraisal conducted	60	50	60	60	60	60
capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	2	2	2
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

##### Budget Sub-Programme Standardized Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct District surveys and census and publicized data to stakeholders.

#### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the 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 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.

#### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Financial Management town hall meeting organized	Number of PFM town hall meeting organized	2	1	2	2	2	2
progress reports prepared	Number of quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing month	4	2	4	4	4	4
Budget Committee and DPCU meetings	Number of Quarterly Budget Committee and DPCU meetings held	4	2	4	4	4	4
Annual business register prepared and updated	Number of quarterly business register updated	4	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects (site meeting & inspection)	
Provision for preparation of 2023 Composite Annual Action Plan & Budget	
Annual review of 2021 AAP and mid-year review of 2022 AAP as well as 4No. Quarterly DPCU meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its 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 Honorable 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	3	3	3	2	3	

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **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

#### **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**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objectives**

- To 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.

#### **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 Co-ordinate 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.

### 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 Indicators	Past Years		Projections			
		2021	2021	2022	2023	2024	2025
Increased enrolment drive among pupils	Number of pupils enrolled at the basic level	12,664	13,843	13,900	14,200	14,400	14,600
Safe care for school children	No. of day care /KG schools monitored	10	8	15	20	25	30
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations (Independence Day Celebrations, My First Day at School)	Completion of 4no. 3-unit Classroom Block at Wiesi, Kasiesa, Batuisa, Kanjarga Golluk
Organize District Mock exams	Construction of 2 no. 3-unit classroom block at Chansa Pendem, Kanjarga Piisa.
Administrative and Technical Meetings (DEOC meetings)	Complete the renovation of classroom blocks at Fumbisi JHS, Luisa Vundema, Balerinsa and Jinningsa
Development of youth, sports and cultural activities	Procurement and supply of 200no.school furniture (dual and mono-desk)
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of Education Delivery	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 2.2 Public Health Services and Management

#### Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

#### 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 analyze 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.

### 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 Indicators	Past Years		Projections			
		2021	2021	2022	2023	2024	2025
Increased access to health care services	Number of CHPS compounds completed and in use	2	2	2	2	2	2
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	4	2	4	5	6	7

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services ( covid-19 vaccinations)	Construction of 1no. CHPS compound at Gobsa
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of 3no. CHPS compound at Tuedema, Garibiensa, Nyandema
Malaria prevention, HIV/AIDS/STIs/TB/ COVID-19 AND other communicable diseases	Renovation of 1no. CHPS compound at Zamsa, Gbedembilisi
	Procurement of Haemoglobin test machines
	Extension of electricity to Doctors bungalow and 4no. CHPS compound (Jagsa, Zamsa, Wuipensa and Bachongsa CHPS)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

- To assist the Assembly to implement social welfare and community development policies within the framework of national policy.

##### 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; and

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, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Procurement of motor bikes
Community mobilization	Procurement of office facilities, and supplies
Social intervention programmes (LEAP expansion, Disability fund disbursement)	
Gender empowerment and mainstreaming	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through behavioural Change Communication. The Environmental Health Unit undertakes the following: establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate, Establish, maintain and carry out services for the removal and treatment of liquid waste, establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the district, regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate, provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of seventeen (17) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Monthly clean-up campaigns exercise organized	Number of clean-up campaigns exercised organized	12	2	12	12	12	12
Improved environmental Health and sanitation	No. of communities declared ODF status	6	5	10	15	20	25
Clean, safe and hygienic food vendors	Number of food vendors screened	234	169	234	250	300	350

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of animal kraal
Solid waste management	Complete the procurement of sanitary tools and equipment
Liquid waste management	
Community engagement on CLTS activities to scale up 10communities from OD to ODF status and its sustainability	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To 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

#### **Budget Programme Description**

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

The Spatial Planning sub-programme seeks to advise the 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 four (4) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The sub-programme seeks to 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

The 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; and undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate.

### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Spatial Planning Committee meetings	Number of quarterly Spatial Planning Committee meetings held	4	1	4	4	4	4
sub-Technical Committee meetings	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Building permits issued	Number of building permits issued out	20	8	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	Procurement of thematic maps, auto photos etc
Land acquisition and registration	
Land use and Spatial planning	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objectives

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

#### Budget Sub- Programme Description

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

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds,

inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicators	Past Years		Projections			
		2021	2021	2022	2023	2024	2025
Functional boreholes drilled	Number of functional boreholes drilled	10	10	10	10	10	10
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Site meetings	Number of site meetings held	10	5	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (fuel	Complete the Installation of Street Lights District wide
	Complete the extension of street light from Fumbisi Township to the District Chief Executive's residence
	Completion of Ultra-modern toilet facility at Fumbisi
	Completion of 1No. Bungalow for the DCD at Baasa
	Complete the renovation of offices for the District Police Service Commander
	Construction of 1no. compound house staff accommodation
	Mechanisation of 3no. Boreholes
	Procurement of Furniture and furnishing for the DCDs bungalow
	Construction of Vehicle Garage for the Assembly

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IFAD.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### Budget Sub-Programme Objective

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

##### 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, assist low-income people to access capital and bank services and facilitate the creation of new jobs.

The sub-programme further 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-programme operations include advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, assisting in the establishment and management of rural and small-scale industries on 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; and facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre is tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IFAD 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Community based Training on income generating activities	No. of community beneficiaries trained	257	174	300	350	400	450
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	38	100	100	100	100
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	5	2	8	10	10	10

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of market stores at Kanjrga
Promotion and transfer of appropriate technology	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Services and Management**

**Budget Sub-Programme Objectives**

- 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 and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

**Budget Sub- Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management of 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-programme operations include promoting extension services to farmers, assisting and participating in on-farm adaptive research, lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation; and assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

**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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Home and Farm visits conducted	No. of Farm visits by 15 AEAs & 6 DDOs in the year	4,320 visits	4,320 visits	4,320 visits	4,320 visits	4,320 visits	4,320 visits
Sensitize farmers and farmer groups on postharvest handling techniques of farm produce	No. of farmers sensitized	300	300	300	300	300	300
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	2	2	2	2	2

**1. Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	Rehabilitation of 14 Ha degraded land with woodlot trees at Naadema, Uwasi and Musidema
Extension Services (Training of farmers on improve technology, vet services, field visit, etc)	Rehabilitation of 1no. Small earth dam at Zamsa and Bachongsa
Agricultural Research and Demonstration Farms (transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices etc)	
Surveillance and Management of Diseases and Pests	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objective**

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

#### **Budget Programme Description**

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

## **BUDGET SUB- PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **Budget Sub-Programme Objectives**

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

#### **Budget Sub- Programme Description**

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

The sub-programme operations include to facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

The department also 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; and Facilitate collection, collation and preservation of data on disasters in the District.

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

facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

**PART C: FINANCIAL INFORMATION**

**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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Sensitization/education on early warning flood signals	Number of sensitization/educations carried out	3	2	5	5	5	5
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	3	2	5	5	5	5
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	3	3	3	5

**Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices	
Formation of disaster volunteer groups and training of disaster evacuation teams	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,568,696		
140602 9.3 Incrs access of SMEs to fin. serv	0	155,400		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 viue additn	0	2,675,027		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	11,862,132	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,183,049		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101 Deepen political and administrative decentralisation	0	868,334		
410201 Improve decentralised planning	0	56,646		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	24,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,732,211		
520301 17.3 Mobilize addnl financial resources for dev.	182,963	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,180,739		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	59,394		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	252,793		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	124,304		
660301 Ensure sustainable funding sources for growth	0	119,000		
<b>Grand Total €</b>	<b>12,045,094</b>	<b>12,045,094</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>372 01 01 001 29</b>	<b>12,045,094.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces</b>				
<b>Output 0001</b>				
<b>From foreign governments(Current)</b>	<b>3,472,462.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	83,913.86	0.00	0.00	0.00
1311018 World Bank	3,353,548.97	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,389,669.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,563,455.81	0.00	0.00	0.00
1331002 DACF - Assembly	4,661,961.92	0.00	0.00	0.00
1331003 DACF - MP	579,760.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	98,369.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,415,082.47	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Objective 520301 17.3 Mobilize addnl financial resources for dev.</b>				
<b>Output 0001</b>				
<b>Property income [GFS]</b>	<b>38,348.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	19,492.36	0.00	0.00	0.00
1412022 Property Rate	1,155.00	0.00	0.00	0.00
1415008 Investment Income	11,641.25	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,273.39	0.00	0.00	0.00
1415031 Hiring of Facilities	577.50	0.00	0.00	0.00
1415038 Rental of Facilities	1,273.91	0.00	0.00	0.00
1415052 Market and Stores Rental	2,935.10	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>130,199.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	2,839.54	0.00	0.00	0.00
1422003 Hawkers License	2,450.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,834.43	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	856.07	0.00	0.00	0.00
1422009 Bakers License	376.97	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	242.55	0.00	0.00	0.00
1422011 Artisans	244.59	0.00	0.00	0.00
1422012 Kiosk License	3,107.82	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,668.87	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	611.48	0.00	0.00	0.00
1422015 Service/Filling Stations	2,445.91	0.00	0.00	0.00
1422016 Lottery Business	73.37	0.00	0.00	0.00
1422017 Hotel Services	1,222.96	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	293.51	0.00	0.00	0.00
1422019 Timber Products	1,506.33	0.00	0.00	0.00
1422020 Commercial Vehicles	2,445.91	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422023 Communication Services	606.38	0.00	0.00	0.00
1422024 Private Education Int.	485.10	0.00	0.00	0.00
1422030 Entertainment Services	366.88	0.00	0.00	0.00
1422031 Wheel Trucks	2,546.78	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,445.91	0.00	0.00	0.00
1422033 Stores	7,220.11	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	127.34	0.00	0.00	0.00
1422042 Second Hand Clothing	1,273.39	0.00	0.00	0.00
1422044 Financial Institutions	1,910.08	0.00	0.00	0.00
1422049 Fitters	1,640.27	0.00	0.00	0.00
1422071 Business Providers	17,047.07	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,684.09	0.00	0.00	0.00
1423001 Markets Tolls	17,527.19	0.00	0.00	0.00
1423002 Livestock / Kraals	2,583.42	0.00	0.00	0.00
1423004 Sale of Poultry	611.48	0.00	0.00	0.00
1423010 Export of Commodities	34,690.69	0.00	0.00	0.00
1423013 Refuse Collection	712.64	0.00	0.00	0.00
1423014 Dislodging Fees	244.59	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,445.91	0.00	0.00	0.00
1423527 Tender Documents	5,809.68	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,350.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	1,732.50	0.00	0.00	0.00
1430007 Lorry Park Fines	3,618.43	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>9,063.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450020 Interest Income (Bank Interest)	9,063.75	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,045,094.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Builsa South District-Fumbisi</b>	0	0	0	12,045,094	12,060,781	12,165,545
<b>Management and Administration</b>	0	0	0	1,710,552	1,715,729	1,727,657
GOG Sources	0	0	0	523,747	528,463	528,985
IGF Sources	0	0	0	169,962	170,424	171,661
DACF MP Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	955,984	955,984	965,544
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,784,746	3,790,342	3,822,593
GOG Sources	0	0	0	576,401	581,997	582,165
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	314,761	314,761	317,909
DACF ASSEMBLY Sources	0	0	0	1,933,477	1,933,477	1,952,812
DACF PWD Sources	0	0	0	200,000	200,000	202,000
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	722,107	722,107	729,328
<b>Infrastructure Delivery and Management</b>	0	0	0	3,269,639	3,270,505	3,302,336
GOG Sources	0	0	0	110,217	111,083	111,319
IGF Sources	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	1,542,007	1,542,007	1,557,427
DDF Sources	0	0	0	759,985	759,985	767,585
DDF Sources	0	0	0	670,430	670,430	677,135
<b>Economic Development</b>	0	0	0	3,235,157	3,239,205	3,267,509
GOG Sources	0	0	0	435,680	439,727	440,037
IGF Sources	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	83,914	83,914	84,753
DONOR POOLED Sources	0	0	0	34,400	34,400	34,744
DDF Sources	0	0	0	2,559,164	2,559,164	2,584,756
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	44,000	44,000	44,440
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,045,094</b>	<b>12,060,781</b>	<b>12,165,545</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	12,045,094	12,060,781	12,165,545
<b>Management and Administration</b>	0	0	0	1,710,552	1,715,729	1,727,657
<b>SP1.1: General Administration</b>	0	0	0	1,039,903	1,043,019	1,050,302
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,569	314,685	314,685
211 Wages and salaries [GFS]	0	0	0	311,569	314,685	314,685
21110 Established Position	0	0	0	265,369	268,023	268,023
21111 Wages and salaries in cash [GFS]	0	0	0	46,200	46,662	46,662
<b>22 Use of goods and services</b>	0	0	0	603,154	603,154	609,186
221 Use of goods and services	0	0	0	603,154	603,154	609,186
22101 Materials - Office Supplies	0	0	0	228,598	228,598	230,884
22102 Utilities	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	151,500	151,500	153,015
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	60,056	60,056	60,657
22109 Special Services	0	0	0	20,000	20,000	20,200
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	95,180	95,180	96,132
311 Fixed assets	0	0	0	95,180	95,180	96,132
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	65,180	65,180	65,832
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	207,217	208,099	209,289
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,217	89,099	89,099
211 Wages and salaries [GFS]	0	0	0	88,217	89,099	89,099
21110 Established Position	0	0	0	88,217	89,099	89,099
<b>22 Use of goods and services</b>	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	15,000	15,000	15,150
<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, Coordination and Statistics</b>	0	0	0	166,998	167,856	168,668
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,851	86,710	86,710
211 Wages and salaries [GFS]	0	0	0	85,851	86,710	86,710
21110 Established Position	0	0	0	85,851	86,710	86,710

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	81,146	81,146	81,958
221 Use of goods and services	0	0	0	81,146	81,146	81,958
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	42,146	42,146	42,568
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>SP1.4: Legislative Oversights</b>	0	0	0	140,000	140,000	141,400
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
<b>SP1.5: Human Resource Management</b>	0	0	0	156,434	156,755	157,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,130	32,451	32,451
211 Wages and salaries [GFS]	0	0	0	32,130	32,451	32,451
21110 Established Position	0	0	0	32,130	32,451	32,451
<b>22 Use of goods and services</b>	0	0	0	124,304	124,304	125,547
221 Use of goods and services	0	0	0	124,304	124,304	125,547
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	109,804	109,804	110,902
<b>Social Services Delivery</b>	0	0	0	3,784,746	3,790,342	3,822,593
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,732,211	1,732,211	1,749,533
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	147,500	147,500	148,975
282 Miscellaneous other expense	0	0	0	147,500	147,500	148,975
28210 General Expenses	0	0	0	147,500	147,500	148,975
<b>31 Non Financial Assets</b>	0	0	0	1,484,711	1,484,711	1,499,558
311 Fixed assets	0	0	0	1,484,711	1,484,711	1,499,558
31112 Nonresidential buildings	0	0	0	1,134,711	1,134,711	1,146,058
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	335,000	335,000	338,350
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,180,739	1,180,739	1,192,547

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,134,739	1,134,739	1,146,087
311 Fixed assets	0	0	0	1,134,739	1,134,739	1,146,087
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	964,739	964,739	974,387
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	522,694	525,393	527,921
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,901	272,600	272,600
211 Wages and salaries [GFS]	0	0	0	269,901	272,600	272,600
21110 Established Position	0	0	0	269,901	272,600	272,600
<b>22 Use of goods and services</b>	0	0	0	252,793	252,793	255,321
221 Use of goods and services	0	0	0	252,793	252,793	255,321
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,793	6,793	6,861
22107 Training - Seminars - Conferences	0	0	0	218,000	218,000	220,180
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	349,101	351,998	352,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	289,707	292,604	292,604
211 Wages and salaries [GFS]	0	0	0	289,707	292,604	292,604
21110 Established Position	0	0	0	289,707	292,604	292,604
<b>22 Use of goods and services</b>	0	0	0	59,394	59,394	59,988
221 Use of goods and services	0	0	0	59,394	59,394	59,988
22101 Materials - Office Supplies	0	0	0	31,394	31,394	31,708
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>Infrastructure Delivery and Management</b>	0	0	0	3,269,639	3,270,505	3,302,336
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	191,053	191,244	192,964
<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	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,078,586	3,079,262	3,109,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,537	68,212	68,212
211 Wages and salaries [GFS]	0	0	0	67,537	68,212	68,212
21110 Established Position	0	0	0	67,537	68,212	68,212

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	24,627	24,627	24,873
221 Use of goods and services	0	0	0	24,627	24,627	24,873
22101 Materials - Office Supplies	0	0	0	4,800	4,800	4,848
22104 Rentals	0	0	0	14,327	14,327	14,470
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
<b>31 Non Financial Assets</b>	0	0	0	2,986,422	2,986,422	3,016,286
311 Fixed assets	0	0	0	2,986,422	2,986,422	3,016,286
31111 Dwellings	0	0	0	666,333	666,333	672,996
31112 Nonresidential buildings	0	0	0	474,581	474,581	479,326
31113 Other structures	0	0	0	834,985	834,985	843,335
31131 Infrastructure Assets	0	0	0	1,010,524	1,010,524	1,020,629
<b>Economic Development</b>	0	0	0	3,235,157	3,239,205	3,267,509
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	517,338	520,957	522,511
<b>21 Compensation of employees [GFS]</b>	0	0	0	361,938	365,557	365,557
211 Wages and salaries [GFS]	0	0	0	361,938	365,557	365,557
21110 Established Position	0	0	0	361,938	365,557	365,557
<b>22 Use of goods and services</b>	0	0	0	135,400	135,400	136,754
221 Use of goods and services	0	0	0	135,400	135,400	136,754
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	24,400	24,400	24,644
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,717,819	2,718,247	2,744,998
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,793	43,221	43,221
211 Wages and salaries [GFS]	0	0	0	42,793	43,221	43,221
21110 Established Position	0	0	0	42,793	43,221	43,221
<b>22 Use of goods and services</b>	0	0	0	165,863	165,863	167,521
221 Use of goods and services	0	0	0	165,863	165,863	167,521
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	24,914	24,914	25,163
22107 Training - Seminars - Conferences	0	0	0	62,949	62,949	63,578
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	2,509,164	2,509,164	2,534,256
311 Fixed assets	0	0	0	2,509,164	2,509,164	2,534,256
31131 Infrastructure Assets	0	0	0	2,509,164	2,509,164	2,534,256
<b>Environmental and Sanitation Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	45,000	45,000	45,450

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
<b>Grand Total</b>	0	0	0	12,045,094	12,060,781	12,165,545

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

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GoG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	Total GoG	Comp. of Emp.	Total GoG	Goods/Service	Capex	Total IGF	Capex/ABFA	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Builsa South District-Fumbisi	1,522,498	1,650,247	3,868,530	6,751,574	46,200	111,762	25,000	162,962	0	0	249,173	4,661,686	4,910,859	12,045,094
Management and Administration	471,567	867,984	155,180	1,494,731	46,200	96,762	25,000	169,962	0	0	45,659	0	45,659	1,710,552
Central Administration	439,437	688,039	155,180	1,282,656	46,200	81,762	0	127,962	0	0	0	0	0	1,410,617
Administration (Assembly Office)	439,437	688,039	155,180	1,282,656	46,200	81,762	0	127,962	0	0	0	0	0	1,410,617
Finance	0	79,900	0	79,000	0	15,000	25,000	40,000	0	0	0	0	0	119,000
Human Resource	0	79,000	0	79,000	0	15,000	25,000	40,000	0	0	0	0	0	119,000
Human Resource	32,130	77,445	0	109,575	0	1,000	0	1,000	0	0	45,659	0	45,659	156,134
Human Resource	32,130	77,445	0	109,575	0	1,000	0	1,000	0	0	45,659	0	45,659	156,134
Statistics	0	23,500	0	23,500	0	1,000	0	1,000	0	0	0	0	0	24,500
Statistics	0	23,500	0	23,500	0	1,000	0	1,000	0	0	0	0	0	24,500
Social Services Delivery	559,608	367,687	1,897,344	2,824,639	0	3,000	0	3,000	0	0	35,000	722,107	757,107	3,784,746
Education, Youth and Sports	0	246,200	1,146,092	1,392,292	0	1,000	0	1,000	0	0	0	338,619	338,619	1,732,211
Office of Departmental Head	0	246,500	1,146,092	1,392,292	0	1,000	0	1,000	0	0	0	338,619	338,619	1,732,211
Health	289,707	104,384	751,251	1,145,553	0	1,000	0	1,000	0	0	0	383,488	383,488	1,529,841
Office of District Medical Officer of Health	0	45,000	751,251	796,251	0	1,000	0	1,000	0	0	0	383,488	383,488	1,180,739
Environmental Health Unit	289,707	59,384	0	348,101	0	0	0	0	0	0	0	0	0	348,101
Social Welfare & Community Development	269,901	16,793	0	286,694	0	1,000	0	1,000	0	0	35,000	0	35,000	522,694
Office of Departmental Head	269,901	16,793	0	286,694	0	1,000	0	1,000	0	0	35,000	0	35,000	522,694
Infrastructure Delivery and Management	86,590	189,627	1,556,007	1,832,224	0	7,000	0	7,000	0	0	0	1,430,415	1,430,415	3,269,639
Physical Planning	139,033	166,000	0	185,033	0	6,000	0	6,000	0	0	0	0	0	191,033
Office of Departmental Head	19,033	166,000	0	185,033	0	6,000	0	6,000	0	0	0	0	0	191,033
Works	67,537	23,627	1,556,007	1,647,171	0	1,000	0	1,000	0	0	0	1,430,415	1,430,415	3,078,586
Office of Departmental Head	67,537	23,627	1,556,007	1,647,171	0	1,000	0	1,000	0	0	0	1,430,415	1,430,415	3,078,586
Economic Development	404,731	159,949	0	555,680	0	2,000	0	2,000	0	0	168,514	2,568,164	2,677,478	3,235,157
Agriculture	404,731	89,949	0	485,680	0	1,000	0	1,000	0	0	83,914	2,598,164	2,693,078	3,079,757
Trade, Industry and Tourism	0	70,000	0	70,000	0	1,000	0	1,000	0	0	83,914	2,598,164	2,693,078	3,079,757

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex
Office of Departmental Head	0	0	70,000	0	70,000	0	1,000	0	1,000	0	0	0	0	84,400	0	155,400
Environmental and Sanitation Management	0	0	44,000	0	44,000	0	1,000	0	1,000	0	0	0	0	0	0	45,000
Disaster Prevention	0	0	44,000	0	44,000	0	1,000	0	1,000	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		464,617		
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>		439,437	
Objective	000000	Compensation of Employees										439,437		
Program	91001	Management and Administration										439,437		
Sub-Program	91001001	SP1.1: General Administration										265,369		
Operation	000000		0.0	0.0	0.0						265,369			
											Wages and salaries [GFS]		265,369	
											2111001 Established Post		265,369	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										88,217		
Operation	000000		0.0	0.0	0.0						88,217			
											Wages and salaries [GFS]		88,217	
											2111001 Established Post		88,217	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										85,851		
Operation	000000		0.0	0.0	0.0						85,851			
											Wages and salaries [GFS]		85,851	
											2111001 Established Post		85,851	
											<b>Non Financial Assets</b>		25,180	
Objective	410101	Deepen political and administrative decentralisation										25,180		
Program	91001	Management and Administration										25,180		
Sub-Program	91001001	SP1.1: General Administration										25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						25,180			
											Fixed assets		25,180	
											3112208 Computers and Accessories		25,180	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 127,962
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>46,200</b>
Objective	000000	Compensation of Employees	46,200
Program	91001	Management and Administration	46,200
Sub-Program	91001001	SP1.1: General Administration	46,200
Operation	000000		46,200

Wages and salaries [GFS]			46,200
2111102 Monthly paid and casual labour			46,200

			Amount (GH¢)
<b>Use of goods and services</b>			<b>81,762</b>
Objective	410101	Deepen political and administrative decentralisation	81,762
Program	91001	Management and Administration	81,762
Sub-Program	91001001	SP1.1: General Administration	64,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	37,358

Use of goods and services			37,358
2210201 Electricity charges			7,508
2210204 Postal Charges			3,000
2210502 Maintenance and Repairs - Official Vehicles			7,000
2210511 Local travel cost			13,850
2210606 Maintenance of General Equipment			6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,056

Use of goods and services			15,056
2210709 Seminars/Conferences/Workshops - Domestic			6,055
2210711 Public Education and Sensitization			9,001
Operation	910803	910803 - Protocol services	6,998

Use of goods and services			6,998
2210103 Refreshment Items			6,998
Sub-Program	91001004	SP1.4: Legislative Oversight	17,350
Operation	910804	910804 - Legislative enactment and oversight	10,000

Use of goods and services			10,000
2210905 Assembly Members Sitings All			10,000
Operation	910807	910807 - Support to traditional authorities	7,350

Use of goods and services			7,350
2210103 Refreshment Items			7,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 15,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 803,039
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	

Use of goods and services			643,039
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Objective	410101	Deepen political and administrative decentralisation	586,393
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Program	91001	Management and Administration	586,393
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Sub-Program	91001001	SP1.1: General Administration	523,743
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	227,143
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Use of goods and services			227,143
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2210103	Refreshment Items	10,000
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2210201	Electricity charges	12,493
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2210502	Maintenance and Repairs - Official Vehicles	58,000
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2210509	Other Travel and Transportation	52,650
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2210603	Repairs of Office Buildings	50,000
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2210606	Maintenance of General Equipment	24,000
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2211304	Insurance of Vehicles	20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000
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Use of goods and services			60,000
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2210101	Printed Material and Stationery	60,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	40,000
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Use of goods and services			40,000
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2210203	Telecommunications	20,000
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2210711	Public Education and Sensitization	20,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	90,000
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Use of goods and services			90,000
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2210102	Office Facilities, Supplies and Accessories	90,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000
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Use of goods and services			20,000
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2210902	Official Celebrations	20,000
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Operation	910803	910803 - Protocol services	56,600
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Use of goods and services			56,600
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2210103	Refreshment Items	56,600
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Operation	910806	910806 - Security management	30,000
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Use of goods and services			30,000
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2210511	Local travel cost	20,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	62,650
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Operation	910804	910804 - Legislative enactment and oversight	50,000
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Use of goods and services			50,000
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2210905	Assembly Members Sitings All	50,000
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Operation	910807	910807 - Support to traditional authorities	12,650
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Use of goods and services			12,650
2210103	Refreshment Items	12,650	

Objective	410201	Improve decentralised planning	56,646
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Program	91001	Management and Administration	56,646
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	56,646
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	38,646
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Use of goods and services			38,646
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2210509	Other Travel and Transportation	10,000
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2210511	Local travel cost	18,646
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2210711	Public Education and Sensitization	10,000
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Operation	910810	910810 - Plan and budget preparation	18,000
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Use of goods and services			18,000
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2210708	Refreshments	8,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Other expense			30,000
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Objective	410101	Deepen political and administrative decentralisation	30,000
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Program	91001	Management and Administration	30,000
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Sub-Program	91001001	SP1.1: General Administration	30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000
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Miscellaneous other expense			30,000
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2821010	Contributions	30,000
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Non Financial Assets			130,000
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Objective	410101	Deepen political and administrative decentralisation	130,000
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Program	91001	Management and Administration	130,000
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Sub-Program	91001001	SP1.1: General Administration	70,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000
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Fixed assets			70,000
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3112105	Motor Bike, bicycles etc	30,000
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3112214	Electrical Equipment	40,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	60,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000
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Fixed assets			60,000
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3111204	Office Buildings	60,000
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Total Cost Centre			1,410,617
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	660301	Ensure sustainable funding sources for growth		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210804 Contract appointments				15,000
<b>Non Financial Assets</b>				<b>25,000</b>
Objective	660301	Ensure sustainable funding sources for growth		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				15,000
3111305 Car/Lorry Park				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>79,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Use of goods and services</b>				<b>79,000</b>
Objective	660301	Ensure sustainable funding sources for growth		79,000
Program	91001	Management and Administration		79,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		79,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210511 Local travel cost				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210122 Value Books				15,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>119,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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
2210103 Refreshment Items				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 257,193
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	

			Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000

			Other expense	97,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		97,500
Program	91006	Social Services Delivery		97,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		97,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	97,500

Miscellaneous other expense				97,500
2821019 Scholarship and Bursaries				97,500

			Non Financial Assets	124,693
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		124,693
Program	91006	Social Services Delivery		124,693
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		124,693
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	124,693

Fixed assets				124,693
3111205 School Buildings				118,917
3111256 WIP - School Buildings				5,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,135,399
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		

**Use of goods and services** 64,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 64,000

Program 91006 Social Services Delivery 64,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 64,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210902 Official Celebrations 15,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210103 Refreshment Items 6,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 33,000

Use of goods and services 33,000

2210103 Refreshment Items 8,000

2210511 Local travel cost 5,000

2210902 Official Celebrations 20,000

**Other expense** 50,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 50,000

Program 91006 Social Services Delivery 50,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 50,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821019 Scholarship and Bursaries 50,000

**Non Financial Assets** 1,021,399

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,021,399

Program 91006 Social Services Delivery 1,021,399

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 1,021,399

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 972,399

Fixed assets 972,399

3111205 School Buildings 429,334

3111256 WIP - School Buildings 373,065

3111303 Toilets 15,000

3113108 Furniture and Fittings 155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	49,000
Fixed assets						49,000
3111205 School Buildings						49,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	338,619
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		

**Non Financial Assets** 338,619

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 338,619

Program 91006 Social Services Delivery 338,619

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 338,619

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 338,619

Fixed assets 338,619

3111256 WIP - School Buildings 158,619

3113108 Furniture and Fittings 180,000

**Total Cost Centre** 1,732,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70721	General Medical services (IS)	
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210103 Refreshment Items				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 57,568
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	

			Non Financial Assets	57,568
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		57,568
Program	91006	Social Services Delivery		57,568
Sub-Program	91006002	SP2.2 Public Health Services and Management		57,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,568

			Fixed assets	17,568
3111253 WIP - Health Centres				17,568

			Fixed assets	40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

			Fixed assets	40,000
3111207 Health Centres				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 738,684
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	

			Use of goods and services	45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210104 Medical Supplies				15,000

			Use of goods and services	30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210711 Public Education and Sensitization				30,000

			Non Financial Assets	693,684
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		693,684

			Non Financial Assets	693,684
Program	91006	Social Services Delivery		693,684

			Non Financial Assets	693,684
Sub-Program	91006002	SP2.2 Public Health Services and Management		693,684

			Non Financial Assets	693,684
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	513,684

			Fixed assets	513,684
3111103 Bungalows/Flats				60,000

			Fixed assets	60,000
3111253 WIP - Health Centres				453,684

			Fixed assets	180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000

			Fixed assets	180,000
3111207 Health Centres				70,000

			Fixed assets	50,000
3113101 Electrical Networks				50,000

			Fixed assets	60,000
3113108 Furniture and Fittings				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>383,488</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>383,488</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>383,488</b>
Program	91006	Social Services Delivery		<b>383,488</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>383,488</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>383,488</b>
Fixed assets				<b>383,488</b>
3111207 Health Centres				<b>360,000</b>
3111253 WIP - Health Centres				<b>23,488</b>
<b>Total Cost Centre</b>				<b>1,180,739</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>289,707</b>
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910001	Builsa South-Fumbisi		
<b>Compensation of employees [GFS]</b>				<b>289,707</b>
Objective	000000	Compensation of Employees		<b>289,707</b>
Program	91006	Social Services Delivery		<b>289,707</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>289,707</b>
Operation	000000		0.0 0.0 0.0	<b>289,707</b>
Wages and salaries (GFS)				<b>289,707</b>
2111001 Established Post				<b>289,707</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>59,394</b>
Function Code	70740	Public health services		
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>59,394</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>59,394</b>
Program	91006	Social Services Delivery		<b>59,394</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>59,394</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>21,394</b>
Use of goods and services				<b>21,394</b>
2210102 Office Facilities, Supplies and Accessories				<b>21,394</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services				<b>9,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
2210711 Public Education and Sensitization				<b>4,000</b>
2210902 Official Celebrations				<b>2,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>14,000</b>
Use of goods and services				<b>14,000</b>
2210108 Construction Material				<b>10,000</b>
2210708 Refreshments				<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210711 Public Education and Sensitization				<b>15,000</b>
<b>Total Cost Centre</b>				<b>349,101</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	435,680
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>404,731</b>
Objective	000000	Compensation of Employees		404,731
Program	91008	Economic Development		404,731
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		361,938
Operation	000000		0.0 0.0 0.0	361,938

Wages and salaries [GFS]				361,938
2111001 Established Post				361,938
Sub-Program	91008002	SP4.2 Agricultural Services and Management		42,793
Operation	000000		0.0 0.0 0.0	42,793

Wages and salaries [GFS]				42,793
2111001 Established Post				42,793

				Amount (GH¢)
<b>Use of goods and services</b>				<b>30,949</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlu addtn		30,949
Program	91008	Economic Development		30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,949

Use of goods and services				30,949
2210511 Local travel cost				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				5,949

				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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlu addtn		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		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
2210103 Refreshment Items				1,000

				Amount (GH¢)
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>50,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlu addtn		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	83,914
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>83,914</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducrs 4 vlu addtn		83,914
Program	91008	Economic Development		83,914
Sub-Program	91008002	SP4.2 Agricultural Services and Management		83,914
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	83,914

Use of goods and services				83,914
2210103 Refreshment Items				5,000
2210401 Office Accommodations				12,000
2210509 Other Travel and Transportation				4,914
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
2210710 Staff Development				15,000
2210711 Public Education and Sensitization				15,000
2210902 Official Celebrations				10,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	2,509,164
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	2,509,164	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn			2,509,164	
Program	91008	Economic Development			2,509,164	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,509,164	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,509,164

Fixed assets					2,509,164
3113109	Irrigation Systems				660,000
3113153	WIP - Landscaping and Gardening				1,165,000
3113161	WIP - Irrigation Systems				684,164
<b>Total Cost Centre</b>					<b>3,079,757</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	19,053
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	19,053	
Objective	000000	Compensation of Employees			19,053	
Program	91007	Infrastructure Delivery and Management			19,053	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			19,053	
Operation	000000		0.0	0.0	0.0	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	<b>Total By Fund Source</b>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	6,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210708	Refreshments				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 166,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720701001	Buisa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0910001	Buisa South-Fumbisi		
<b>Use of goods and services</b>				<b>166,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		166,000
Program	91007	Infrastructure Delivery and Management		166,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		166,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
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		30,000
Use of goods and services				30,000
2210401 Office Accommodations				10,000
2210511 Local travel cost				20,000
Operation	911003	911003 - Street Naming and Property Addressing System		80,000
Use of goods and services				80,000
2210711 Public Education and Sensitization				30,000
2210908 Property Valuation Expenses				50,000
<b>Total Cost Centre</b>				<b>191,053</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 286,694
Function Code	70620	Community Development		
Organisation	3720801001	Buisa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Buisa South-Fumbisi		
<b>Compensation of employees [GFS]</b>				<b>269,901</b>
Objective	000000	Compensation of Employees		269,901
Program	91006	Social Services Delivery		269,901
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		269,901
Operation	000000			269,901
Wages and salaries [GFS]				269,901
2111001 Established Post				269,901
<b>Use of goods and services</b>				<b>16,793</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		16,793
Program	91006	Social Services Delivery		16,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,793
Operation	910603	910603 - Community mobilization		16,793
Use of goods and services				16,793
2210103 Refreshment Items				5,000
2210401 Office Accommodations				5,000
2210511 Local travel cost				6,793
<b>Amount (GH¢)</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	Buisa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910001	Buisa South-Fumbisi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>200,000</b>
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		

				Use of goods and services	200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000

				Use of goods and services	200,000
2210102	Office Facilities, Supplies and Accessories				17,000
2210701	Training Materials				100,000
2210711	Public Education and Sensitization				83,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>35,000</b>
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		

				Use of goods and services	35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,000

				Use of goods and services	35,000
2210711	Public Education and Sensitization				35,000

**Total Cost Centre 522,694**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>91,164</b>
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	67,537	
Objective	000000	Compensation of Employees			67,537	
Program	91007	Infrastructure Delivery and Management			67,537	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			67,537	
Operation	000000		0.0	0.0	0.0	67,537

				Wages and salaries [GFS]	67,537
2111001	Established Post				67,537

				Use of goods and services	23,627	
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.			23,627	
Program	91007	Infrastructure Delivery and Management			23,627	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			23,627	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	23,627

				Use of goods and services	23,627
2210102	Office Facilities, Supplies and Accessories				3,800
2210401	Office Accommodations				14,327
2210511	Local travel cost				5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
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	1.9.a Facilitate sus. and resilient infrastructure dev.			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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
2210103	Refreshment Items				1,000

				Amount (GH¢)
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	91007	Infrastructure Delivery and Management		180,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,376,007
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	1,376,007
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,376,007	
Program	91007	Infrastructure Delivery and Management		1,376,007	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,376,007	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,172,038	

Fixed assets		1,172,038
3111102 Destitute Homes		90,000
3111103 Bungalows/Flats		400,000
3111153 WIP - Bungalows/Flat		126,333
3111255 WIP - Office Buildings		39,227
3111305 Car/Lorry Park		40,000
3113108 Furniture and Fittings		75,000
3113110 Water Systems		179,550
3113151 WIP - Electrical Networks		143,383
3113152 WIP - Sewers		40,667
3113160 WIP - Furniture and Fittings		37,879

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	203,968
Fixed assets		203,968		
3111103 Bungalows/Flats		50,000		
3111255 WIP - Office Buildings		73,968		
3111304 Markets		35,000		
3113110 Water Systems		45,000		

				Amount (GH¢)
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	91007	Infrastructure Delivery and Management		759,985	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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
3111308 Feeder Roads		500,000
3111360 WIP-Feeder Roads		259,985

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	670,430
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	670,430
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		670,430	
Program	91007	Infrastructure Delivery and Management		670,430	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		670,430	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,430	

Fixed assets		670,430
3111209 Police Post		350,000
3111257 WIP - Slaughter House		11,385
3113110 Water Systems		200,000
3113151 WIP - Electrical Networks		109,445

**Total Cost Centre** 3,078,586

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Use of goods and services	1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	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
2210103 Refreshment Items		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 70,000
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	

			Use of goods and services	50,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210910 Trade Promotion / Publicity		50,000

			Other expense	20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821009 Donations		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 34,400
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	

			Use of goods and services	34,400
Objective	140602	9.3 Incrs access of SMEs to fin. serv		34,400
Program	91008	Economic Development		34,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		34,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	17,200

Use of goods and services		17,200
2210103 Refreshment Items		10,000
2210709 Seminars/Conferences/Workshops - Domestic		7,200

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	4,000
Use of goods and services		4,000		
2210709 Seminars/Conferences/Workshops - Domestic		4,000		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	13,200

Use of goods and services		13,200
2210709 Seminars/Conferences/Workshops - Domestic		13,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DONOR POOLED	<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	

			Use of goods and services	50,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210511 Local travel cost		50,000

<b>Total Cost Centre</b>		<b>155,400</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	70360	Public order and safety n.e.c		
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			1,000	
Program	91009	Environmental and Sanitation Management			1,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210103	Refreshment Items				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	44,000
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		

				Use of goods and services	44,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			44,000	
Program	91009	Environmental and Sanitation Management			44,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			44,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	6,500

Use of goods and services					6,500
2210711	Public Education and Sensitization				6,500

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	37,500
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Use of goods and services					37,500
2210103	Refreshment Items				5,000
2210119	Household Items				20,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000
2210711	Public Education and Sensitization				4,500

**Total Cost Centre 45,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	45,630
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	32,130	
Objective	000000	Compensation of Employees			32,130	
Program	91001	Management and Administration			32,130	
Sub-Program	91001005	SP1.5: Human Resource Management			32,130	
Operation	000000		0.0	0.0	0.0	32,130

Wages and salaries [GFS]					32,130
2111001	Established Post				32,130

				Use of goods and services	13,500	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001005	SP1.5: Human Resource Management			13,500	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	13,500

Use of goods and services					13,500
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210511	Local travel cost				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	1,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001005	SP1.5: Human Resource Management			1,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210103	Refreshment Items				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 63,945
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	63,945
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		63,945
Program	91001	Management and Administration		63,945
Sub-Program	91001005	SP1.5: Human Resource Management		63,945
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210710 Staff Development			10,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	53,945

Use of goods and services			53,945
2210709 Seminars/Conferences/Workshops - Domestic			53,945

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	45,859
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

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

**Total Cost Centre 156,434**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3721901001	Builsa South District-Fumbisi_Statistics_Statistics_Statistics_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210401 Office Accommodations			5,000
2210511 Local travel cost			3,500
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3721901001	Builsa South District-Fumbisi_Statistics_Statistics_Statistics_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3721901001	Builsa South District-Fumbisi_Statistics_Statistics_Statistics_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210512 Mileage Allowance			10,000

<b>Total Cost Centre</b>	<b>24,500</b>
<b>Total Vote</b>	<b>12,045,094</b>

SECTOR / MDA / IMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total	
	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Tot. External		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service			Capex
Builsa South District-Fumbisi	1,522,498	1,650,247	3,668,530	6,751,274	46,200	111,762	25,000	162,962	0	0	0	249,713	4,661,686	4,910,659	12,945,094
Management and Administration	471,567	867,984	1,551,180	1,494,731	46,200	96,762	25,000	169,962	0	0	0	45,659	0	45,659	1,710,552
SP1.1: General Administration	285,369	568,743	951,180	929,291	46,200	64,412	0	110,612	0	0	0	0	0	0	1,039,903
SP1.2: Finance and Revenue Mobilization	88,217	79,900	0	167,217	0	15,000	25,000	40,000	0	0	0	0	0	0	207,217
SP1.3: Planning, Budgeting, Coordination and Statistics	83,651	80,146	0	165,998	0	1,000	0	1,000	0	0	0	0	0	0	166,998
SP1.4: Legislative Oversight	0	62,650	60,000	122,650	0	17,350	0	17,350	0	0	0	0	0	0	140,000
SP1.5: Human Resource Management	321,130	77,445	0	109,575	0	1,000	0	1,000	0	0	0	45,659	0	45,659	156,434
Social Services Delivery	559,608	367,687	1,897,344	2,824,639	0	3,000	0	3,000	0	0	0	35,000	722,107	757,107	3,784,746
SP2.1: Education, youth & Sports Services	0	246,500	1,146,092	1,392,592	0	1,000	0	1,000	0	0	0	0	338,619	339,619	1,732,211
SP2.2: Public Health Services and Management	0	45,000	751,251	796,251	0	1,000	0	1,000	0	0	0	0	363,488	363,488	1,160,739
SP2.3: Social Welfare and Community Development	269,901	16,793	0	286,694	0	1,000	0	1,000	0	0	0	35,000	0	35,000	522,694
SP2.5: Environmental Health and Sanitation Services	289,707	59,384	0	349,101	0	0	0	0	0	0	0	0	0	0	349,101
Infrastructure Delivery and Management	86,590	169,827	1,556,007	1,832,224	0	7,000	0	7,000	0	0	0	0	1,430,415	1,430,415	3,268,639
SP3.1: Physical and Spatial Planning Development	19,033	166,800	0	185,033	0	6,000	0	6,000	0	0	0	0	0	0	191,033
SP3.2: Public Works, Rural Housing and Water Management	67,537	23,827	1,556,007	1,647,171	0	1,000	0	1,000	0	0	0	0	1,430,415	1,430,415	3,078,586
Economic Development	404,731	159,949	0	555,680	0	2,000	0	2,000	0	0	0	168,514	2,508,164	2,677,478	3,235,157
SP4.1: Trade, Tourism and Industrial Development	361,838	70,800	0	431,638	0	1,000	0	1,000	0	0	0	84,000	0	84,000	517,338
SP4.2: Agricultural Services and Management	42,793	89,949	0	132,742	0	1,000	0	1,000	0	0	0	83,114	2,508,164	2,593,078	2,717,819
Environmental and Sanitation Management	0	44,000	0	44,000	0	1,000	0	1,000	0	0	0	0	0	0	45,000
SP5.1: Disaster Prevention and Management	0	44,000	0	44,000	0	1,000	0	1,000	0	0	0	0	0	0	45,000



**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Builsa South District-Fumbisi</b>	9,432,417	9,432,417	9,526,742
1_No Poverty	297,793	297,793	300,771
17_Partnerships for the Goals	24,500	24,500	24,745
2_Zero Hunger	2,675,027	2,675,027	2,701,777
3_Good Health and Well-Being	1,180,739	1,180,739	1,192,547
4_Quality Education	1,732,211	1,732,211	1,749,533
6_Clean Water and Sanitation	59,394	59,394	59,988
8_Decent Work and Economic Growth	124,304	124,304	125,547
9_Industry, Innovation, and Infrastructure	3,338,449	3,338,449	3,371,834
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,432,417	9,432,417	9,526,742

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Builsa South District-Fumbisi</b>	0	0	0	10,476,398	10,476,398	10,581,162
<b>9101 - Generic Operations</b>	0	0	0	9,097,262	9,097,262	9,188,235
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	335,449	335,449	338,803
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	86,394	86,394	87,258
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	79,056	79,056	79,847
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	105,000	105,000	106,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	85,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	88,646	88,646	89,533
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	6,500	6,500	6,565
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,368,406	4,368,406	4,412,090
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,926,810	3,926,810	3,966,078
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	104,400	104,400	105,444
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	87,200	87,200	88,072
910202 - Trade Development and Promotion	0	0	0	4,000	4,000	4,040
910205 - Promotion and transfer of appropriate technology	0	0	0	13,200	13,200	13,332
<b>9103 - AGRICULTURE</b>	0	0	0	83,914	83,914	84,753
910301 - Extension Services	0	0	0	83,914	83,914	84,753
<b>9104 - EDUCATION</b>	0	0	0	222,500	222,500	224,725
910403 - Development of youth, sports and culture	0	0	0	27,000	27,000	27,270
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	195,500	195,500	197,455
<b>9105 - HEALTH</b>	0	0	0	31,000	31,000	31,310
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	1,000	1,000	1,010
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	251,793	251,793	254,311
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910603 - Community mobilization	0	0	0	16,793	16,793	16,961
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	0	0	0	38,500	38,500	38,885

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	38,500	38,500	38,885
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,598</b>	<b>191,598</b>	<b>193,514</b>
910803 - Protocol services	0	0	0	63,598	63,598	64,234
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	18,000	18,000	18,180
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
910901 - Environmental sanitation Management	0	0	0	14,000	14,000	14,140
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,627</b>	<b>23,627</b>	<b>23,863</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	23,627	23,627	23,863
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>94,000</b>	<b>94,940</b>
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	44,000	44,000	44,440
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>24,745</b>
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,304</b>	<b>124,304</b>	<b>125,547</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911802 - Performance Management	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	100,804	100,804	101,812

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Builsa South District-Fumbisi</b>	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>335,449</b>	<b>335,449</b>	<b>338,803</b>
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	41,358	41,358	41,771
<i>DACF ASSEMBLY Sources</i>	263,143	263,143	265,774
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>86,394</b>	<b>86,394</b>	<b>87,258</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	81,394	81,394	82,208
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>79,056</b>	<b>79,056</b>	<b>79,847</b>
<i>IGF Sources</i>	15,056	15,056	15,207
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	49,000	49,000	49,490
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>88,646</b>	<b>88,646</b>	<b>89,533</b>
<i>DACF ASSEMBLY Sources</i>	38,646	38,646	39,033
	50,000	50,000	50,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>6,500</b>	<b>6,500</b>	<b>6,565</b>
<i>DACF ASSEMBLY Sources</i>	6,500	6,500	6,565
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,368,406</b>	<b>4,368,406</b>	<b>4,412,090</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	197,568	197,568	199,544
<i>DACF ASSEMBLY Sources</i>	2,728,121	2,728,121	2,755,402
<i>DDF Sources</i>	1,392,537	1,392,537	1,406,463
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,926,810</b>	<b>3,926,810</b>	<b>3,966,078</b>
<i>DACF MP Sources</i>	164,693	164,693	166,340
<i>DACF ASSEMBLY Sources</i>	492,968	492,968	497,898
	3,269,149	3,269,149	3,301,840
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>87,200</b>	<b>87,200</b>	<b>88,072</b>
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	17,200	17,200	17,372
<b>910202 - Trade Development and Promotion</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>DONOR POOLED Sources</i>	4,000	4,000	4,040

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>13,200</b>	<b>13,200</b>	<b>13,332</b>
<i>DONOR POOLED Sources</i>	13,200	13,200	13,332
<b>910301 - Extension Services</b>	<b>83,914</b>	<b>83,914</b>	<b>84,753</b>
<i>CIDA Sources</i>	83,914	83,914	84,753
<b>910403 - Development of youth, sports and culture</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>195,500</b>	<b>195,500</b>	<b>197,455</b>
<i>DACF MP Sources</i>	112,500	112,500	113,625
<i>DACF ASSEMBLY Sources</i>	83,000	83,000	83,830
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910503 - Public Health services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<b>910601 - Social intervention programmes</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>910603 - Community mobilization</b>	<b>16,793</b>	<b>16,793</b>	<b>16,961</b>
<i>GOG Sources</i>	16,793	16,793	16,961
<b>910604 - Child right promotion and protection</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>UNICEF Sources</i>	35,000	35,000	35,350
<b>910701 - Disaster management</b>	<b>38,500</b>	<b>38,500</b>	<b>38,885</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	37,500	37,500	37,875
<b>910803 - Protocol services</b>	<b>63,598</b>	<b>63,598</b>	<b>64,234</b>
<i>IGF Sources</i>	6,998	6,998	7,068
<i>DACF ASSEMBLY Sources</i>	56,600	56,600	57,166
<b>910804 - Legislative enactment and oversight</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910806 - Security management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910807 - Support to traditional authorities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	7,350	7,350	7,424
<i>DACF ASSEMBLY Sources</i>	12,650	12,650	12,777
<b>910810 - Plan and budget preparation</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910901 - Environmental sanitation Management</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
<b>910903 - Liquid waste management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>911001 - Land acquisition and registration</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911002 - Land use and Spatial planning</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911003 - Street Naming and Property Addressing System</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>23,627</b>	<b>23,627</b>	<b>23,863</b>
<i>GOG Sources</i>	23,627	23,627	23,863
<b>911301 - Treasury and accounting activities</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911302 - Internal audit operations</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911303 - Revenue collection and management</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	29,000	29,000	29,290
<b>911701 - Data and information dissemination</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,000	1,000	1,010
<b>911702 - Coordination and Harmonization of data</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911801 - Personnel and Staff Management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911802 - Performance Management</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911803 - Staff Training and skills development</b>	<b>100,804</b>	<b>100,804</b>	<b>101,812</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	53,945	53,945	54,484
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Builsa South District-Fumbisi</b>	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>924,980</b>	<b>924,980</b>	<b>934,230</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	81,762	81,762	82,579
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	803,039	803,039	811,069
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>267,804</b>	<b>267,804</b>	<b>270,482</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	152,945	152,945	154,474
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>172,000</b>	<b>172,000</b>	<b>173,720</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	166,000	166,000	167,660
<b>70360 Public order and safety n.e.c</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>155,400</b>	<b>155,400</b>	<b>156,954</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	34,400	34,400	34,744
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>2,675,027</b>	<b>2,675,027</b>	<b>2,701,777</b>
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	83,914	83,914	84,753
	2,509,164	2,509,164	2,534,256
<b>70610 Housing development</b>	<b>3,011,049</b>	<b>3,011,049</b>	<b>3,041,160</b>
<i>GOG Sources</i>	23,627	23,627	23,863
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	1,376,007	1,376,007	1,389,767
	759,985	759,985	767,585
<i>DDF Sources</i>	670,430	670,430	677,135
<b>70620 Community Development</b>	<b>252,793</b>	<b>252,793</b>	<b>255,321</b>
<i>GOG Sources</i>	16,793	16,793	16,961
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>UNICEF Sources</i>	35,000	35,000	35,350

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,180,739</b>	<b>1,180,739</b>	<b>1,192,547</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	57,568	57,568	58,144
<i>DACF ASSEMBLY Sources</i>	738,684	738,684	746,070
<i>DDF Sources</i>	383,488	383,488	387,323
<b>70740 Public health services</b>	<b>59,394</b>	<b>59,394</b>	<b>59,988</b>
<i>DACF ASSEMBLY Sources</i>	59,394	59,394	59,988
<b>70980 Education n.e.c</b>	<b>1,732,211</b>	<b>1,732,211</b>	<b>1,749,533</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	257,193	257,193	259,765
<i>DACF ASSEMBLY Sources</i>	1,135,399	1,135,399	1,146,753
<i>DDF Sources</i>	338,619	338,619	342,005
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Builsa South District-Fumbisi</b>	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>924,980</b>	<b>924,980</b>	<b>934,230</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>267,804</b>	<b>267,804</b>	<b>270,482</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>172,000</b>	<b>172,000</b>	<b>173,720</b>
<b>70360 Public order and safety n.e.c</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>155,400</b>	<b>155,400</b>	<b>156,954</b>
<b>70421 Agriculture cs</b>	<b>2,675,027</b>	<b>2,675,027</b>	<b>2,701,777</b>
<b>70610 Housing development</b>	<b>3,011,049</b>	<b>3,011,049</b>	<b>3,041,160</b>
<b>70620 Community Development</b>	<b>252,793</b>	<b>252,793</b>	<b>255,321</b>
<b>70721 General Medical services (IS)</b>	<b>1,180,739</b>	<b>1,180,739</b>	<b>1,192,547</b>
<b>70740 Public health services</b>	<b>59,394</b>	<b>59,394</b>	<b>59,988</b>
<b>70980 Education n.e.c</b>	<b>1,732,211</b>	<b>1,732,211</b>	<b>1,749,533</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,476,398</b>	<b>10,476,398</b>	<b>10,581,162</b>