



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BUILSA SOUTH DISTRICT ASSEMBLY



Republic of Ghana

BUILSA SOUTH DISTRICT ASSEMBLY

P.O.Box 3 Fumbisi Tel: 0382095779 E-mail: builsasouthsouthdo@yahoo.com



OUR REF NO:
YOUR REFNO:

DATE:

RESOLUTION OF THE ASSEMBLY

At a General Assembly Meeting of the Builsa South District Assembly held on Monday 30th October, 2024 in the District Assembly Conference Hall at Fumbisi, it was resolved that the estimates contained herein for the Financial Year 1st January, 2025 to 31st December, 2025 was approved and authority given for its implementation.

Consider this: At the General Assembly Meeting of the Builsa South District Assembly held on Monday, 30th October, 2024, at the District Assembly's Conference Hall in Fumbisi, this District composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,558,425.37	GH¢4,665,624.42	GH¢19,312,093.65

Total Budget GH¢ 28,536,143.44

HON ALHAJI DR. HAFIZ BIN SALIH
(REGIONAL MINISTER)

AMINU MOHAMMED BABA
(DIST. CO-ORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Builsa South District was carved out of the Builsa North Municipal in June 2012. It lies between longitudes 10°05' West and 10°35' West and latitudes 10°20' North and 10°50' North of the equator. The district was established in 2012 by a Legislative Instrument (L.I) 2104 as one of the fifteen (15) districts in the Upper East Region of the Republic of Ghana.

The district shares boundaries with the Builsa North Municipality to the North, Mamprugu Moagduri District in the North-East Region to the South, West Mamprusi Municipality to the West, and the Sissala East District in the Upper West Region to the East. The district has a total land area of 1,208 square kilometers with an arable land

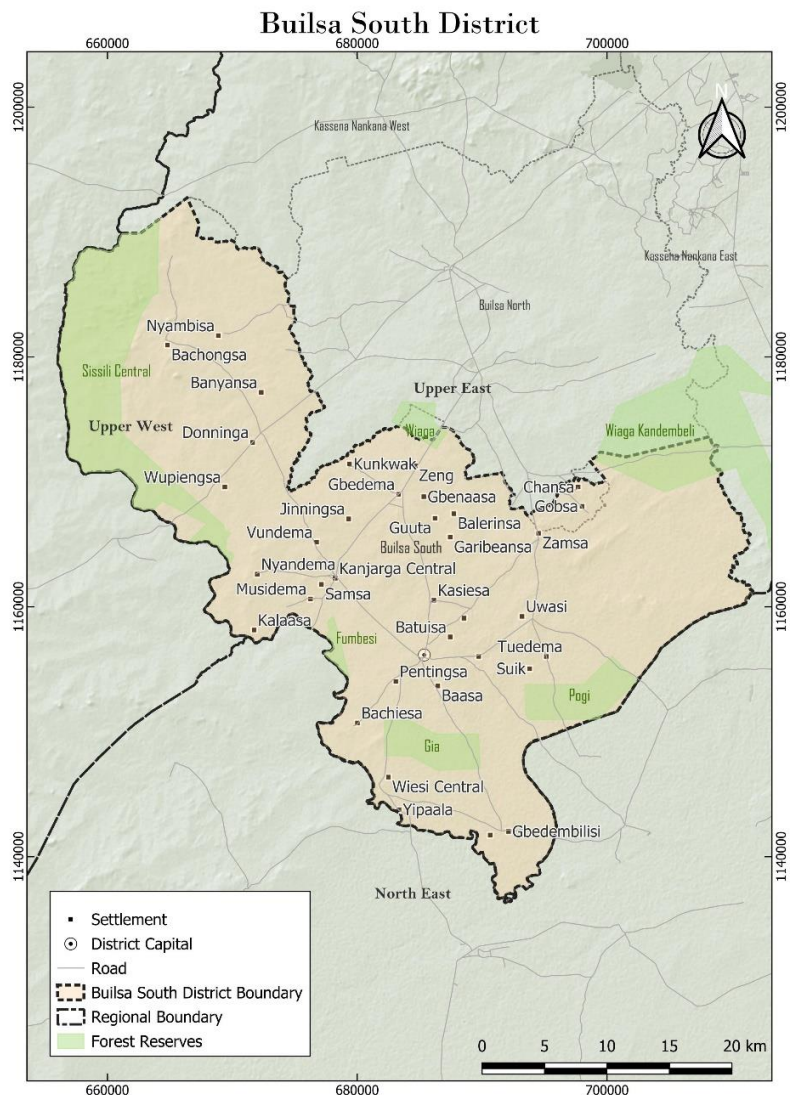


Figure 1: Map of Builsa South District

area of 688.6 square kilometers. The district is predominantly rural in nature.

Population Structure

The district's population was 36,575 according to the Population and Housing Census report of 2021. The projected population for 2025 is 36,604 (18,343 Males & 18,262 Females). The projections were based on the district growth rate of 0.02%.

Table 1: Projected Population of the District

Category	2021	2022	2023	2024	2025
Male	18,328	18,332	18,335	18,355	18,343
Female	18,247	18,251	18,254	18,220	18,262
Total Population	36,575	36,582	36,590	36,575	36,604

Source: Computed-BSDA, Sept.-2024

Vision

“A prosperous and peaceful district with high economic status through the creation of varied economic opportunities and a sustained environment for local economic growth and social justice”.

Mission

The mission of the Builsa South District Assembly is to “Pursue development through an efficient and effective mobilization and utilization of available resources for the implementation of pragmatic programs, projects, and activities geared towards improving the living standards of the people while creating an enabling environment for democratic governance”.

Goals

The goal of the district for medium term horizon is to be a hub of agriculture, diversity and socio-economic development.

Core Functions

The functions of the District Assembly as it has been stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

- ❖ Be responsible for the overall development of the district.
- ❖ Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the district.
- ❖ Promote and support productive activity and social development in the district and remove obstacle to initiative development.
- ❖ Sponsor the education of students from the district to fill particular manpower needs of the districts especially in the social sectors of education and health,

making sure that the sponsorship is fairly and equitably balanced between male and female students.

- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- ❖ Be responsible for the development, improvement and management of human settlements and the environment.
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- ❖ Ensure ready access to courts for the promotion of justice.
- ❖ Act to preserve and promote the cultural heritage within the district
- ❖ 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 perform any other functions that may be provided under another enactment.

District Economy

Builsa South District is a rural area with most of the labour force employed in the agricultural sector. The district is agrarian and noted to be the food basket of the region which produces about 23% of the food products in the Upper East Region.

The district's local economy is composed of agriculture (farming), manufacturing industry, energy, services-tourism, banking and communication. Agriculture sector employs about 68% of the employed population of the district. The service sector employs about 12.4% while the manufacturing industry employs about 19.6% of the employed population of the district. Builsa South District is a potential source of food for the region and the nation at large.

• Agriculture

Agriculture is the main economic activity in terms of employment and rural income generation in the district as it engages 92.7% of the working population. Natural rain is the main water source for crop farming with little irrigational activities. Mixed cropping system is dominantly practiced in the production of cereal crops such as maize, millet, sorghum and leguminous crops such as groundnut, cowpea. Mono-cropping is the farming system practiced for the production of rice in the district.

Major food crops produced are rice, maize, millet, sorghum, cowpea, groundnut, etc. Major livestock reared in the district are sheep, goat cattle, pigs and poultry. The district is a potential source of food for the region and the nation at large.

The district chalked the following successes in the agricultural sector.

- ❖ Total output of agricultural production (staples) stood at 15,415mt
- ❖ Average productivity of selected crop stood at 8.57mt/ha
- ❖ 6,559 hectares under cultivation of selected crops
- ❖ Tractor-farmer ratio of 1:2,000
- ❖ Extension-farmer ratio of 1:2,000

Despite these successes, the agricultural sector is confronted with challenges namely:

- ❖ Unfavorable market prices for agricultural produce
- ❖ High cost and poor access to farm inputs
- ❖ Low level of agricultural mechanization
- ❖ High cost of agricultural machinery and equipment
- ❖ Low adoption to modern agricultural technologies
- ❖ Unreliable rainfall pattern (i.e., too little or too much) which affects the yields of most crops
- ❖ High post-harvest losses due to inadequate and good storage facilities

To address these challenges, the Assembly is implementing the following:

- ❖ Providing extension services and disseminating agricultural technologies to farmers
- ❖ Rehabilitation of degraded land with woodlot trees
- ❖ Rehabilitation of small earth dams
- ❖ Sensitizing farmers on climate smart agriculture and the benefits of adopting CSA, sustainable agricultural land management and sustainable natural resource management

- **Road Network**

The principal modes of transport service delivery are roads of various forms and footpaths. The district has a very good road network though with bad surfaces. The roads in the district include the Fumbisi-Sandema road, Fumbisi-Kanjarga-Donninga road, Fumbisi-Wiesi-Gbedembilisi road, Fumbisi-Naadema-Uwasi road, Uwasi-Zamsa road, Fumbisi-Zamsa-Kadema road, Nyandema-Kanjarga road, and the Kanjarga-Musidema road.

The district chalked the following successes in the road sector.

- ❖ 50% of the district's road network in good condition

Despite these successes, the road sector is confronted with challenges namely:

- ❖ Inadequate and poor road infrastructure i.e., roads, bridges and culverts etc.
- ❖ Inaccessibility of roads during the raining season.

To address these challenges, the Assembly is implementing the following:

- Constructing pipe culverts
- Reshaping, rehabilitating, and opening up of feeder roads
- Sensitizing the general public on pedestrian safety

- **Energy**

The main sources of energy to households in the district are electricity (68%), lamps, flashed light/torch light (26%), solar (5%) and candles (1%). The main sources of cooking fuel for households in the district are firewood (58.7%), charcoal (27.4%), and gas (LPG) (8.9%), and crop residue (5%). Electricity coverage in the district is fairly good however some communities such as Nyandema, Nyambisa, Bachongsa, and Kalasa lacks access to electricity service.

The district chalked the following successes in the energy sector.

- ❖ 59.0% of communities covered by electricity

Despite these successes, the energy sector is confronted with challenges namely:

- ❖ Intermittent supply of electricity which impacted adversely on the local economy
- ❖ Continuous use fire wood as major source of energy for cooking
- ❖ Some communities not hooked onto the national grid

To address these challenges, the Assembly is implementing the following:

- ❖ Ensuring that most households have access to a reliable and affordable energy supply
- ❖ Regular replacement of street lights.

- **Health**

The district has 22 healthcare facilities which include 19 CHPs Compounds, and 3 Health Centers. There exist Emergency Medical Services (EMS) which provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals.

The district has a nurse-population ratio of 1:248 and a doctor-population ratio of 1:19,064.

Due to the Assembly prioritizing health, the district chalked the following successes in the health sector.

- ❖ Zero maternal mortality ratio (Institutional)
- ❖ Zero Malaria case fatality (Institutional)
- ❖ Zero Under-five mortality per 1000 live births
- ❖ Nurse-Population ratio of 1:248
- ❖ Midwife-Population ratio (WIFA) of 1:305
- ❖ 100% TB success rate
- ❖ Immunization coverage (Penta 3) of 101.4%

Despite these successes, the health sector is confronted with challenges namely:

- ❖ Inadequate and poor infrastructure for effective health service delivery
- ❖ Low community and stakeholder involvement in health service delivery
- ❖ Inadequate and weak transport system
- ❖ Unhealthy lifestyle among the populace

- ❖ Shortage of routine vaccines
- ❖ Poor road network

To address these challenges, the Assembly is implementing the following:

- ❖ Monitoring and supervising health facilities
- ❖ Building the capacities of health care personnel
- ❖ Constructing and equipping health facilities
- ❖ Renovating, expanding and furnishing health facilities
- ❖ Completing and equipping health facilities

- **Education**

There are 122 educational institutions in the district comprising of 19 private and 103 public institutions. For public institutions, there 40 Kindergartens, 34 Primary Schools, 24 Junior High Schools, and 2 Senior High Schools. For private institutions, there 9 Kindergartens, and 7 Primary Schools.

The district has a student population of 14,297 pupils (7,174 Males & 7,123 Females) at the basic and SHS levels. Pupil/Student per Teacher Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 1:52, 1:47, and 1:18 respectively.

Pupil/Student per Trained Teacher Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 1:72, 1:50, and 1:17 respectively.

Net Enrolment Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 40.9%, 51.7%, and 15.1% respectively.

Gender Parity Index at Kindergarten level, Primary School level, and Junior High School level recorded 1.1, 1.0, and 1.09 respectively.

The district lacks a tertiary institution. In the district, a significant proportion of the population (69.1%) has had no formal education.

Due to the Assembly prioritizing education, the district chalked the following successes in the educational sector.

- ❖ Total enrolment at KG, Primary, JHS and SHS stood at 3,604; 6,466; 2,199; and 2,028 respectively

- ❖ Gender Parity Index at Primary, JHS and SHS stood at 1.0, 1.15 and 1.79 respectively
- ❖ Net enrolment ratio at KG and Primary stood at 40.9% and 51.7% respectively
- ❖ Gross enrolment ratio at KG, Primary and JHS stood at 126.75%, 82.98%, and 67.21% respectively
- ❖ Completion rate at Primary and JHS stood at 101.3% and 65.2% respectively
- ❖ Despite these successes, the educational sector is confronted with challenges namely:
 - ❖ Inadequate physical facilities have severely overstretched learning facilities thereby posing serious risks on the active participation of pupils in school activities
 - ❖ Gender, socio-economic and community disparities negatively impacts on access, retention, and participation of pupils
 - ❖ Young girls drop out of school at a very early age mainly due to forced early marriages and teenage pregnancies
 - ❖ The extra burden of domestic chores for girls in the home compared to boys who have a lighter burden

To address these challenges, the Assembly is implementing the following:

- ❖ Monitoring and supervising schools
- ❖ Providing support for STMIE, sports and cultural programs
- ❖ Organizing Independence Day Celebrations and My first Day at school
- ❖ Support for Needy but brilliant students
- ❖ Building the capacities of educational personnel
- ❖ Constructing and furnishing classroom blocks
- ❖ Renovating classroom blocks
- ❖ Completing and furnishing classroom blocks

- **Market Centres**

The major market in the district is the Fumbisi market. There exist other satellite markets in the district. These markets attract people from all over the region as well the rest of the country. The markets are dominated by variety of items ranging from foodstuffs to textiles.

The challenges are:

- ❖ Inadequate market infrastructure.
- ❖ Congested nature of the market.

To address these challenges, the Assembly is implementing the following:

- ❖ Constructing Community Market Complex at Baasa.

- **Water**

The district has 153 boreholes which provide sustainable access to safe water sources (coverage) all year round to the populace. The district has 4 Dams and 5 Dug outs at strategic locations which serve as sources of water for the populace, livestock, etc.

The district chalked the following successes in the water sector.

- ❖ 93.0% of its communities have access to basic drinking water services.

Despite these successes, the water sector is confronted with challenges namely:

- ❖ Poor maintenance of water facilities

To address these challenges, the Assembly is implementing the following:

- ❖ Increasing access to proper and safe water supply

Ensure all institutions have access to safe water, with priority given to those in communities with the greatest need.

- **Sanitation**

Most households are without basic sanitation in the district. A high proportion of households (91%) have no toilet facilities; 3.8% use public toilets (WC/KVIP/etc.); 2.7% use KVIP and 2.0% use Pit latrines.

Majority of households (84.7%) in the district throw their liquid waste onto the street/outside followed by those who throw liquid waste onto the compound (6.3%). The proportion of those who dispose of their waste into a pit (soak away) is 3.7%.

The district chalked the following successes in the sanitation sector.

- ❖ 27.0% of the district population have access to improved sanitation services.

Despite these successes, the sanitation sector is confronted with challenges namely:

- ❖ Poor maintenance of sanitation facilities
- ❖ Poor environmental Sanitation and high open defecation rate

To address these challenges, the Assembly is implementing the following:

- ❖ Increasing access to proper sanitation system

Ensure all institutions have access to improved sanitation, with priority given to those in communities with the greatest need.

- **Tourism**

Some of the important tourist attraction points in the district are the Feok festival, Adura Crocodile pound in Uwasi, Donninga slave market, Chansa mystery pond, and Slave trade historical spots and items (museum pieces).

The tourism sector is confronted with challenges namely:

- ❖ Less developed hospitality industry
- ❖ Inadequate information on tourist sites and facilities
- ❖ Undeveloped nature of tourist sites and facilities

To address these challenges, the Assembly is implementing the following:

- ❖ Encouraging investment in new and existing tourism products, that meet market needs, by increasing sector competitiveness and industry standards and profitability
- ❖ Facilitating training and quality education programs to meet industry needs, improve skill levels and create awareness of the benefits of tourism.

- **Environment**

The environment and natural resources have in the recent years been under threat due to increased dependence on the resources to meet basic needs. The situation is

aggravated by the rising poverty levels, high population growth rate, poor land use and agricultural practices and over utilization of fragile ecosystems.

The district chalked the following successes in the environmental sector.

- ❖ 97.64 hectares of degraded forest lands rehabilitated and restored

The environmental sector is confronted with challenges namely:

- ❖ Burning of forest reserves
- ❖ Erratic rainfall pattern
- ❖ Felling of trees within and outside forest reserves.
- ❖ Long drought affecting plantation establishment and nursery development as most of the seedling raised encountered high mortality rate as a result of the weather planted
- ❖ To address these challenges, the Assembly is implementing the following:
 - ❖ Intensifying plantation establishment activities inside and outside forest reserves
 - ❖ Promoting sustainable forest management through the establishment of permanent forest estates
 - ❖ Preventing the felling of natural forests unless the land is developed to provide sustainable jobs and income, whether through agriculture, plantation or other profitable land use
 - ❖ Intensifying patrolling and monitoring of forest reserves to curb down illegal activities or forest offences.
 - ❖ Promoting community forestry activities with the view of empowering rural communities and alleviating poverty

Implementing interventions that seek to improve livelihoods and human well-being, ensures that habitats are secured, and endangered species are protected and also strengthen accountability and democratization at the community level.

Key Issues/Challenges

Sector	Key Challenge
Education	i. Geographical disparities in access to quality education at all levels
Health	i. Geographical disparities in access to quality health care at all levels
Agriculture	i. Poor agricultural practices which affect water quality ii. Negative impact of climate variability and change iii. Poor farm-level practices
Physical and Spatial Planning	i. Dispersed and unplanned form of settlements
Tourism	i. Poor tourism infrastructure and services
Social Welfare and Community Development	i. Persistent negative discriminatory sociocultural, traditional beliefs and customary practices
Births and Deaths	i. Low births and deaths registration
Revenue	i. Revenue under-performance
Infrastructure	i. Inadequate maintenance of water and sanitation facilities ii. Poor road maintenance/rehabilitation culture
Data Management	i. Inadequate data
Disaster Prevention and Management	i. Low economic capacity to adapt to climate change
Energy	i. Low electricity coverage in the district
Local Economic Development	i. Limited capacity of MSMEs ii. Limited access to credit for MSMEs

Key Achievements in 2024

The achievement covers all sectors of the district economy from January to August 2023, the Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Key Achievement (Projects/Programmes) as at September 2024

No.	Project /Programme	Status
1.	Constructed 1No. 3-Unit Classroom Block with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supplied 60No. Wooden Dual Desks, 12No. Chairs and 5No. tables at Gbedema-Gbenaasa	Completed
2.	Constructed 1No. 3-Unit Classroom Block with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supplied 60No. Wooden Dual Desks, 12No. Chairs and 5No. tables at Logvosa	Completed
3.	Drilled 23No. Boreholes fitted with hand pump at selected communities	Completed
4.	Constructed and Fenced 1No. Animal Market with 3No. Offices, a Kraal, a Veterinary Bay, 1No. 2-Seater KVIP Toilet, 1No. 2-Unit Urinal at Fumbisi	Completed
5.	Constructed 1No. 3-Unit Classroom Block with ancillary facilities at Kasiesa	Completed
6.	Renovated 1No. 10-Unit market stalls at Kanjarga	Completed
7.	Supported 120No. Beneficiaries with start-ups kits under 11 vocations e.g. carpentry, masonry, hairdressing, etc.	Successfully supported and items distributed

Figure 1: Pictures on Key Achievements in 2024



Construction of 1No. 3-Unit Classroom block at Gbedema-Gbenaasa

Figure 2: Pictures on Key Achievements in 2024



Construction of 1No. 3-Unit Classroom block at Logvosa

Figure 3: Pictures on Key Achievements in 2024



Constructed and Fenced 1No. Animal Market with 3no. offices at Fumbisi

Figure 4: Pictures on Key Achievements in 2024



Constructed 10No. Market stalls at Kanjarga

Figure 5: Pictures on Key Achievements in 2024



Drilled 23No. Boreholes fitted with hand pump district wide

Figure 6: Pictures on Key Achievements in 2024



Constructed 1No. 3-Unit classroom block at Kaseisa

Figure 7: Pictures on Key Achievements in 2024



Supported 120No. Beneficiaries with start-ups kits under 11 vocations

Revenue and Expenditure Performance

This section examines the revenue and expenditure performance of the Assembly during the financial years 2022 to September 2024.

Revenue – IGF only

Revenue management boils down to the optimization of financial results. At the end of September 2024, an amount of One Hundred and Thirty-Seven Thousand, One Hundred and Eleven Ghana Cedis, Twenty-Five Pesewas (Gh¢137,111.25) was received as against a budgeted amount of Two Hundred and Thirty-Seven Thousand, Four Hundred and Ten Ghana Cedis, Ninety-Two Fifty Pesewas (Gh¢237,410.92). This represents 35.0% of the budgeted amount for 2023. The table below presents the revenue performance –IGF only.

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		Performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	5,000.00	8,200.00	5,300.00	0.00	21,091.82	0.00	-
Fees	59,155.76	63,653.00	59,848.49	75,728.00	93,898.62	69,123.00	73.61
Fines and Penalties	233.47	0.00	16,170.02	100.00	3,596.64	2,634.00	73.24
Licenses and Permit	64,294.30	70,982.89	109,088.19	79,348.73	82,126.78	49,322.00	60.06
Land and Royalties	14,833.62	10,110.00	22,058.67	5,736.00	7,312.28	4,190.25	57.30
Rent	5,273.69	3,005.00	20,617.69	15,246.00	13,384.78	11,842.00	88.47

Investment	29,171.69	8,100.00	27,297.44	10,000.00	16,000.00	0.00	0.00
Miscellaneous	5,000.00	0.00	12,000.00	14,189.32	-	-	-
Total	182,962.53	164,050.89	272,380.50	200,348.05	237,410.92	137,111.25	57.75

Revenue-All Revenue sources

At the end of August 2024, an amount of Nine Million, and Eight Thousand, and Seventy-One Thousand, Two Hundred and Forty-Four Ghana Cedis, Sixty-One Pesewas (Gh¢ 9,871,244.61) was received as against a budgeted amount of Twenty-Four Million, Two Hundred and Eighty-Three Thousand, Forty-Seven Ghana Cedis and Four Pesewas (Gh¢ 24,283,047.04). This represents 40.65% of the budgeted amount for 2024. The table below presents the revenue performance - all sources

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		Performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	182,962.53	164,050.89	272,380.50	200,348.05	237,410.92	137,111.25	57.75
Compensation of Employee	1,563,455.81	2,761,830.01	1,751,874.40	1,958,394.55	2,126,259.21	2,615,896.85	123.03
Goods and Services Transfer	98,369.00	25,648.85	56,000.000	32,337.42	93,500	0.00	-
Assets Transfer	25,180.00	0.00	12,180.00	0.00	-	-	
DACF-Assembly	4,461,961.92	1,686,250.23	4,146,266.28	937,583.69	3,344,926.95	550,223.94	16.45
DACF-MP	579,760.90	510,777.15	579,760.90	379,657.72	1,066,000.00	908,743.06	85.25
DACF-PWD	200,000.00	159,741.49	290,000.00	115,196.96	286,200	165,704.51	57.90
DACF-RFG	1,460,941.47	1,180,233.65	2,704,158.77	1,005,237.70	1,899,508.98	1,837,999.00	96.76

SOCO	-	-	4,676,626.30	1,281,162.00	13,637,144.02	3,620,566.00	26.55
GPSNP	3,319,148.97	84,961.00	857,949.03	50,000.00	1,557,096.96	0.00	
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100.00
MAG	83,913.86	91,362.71	118,197.24	118,197.24	-	0.00	-
REP	34,400.00	-	54,400	-	-	-	-
Total	12,045,094.46	6,682,355.98	15,554,793.42	6,113,115.33	24,283,047.04	9,871,244.61	40.65

Expenditure

Prudent management of the district's scarce financial resources is the key to the attainment of its development objectives. This means that the Assembly has to achieve positive results (i.e., effectiveness) at the least practical cost (i.e., economy) and by making the best use of resources (i.e., efficiency). The table below seek to give a picture of the Assembly's spending patterns.

Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2022		2023		2024		Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,609,655.81	2,784,113.01	1,814,311.40	1,973,894.55	2,126,259.21	2,615,896.64	123.03
Goods and Service	1,964,101.09	1,903,309.11	2,995,673.12	1,793,235.50	7,336,046.10	2,106,803.56	28.72
Assets	8,471,337.56	785,789.00	10,744,808.90	1,361,135.42	14,820,741.73	2,426,108.86	16.37
Total	12,045,094.46	5,473,211.11	15,554,793.42	5,128,265.47	24,283,047.04	7,148,809.27	29.44

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

The adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives are:

- a. Ensure responsive, inclusive & representative decision-making at all levels
- b. Provide legal identity for all, including birth registration
- c. Mobilize additional financial resources for developing countries from multi sources
- d. Strengthen domestic resources mobilization to improve capacity for revenue collection
- e. Ensure free, equitable and quality education for all by 2030
- f. Achieve universal health coverage, including financial risk protection, access to equal health-care service.
- g. Ensure that the poor & vulnerable have equal rights to economic resources
- h. Eradicate child & forced labor, modern slavery & human trafficking
- i. Enhance inclusive urbanization & capacity for part human settlement management in all country
- j. Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.
- k. Achieve environmental and sanitation management of all waste per the International Framework
- l. Increase investment to enhance agriculture productive capacity in developing Countries
- m. Promote development policies that support MSME including access to financial resources
- n. Strengthen resilience and adaptive capacity to climate related hazards and natural disaster
- o. Improve Human capacity and Development
- p. Enhanced capacity building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Average productivity of selected crop	Output per hectare of selected crops	Metric Tonnes/Hectare	10.0	8.0	10.0	8.57	10.0	-	11.0	12.0	13.0	14.0	
Improved sanitation	Proportion of the population with access to improved sanitation services	Percentage	18.0	30.0	27.0	30.0	29.0	32.0	35.0	38.0	40.0	45.0	
Percentage of population with sustainable access to safe drinking water sources	Share of the district population with access to basic drinking water services expressed as a percentage of the total district population	Percentage	100%	90.5%	100%	93.7%	100%	96.5%	100%	100%	100%	100%	
Improved road accessibility	Percentage of road network in good condition	Percentage	46.0	50.0	49.0	50.0	50.0	52.0	54.0	56.0	58.0	60.0	
Percentage of population with sustainable access to	Share of the district population with access to basic drinking water services	Percentage	100%	97.2%	100%	93.7%	100%	96.5%	100%	100%	100%	100%	

safe drinking water sources	expressed as a percentage of the total district population																			
Increased agricultural productivity and higher farm incomes	Average productivity of selected crop	Ratio	6.8	10.6	7.4	9.4	-	10.0	11.0	12.0	13.0	14.0								

Revenue Mobilization strategies

Revenue is very critical to the survival of any organization. The Assembly is determined to map out appropriate strategies to increase the internally generated fund. The strategies cover sources of IGF, mobilization/collection and utilization. The IGF strategies are summarized below.

Revenue Mobilization Strategies

Revenue Items	Strategies
Rates (Basic Rates/ Property Rates/Cattle Rates)	<ul style="list-style-type: none"> a. Sensitize cattle owners and other rate payers on the need to pay Cattle/Basic/Property rates b. Update all data on cattle owners c. Activate Revenue Taskforce to assist in the collection of cattle rates
Land	<ul style="list-style-type: none"> a. Sensitize the people in the district on the need to seek building permit before putting up any structure b. Establish and equip Building Inspectorate Unit within the Works c. Department solely for issuance of building permits and checking unauthorized structures within the district d. Position revenue collectors at the various sand winning sites
Licenses	<ul style="list-style-type: none"> a. Sensitize business operators to acquire licenses also renew their licenses when expired b. Improving taxpayer Compliance e.g., audit, Penalties, Enforcement and monitoring mechanism
Investment	<ul style="list-style-type: none"> a. Procure 2No. motorbikes to strengthen revenue supervision
Rent	<ul style="list-style-type: none"> a. Sensitize occupants of government bungalows on the need to pay rent b. Issuance of demand notices to defaulting tenants Numbering and registration of all Assembly bungalows and stores
Fees and fines	<ul style="list-style-type: none"> a. Sensitize various market women, trade associations and transport unions on the need to pay fees on export commodities and landing fees b. Formation of revenue monitoring team to check on the activities of revenue collectors especially on market days c. Ensuring greater citizen participation in the district budgeting and revenue mobilization efforts to increase voluntary compliance.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

The Assembly has five major Budget Programmes. The ensuing pages highlights the core functions of the respective sub programmes/departments, funding sources, challenges and the beneficiaries of the sub programmes. Result statement and, or outputs of the sub programme measures the performance of the budget programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- i. Ensure responsive, inclusive and participatory decision making
- ii. Mobilize additional financial resources for sustainable development.
- iii. Improve Human capacity and Development

Budget Programme Description

The programme provides administrative and logistic support services for the smooth operation of the Assembly. The programme ensures that, the core functions of the District Assembly are delivered by all departments without any hindrance. The programme also ensures the planning, budgeting, coordination, monitoring and evaluation for the effective and efficient delivery of service to the populace so as to achieve development, democracy and decentralization in the district.

It involves the following:

- a. Provision of administrative, legislative and support services.
- b. Human resource planning, management, and development.
- c. Revenue mobilization, accounting, and reporting.
- d. Planning and budgeting; statistical service; and
- e. Monitoring, evaluation, and co-ordination.

The Sub-programmes are:

1. General Administration,
2. Finance and Revenue Mobilization,
3. Planning, Budgeting, Coordination and Statistics,
4. Human Resource Management and

5. Legislative Oversight.

The Programme receives funds from GoG, DACF and IGF. The beneficiaries of the Programme are the decentralized department, the district's populace, Assembly Members, Town and Area Councilors, etc. The staff strength that will aid in the discharge of activities under this programme is Forty-Seven (47).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- i. Ensure responsive, inclusive and participatory decision making
- ii. Deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme co-ordinates and supervise all the activities of the District Assembly including legislative duties. It creates a conducive atmosphere and enabling environments for all departments and other state agencies and, or security apparatus to perform their function effectively to deliver quality service to the district's populace. The activities include but not limited to the following:

Management of the Assembly transport, security, records and stores/procurement.

- a. Organization of critical meetings to assess the progress or otherwise of the District Assembly (District Security Committee meeting, Management meetings, Heads of Departments meetings, PRCC meetings among others); and
- b. Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, training seminars and conferences, compensation of employees, etc.

The General Administration has total staff strength of Forty-Five (45). The main units under General Administration are Administration, Budget, Planning, Registry, Client Service, Procurement and Stores which has its staff as part of the Central Administration. This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Town and Area Councils of the Assembly.

The sources of funding are the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

Challenges impeding the smooth implementation of the sub-programme are inadequate capacity of some staff, inadequate logistics, high cost of electricity, inadequate funds, political interference in the internal running of the administration etc.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings conducted	No. of Management meetings held	12	9	12	12	12	12
Heads of Departments Meetings conducted	Number of Heads of Departments Meetings held	4	3	4	4	4	4
Meetings of Entity Tender Committee conducted	Number of Entity Tender Committee Meetings held	4	3	4	4	4	4
DCE Community engagements conducted	Number of DCE Community engagements	20	15	20	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Seminars/conferences, Donations, maintenance/repairs)	Repairs of Residential and office Buildings
Procurement of office Equipment (Computer and accessories, Furniture and fittings, Photocopies)	Rehabilitation of DCE's bungalow
Protocol Services (Accommodation, Fuel, Refreshments)	

Information, Education and Communication (Public Education and sensitization, Town hall meetings, airtime)	
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SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To improve service delivery, revenue collection and accountability; and
- ii. To ensure sound financial management of the Assembly's resources

Budget Sub- Programme Description

This sub-programme ensures the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and public financial regulations. It also ensures the documentation and controlling of cash flows of the Assembly. The sub-programme oversees the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General and the Auditor General.

The main operations undertaken include mobilization of internally generated revenue, maintaining proper accounting records, reporting and auditing of financial statements, management of assets, liabilities, revenue and expenditures, identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are Finance Department, Revenue Unit and Internal Audit Unit.

The sub-programme will be funded from the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF). The beneficiaries are finance department, budget unit, Internal Audit, departments of the Assembly and the district's populace.

The challenges in carrying out this sub-programme are low capacity of some revenue collectors, high illiteracy rate among the tax paying public, political interference, tax evasion, under and, or over invoicing, revenue leakages, undeveloped markets, inadequate logistics for revenue mobilization among others and ineptitude on the part of the Assembly in prosecuting defaulters

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
IGF mobilized	Amount of IGF mobilized	272,380.50	137,111.25	237,410.92	249,281.47	261,281.47	274,832.82
Revenue collection monitored and supervised	No. of Monthly monitoring visits to market centres	10		12	12	12	12
Stakeholder consultation on fee – fixing resolution conducted	No. of stakeholder consultation on fee – fixing resolution organised	2	3	8	8	8	8
Audit Committee Meetings conducted	Number of Audit Committee Meetings Held	3	2	3	3	3	3
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
Annual Financial Reports prepared and submitted	Number of Annual Financial Reports prepared and submitted	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The budget sub-programme standardized operations and projects to be undertaken under the sub-programme are presented below.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (bank charges, T&T, Night allowance)	Procurement of 2No. Motorbikes
Data Collection (Update of Revenue Data Base, Financial Statements, Software's)	
Procurement of office supplies and consumables (Printed materials and Stationery, Value books)	
Information, Education and Communication (Public Education and sensitization, announcements, Advertisement)	
Information, Education and Communication (Public Education and Sensitization, Announcements, Advertisement)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- i. To improve staff capacity through trainings, seminars/workshops and benchmarking.
- ii. To provide overall management and administrative support services to the department's programmes.

Budget Sub- Programme Description

This sub-programme ensures the proper placement and management of staff of the Assembly and provides capacity building programmes for all categories of staff. This will ensure that, staff capacity is built for effective and efficient delivery of service to the public and on the Assembly's mandate. It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly.

The sub-programme key activities are as follows:

- a. Capacity building for staff and Assembly Members.
- b. Submission of quarterly training reports.
- c. Preparation of capacity building/training needs plan; and
- d. Management of HRMIS database.

One (1) officer delivers this sub-programme with funds from the Government of Ghana (GoG) Transfer, District Assembly Common Fund (DACF) and Internally Generated Funds (IGF). All staff of the Assembly, Assembly Members, Town and Area Councilors are beneficiaries.

The challenges are inadequate funds especially Government of Ghana (GoG) Transfer to undertake planned activities and poor office and residential accommodation conditions for staff as well as inadequate staff in the department.

Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2	2
Staff Performance Appraisal conducted	Number of staff appraisal conducted	60	60	60	60	60	60
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management (Cost of Validation of payroll, Capacity building, Fuel)	No project

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. Ensure responsive, inclusive, and participatory decision making; and
- ii. To facilitate, formulate and co-ordinate the development planning functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

This sub-programme seeks to promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of the district's 2022-2025 Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the District Composite Budget.

Additionally, it undertakes periodic review of composite budgets, plans and programs to inform decision making for the achievement of the Assembly's goal. The sub-programme ensures the participation of all stakeholders (i.e., community members, chiefs, opinion leaders, Assembly members, heads of department) in the preparation and implementation of the projects and programmes.

This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The sub-programme entails the following among others.

- a. Routine monitoring and evaluation of Assembly development projects and programmes.
- b. Organize periodic review meetings to assess budgets, plans and programmes of the Assembly.
- c. Manage and implement the budget approved by the General Assembly; and
- d. Prepare and review Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate popular participation by citizens and local level development.

The number of units involved are the Planning and the Budget Units and Seven (7) staffs would deliver the sub programme.

The sub-programme would be funded from Government of Ghana (GoG) Transfer, District Assembly Common Fund (DACF) and Internally Generated Funds (IGF). The beneficiaries include the district's populace, Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate logistics (means of transport, inadequate data for planning and budgeting, and inadequate cooperation from community members.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan approved	Composite Annual Action Plan approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Composite Budget approved	Composite Budget approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Monitoring and Evaluation Team Meetings conducted	Number of Monitoring and Evaluation Team Meetings	4	2	4	4	4	4
Number of DPCU Meetings conducted	Number of DPCU Meetings	4	2	4	4	4	4
Number of Budget Committee Meetings conducted	Number of Budget Committee Meetings	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social Accountability Meetings conducted	Number of Budget Committee Meetings	2	2	4	4	4	4
QPR prepared and submitted	Number of QPR prepared and submitted	4	2	4	4	4	4
APR prepared and submitted	Number of APR prepared and submitted	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and Information Dissemination (Data publications, Stakeholder's engagements, and Seminars)	No projects
Budget Preparation and Coordination (Budget hearings, Fee Fixing gazetting, Budget committee meetings)	
Monitoring and Evaluation of programmes and projects (Inspections, Site meetings)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To implement and coordinate legislative, oversight and representation function

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district level policies and implement them in the context of national policies. These policies are deliberated upon by its Town and 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 level 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 Town and 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 District Assembly Common Fund (DACF) and Internally Generated Funds (IGF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town and Area Councils, local communities and the general public.

The challenges are the inadequate Office accommodation and logistics to the Town and Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, output indicators and projections by which the Builsa South District Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings conducted	Number of General Assembly Meetings held	3	1	3	3	3	3
Executive Committee Meetings conducted	Number of Executive Committee Meetings held	3	1	3	3	3	3
Sub-Committee Meetings conducted	Number of Sub-Committee Meetings held	18	6	18	18	18	18
PRCC Meetings conducted	Number of PRCC Meetings held	3	2	3	3	3	3
Cases of crime reported	Reported cases of crime	4	2	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Justice Delivery and Legal Services (Maintenance of Peace and Security, NACAP implementation, Assembly Members allowance)	No Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The budget programme objectives are:

- i. To provide quality, accessible, and relevant education and training as a contribution to socio-economic development.
- ii. To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right; and
- iii. To improve access to clean, affordable, and safe water and services in an equitable manner.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following departments and units namely: Department of Education, Youth and Sports; Department of Health Services; Environmental Health Unit; Department of Social Welfare & Community Development; and Births & Deaths Registry.

To improve public health and hygiene services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient clinical services and promotion of public health. The programme also makes provision for community care services, child protection, survival and development, gender and mainstreaming and socio-economic and political inclusion of the marginalized and the vulnerable.

The Births and Deaths 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 departments and units involved in the delivery of the program include:

1. Department of Education, Youth and Sports.
2. Department of Health Services.
3. Environmental Health Unit.
4. Department of Social Welfare & Community Development; and
5. Births & Deaths Registry.

The funding sources for the programme include Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund Responsive

Factor Grant and Internally Generated Funds (IGF). The beneficiaries of the program are the district populace. The staff strength that will aid in the discharge of activities under this programme is Five (5).

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- i. To provide quality, accessible, and relevant education and training as a contribution to socio-economic development,
- ii. To develop infrastructural facilities and equipment for basic education and training, and
- iii. To enhance enrolment and retention of learners through continuous support of needy and vulnerable persons and groups.

Budget Sub- Programme Description

The Department of Education, Youth and Sports focuses mainly on basic education. The basic education system comprises of Kindergarten, Primary and Junior High Schools. The department exists to ensure effective and efficient running of all basic schools in the district. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching learning materials are all provided by the Government of Ghana. Basic education is predominantly provided by Government of Ghana operated facilities and few private sector participations mostly in urban areas. The private schools are self-funded, registered by the Ghana Education Service and use the GES curriculum.

The sub-programme entails the following among others.

- a. Monitor and evaluate the performance of Government Policies and Programmes and Donor funded Projects and Programmes.
- b. Maintain an efficient Education Management Information System to meet local and international standards.
- c. Provide guidance in the management of educational institutions and affiliated agencies.
- d. Plan, monitor and evaluate educational policies to enhance quality of educational outcomes.

- e. Enhance the provision of support services to increase equitable access to and quality education delivery in all at all levels of basic education.
- f. Improve teacher deployment and rationalization.
- g. Supervise the conduct of teachers and discipline recalcitrant teachers.
- h. Conducting routine inspections of schools to provide assurance of the maintenance of quality standards; and
- i. Conduct Annual School Census.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource.

The sub-programme would be funded from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant and Internally Generated Funds (IGF). The beneficiaries include the school pupils, Community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate means of transport, fuel for monitoring and supervision, classroom infrastructure & furniture, teaching and learning materials, office space for the directorate, teacher accommodation at deprived communities, trained teachers in rural areas, high school dropout rate especially female students, relatively high teenage pregnancies among school pupils, teacher absenteeism & alcoholism. In addition, socio-economic and community disparities negatively impacts on access, retention and participation of pupils, inadequate cooperation by community members and CSO among others.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Schools at Basic and SHS level	Number of Schools at Basic and SHS Level	116	120	130	130	130	130
Basic and SHS enrolment	Enrolment at Basic and SHS Level	14,297	13,600	15,000	16,500	18,000	19,500
Accessible educational facilities	Educational facilities that are easily accessible to children with PWDs	94	99	119	119	119	119
Schools monitored	Number of schools monitored	119	119	119	119	119	119
DEOC Meetings conducted	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations (Independence Day celebration)	Construction and Completion of 6No. 3-unit Classroom Block at Logvogsa, Gbenaansa, Uwasi Tuperinsa, Pintengsa, Batuisa and Nyambisa
Support for Teachers and Learning Scheme Delivery (Support for needy students, DEOC meeting, My First Day at school)	Renovation of 5No. Primary school block at Chansa, Balerinsa, Guuta, Bachongsa and Jinningsa
Supervision and inspection of Education Delivery (Fuel for Inspection)	Complete the renovation of 3No. 3-Unit classroom block at Balerinsa, Bachongsa and Piisa Classroom block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right.
- ii. To strengthen primary health care activities
- iii. To improve the living and work place conditions of health workers

Budget Sub- Programme Description

The sub-programme would deliver quality primary healthcare service to the people of the district. The sub-programme is to deliver cost effective, efficient, affordable, and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative, and rehabilitative care. Health Centers and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services. The operations of the sub programme include the following among others:

- a. Prevention, detection, and case management of communicable and non-communicable diseases.
- b. Reduce the major causes of maternal and neonatal morbidity and mortality.
- c. Increase awareness and promote healthy lifestyles.
- d. Improve reproductive and adolescent health.
- e. Strengthening surveillance and epidemics preparedness.
- f. Early detection reporting and treatment of all communicable diseases.
- g. Behaviour changes communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA).
- h. Expanded Programme on Immunization (EPI).
- i. CHPS implementation; and
- j. Promotion of regenerative health and nutrition.

The units involved are Disease Control, Public Health, Nutrition, Health Information, Health Promotion, Accounts, Audit, Registry and Stores and Supplies.

The sub-programme is funded from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant and Internally Generated Funds (IGF). The beneficiaries include the Community members, pregnant women, children, Civil Society Organizations, and the Private Sector. The challenges are inadequate means of transport, inadequate critical health workers like midwives & medical doctors, unhealthy lifestyle among the populace, late reporting of ailments at health facilities, bad road networks, teenage pregnancies, inadequate health infrastructure, inadequate drug supply, late payment of NHIS claims, exclusion of critical drugs from the NHIS list for health centers, inadequate cooperation by community members among others.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Supervised deliveries	Proportion of births attended by skilled health personnel	100%	69%	100%	100%	100%	100%
Functional Health Facilities	Number of functional health facilities	22	21	30	30	30	30
HIV testing and counselling services	Number of HIV testing and counselling centres	20	25	30	30	30	30
Standard health services provided	Number of CHPS compound completed and in use	3	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative on HIV AIDS and Malaria (Fuel, Stakeholders Engagements and Food supplements)	Construction and Completion of 6No. CHPS compounds at Kalaasa, Tuedema, Kasiesa, Buteresa, Bachongsa and Nyandema
Internal Management of the Organisation (fuel for monitoring and supervision)	Completion and furnishing of 1No. Medical ward at Fumbisi District Hospital

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To provide overall management and administrative support services to the department's programmes.
- ii. To end all forms of discrimination against women and girls
- iii. To promote the participation of men, women, youth, PWDs, marginalized and vulnerable groups in governance and development processes.

Budget Sub- Programme Description

The sub-programme would advocate for the vulnerable, abused, and distressed persons concerns in communities. Child rights promotion, protection and development, support for PWDs and aged are among the core operational areas of the sub-programme. The sub-programme would mainstream the aged, vulnerable, and excluded in society into the socio-economic development of the district. The sub-programme would continue to promote the welfare of Children, Women, and Persons with Disability and the aged in the department.

The Department of Social Welfare and Community Development performs the functions of juvenile justice administration, supervision and administration of orphanages and children's homes and support to extremely poor households. The department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and penniless. The sub-programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP). The department disseminates government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub-programme would vigorously advocate for women empowerment.

A total of four staff shall execute the programme with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The challenges are inadequate means of transport and other logistics for monitoring, high poverty and illiteracy levels, inadequate capacity of some staff,

inadequate budget for planned activities, poor road networks, no and, or delay in release of funds among others.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Recorded cases of child trafficking and abuse	Total number of recorded cases of child trafficking and abuse	0	0	0	0	0	0
Recorded cases of child trafficking and abuse	Total number of recorded cases of child abuse	5	2	0	0	0	0
Integrated Social Services	Number of social service providers trained on the ISSOP	25	0	25	25	25	25
Integrated Social Services	Number of caseworkers who received training and coaching on Social Welfare Information Management System (SWIMS)	2	2	3	3	3	3
Integrated Social Services	Total number of children benefitting	5	3	5	5	5	5

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	from case management services through social welfare						

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Projects (Provide vocational skills training for PWDs, Build the capacity of PWDs to able to report perpetrators of Gender - Based Violence, create awareness and sensitize PWDs on gender-based violence and its related issues)	No Projects
Child Right Promotion and Protection (Provision for girl child and gender base violence)	
Internal Management of the organisation (Provision for Fuel, Utilities, and meetings/seminars)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To provide overall management and administrative support services to the department's programmes

Budget Sub- Programme Description

This sub-programme seeks to ensure the registration of all occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning. The Births and Deaths Registry seeks to improve its performance through recruiting, training, motivating, retaining, and replacing staff with requisite competencies for effective and efficient service delivery.

A total of one staff shall execute the sub-programme with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The challenges are inadequate means of transport and other logistics for monitoring, as well as poor office conditions.

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Recorded cases of child trafficking and abuse	Total number of recorded cases of child trafficking and abuse	0	0	0	0	0	0
Recorded cases of child trafficking and abuse	Total number of recorded cases of child abuse	5	3	0	0	0	0
Integrated Social Services	Number of social service providers trained on the ISSOP	25	10	25	25	25	25
Integrated Social Services	Number of caseworkers who received training and coaching on Social Welfare Information Management System (SWIMS)	2	0	2	2	2	2
Integrated Social Services	Total number of children benefitting from case management services through social welfare	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (Provision for fuel and utilities)	No projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To improve access to clean, affordable, and safe water and services in an equitable manner.

Budget Sub- Programme Description

The sub-programme focuses on preventive health. It would ensure that the district populace lives in a clean and safe environment. The sub-programme ensures environmental sanitation and effective management of both liquid and solid waste. The sub-programme shall among others carried out the following:

- a. Premises/food hygiene inspections.
- b. Screening of food vendors.
- c. Supervise the construction and maintenance of household toilets.
- d. Ensure proper disposal of waste.
- e. Punish environmental sanitation offenders including prosecution; and
- f. Ensure public sanitation facilities are maintained.

The Environmental Health Unit of the Assembly shall lead this sub-programme execution. A total of ten staff, comprising skilled and unskilled shall execute the programme with funding from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries are community members and governmental agencies. The challenges are inadequate means of transport, political interference in enforcing sanitation bye laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation, inadequate tools & materials for cleaning, etc.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean up exercises conducted	Number of clean up exercises	12	0	12	12	12	12
Sanitary offenders prosecuted	Number of sanitary offenders prosecuted	0	0	15	15	15	15
Food vendors medically screened and Licensed	Number of food vendors/bar operators medically screened and licensed	169	10	190	210	230	250

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and Consumables (Provision for Maintenance of Public Sanitary Facilities, Complete the procurement of sanitary tools and equipment	Construction 1No. Urinal at Fumbisi Market
Environmental and Sanitation Management (Contract Cleaning Charges/Pauper Burial, Organize Medical screening for food vendors, Provision for Sanitation Charges)	Completion of 2No. Ultra-Modern and Water Closet Toilet, Construction of 6-Unit bathroom, Construction and mechanization on 1No. Borehole at Fumbisi market
	Renovation and Furnishing of Meat Shop at Yabapeling-Fumbisi

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The budget programme objectives are:

- i. To foster proper utilization of land through planning and controlled developments.
- ii. To provide accessible and affordable infrastructure; and
- iii. To improve roads status and connectivity in the district.

Budget Programme Description

The main departments tasked with the responsibility of delivering the programme are Physical Planning and Works Departments. The Physical and Spatial Planning sub-programme seeks to advise the 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 Works Department assist the Assembly to formulate policies on works within the framework of national policies and build capacity in the district to provide quality road transport systems for the safe mobility of goods and people.

A total of 5 staffs shall implement this programme. The programme is implemented with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund (DACF), and Internally Generated Funds of the Assembly. The beneficiaries of the program are the district populace.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To ensure proper physical and settlement planning at all levels in the district.
- ii. To foster proper utilization of land through planning and controlled developments;
and
- iii. To provide and maintain plans for property boundaries in support of land registration and secure land tenure.

Budget Sub- Programme Description

The sub-programme ensures the beautification, orderliness of human settlement of the towns and communities in the district. Controlling physical development and issuance of building permits is the core function of the sub-programme. The sub-programme would ensure that the district populace is educated on the need to develop orderly and abide by all safety precautions. The completion of the street naming and property addressing system as well as developing base maps shall form the priority focus of the sub-programme. One staff shall deliver the sub-programme.

The sub programme would be funded from Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries are community members, traditional authorities, zonal councils, safety officers and other government agencies. The challenges are inadequate staff, logistics for field work, funds and lack of cooperation by some stakeholders, etc.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SPC Meetings conducted	Number of SPC Meetings held	12	10	12	12	12	12
TSC Meetings conducted	Number of TSC Meetings held	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Property Valuation exercise, Purchase of Auto photos for fast growing settlements, Develop new Planning Schemes for Fast growing Settlements)	Provision for proper Acquisition of Land
Land Use and Spatial Planning (Preparation of Thematic Maps, Organize sensitization programmes for landowners and key stake holders)	
Internal Management of the organisation (Organized 12No. SPC and STC meetings)	

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

Budget Sub-Programme Objective

- i. To facilitate sustainable and resilient infrastructure development,
- ii. To effectively supervise and monitor infrastructure development in the district, and
- iii. To provide accessible and affordable infrastructure.

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 the district populace. Under this sub-programme inspection, supervision and monitoring of physical and infrastructure activities within the district are undertaken. The sub-program operations include:

- a. Facilitating the implementation of policies on works and report to the Assembly.
- b. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- c. Facilitating the construction, repair and maintenance of public buildings.
- d. Assisting in the inspection of projects undertaken by the Assembly with relevant Departments of the Assembly; and
- e. Provide technical and engineering assistance on works undertaken by the Assembly

The works department shall deliver the sub-programme with a staff strength of four. The sub-programme would be funded from Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the community members and other relevant departments/agencies.

The challenges are inadequate staff, means of transport, unfriendly land tenure systems, poor road network, poor maintenance of water facilities and bad nature of soils among others.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Boreholes drilled	Number of boreholes drilled or provided	10	33	15	15	15	15
Markets renovated and constructed	Number of markets renovated and constructed	0	1	1	1	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Provision for maintenance and repairs of office equipment, stationery, and repairs of office accommodation)	Completion of 292-Seater Community Center at Logmiisa Fumbisi
Supervision and Regulation of infrastructural Development (Provision for Supervision and inspections)	Construction and Furnishing of Youth Resource Centre at Fumbisi
Procurement of Office Equipment and Logistics (Procurement of Furniture and furnishing of DCD's bungalow at Baasa)	Construction and Furnishing of Magistrate Court at Fumbisi
	Construction and Drilling of 10No. Boreholes District wide
	Rehabilitation of 2No. Feeder road at Luisa-Suik and Donninga Nayansa
	Drilling 10 No. Boreholes across the district
	Sitting and Drilling and Mechanisation of 1No. Borehole Fitted with Hand pump at Fumbisi

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To improve roads status and connectivity in the district.
- ii. To improve access to all areas of the district; and
- iii. To increase road networks and ease business operations

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and implement development programmes to enhance transport through improved road network and developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the district populace. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all roads related activities in the district are undertaken.

The sub-programme would be funded from Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries of the program include the district populace.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Pedestrian safety sensitizations	Number of sensitizations	2	1	1	2	2	2
Road network in good condition	Percentage of road network in good condition	65%	55%%	70%	80%	90%	100%
Trunk road	Length of trunk road network	38km	38km	38km	38km	38km	38km

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication (Sensitization of the general Public on pedestrian safety)	Construction and Completion of 3No. 1.8m Diameter Pipe Culvert at Nyambisa, Baasa Chiok and Naadema Suik

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The budget programme objectives are:

- i. To create wealth for the people of Builsa South through a competitive business enterprise, value addition and co-operatives by providing enabling environment for their establishment and growth.
- ii. To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector; and
- iii. To promote manpower development, employment creation and enterprise competitiveness.

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the people in the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels. It also assists in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance transport through improved road network.

The programme is being delivered by the departments of Agriculture and Trade and Industry. The programme is being funded through the Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- i. To promote manpower development, employment creation and enterprise competitiveness
- ii. To stimulate industrial growth through value addition and create an enabling environment for investment
- iii. To increase the number of tourist arrivals and earnings from tourism

Budget Sub- Programme Description

The Department of Trade and Industry would deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the implementation of policies on trade and industries. It also takes actions to reduce poverty by providing technical and business skills and assisting low-income people to access capital and bank services and the creation of new jobs.

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

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

Officers of Trade and Industry Department are tasked with the responsibility of managing this sub-programme with funding from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF) which would inure to the benefit of the youth, SME's

and the general public. The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship, and inadequate funding among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Advisory and Extension Services carried out	Advisory and Extension Services	658	330	670	700	730	760
General information provided	Provision of general information	467	234	480	500	520	540
MSE facilitated access to Business Support Services	Facilitating MSE access to Business Support Services	990	490	1,000	1,100	1,200	1,300
MSEs facilitated to access credit	Number of MSEs facilitated to access credit	35	12	30	40	50	60
Unemployed youth benefiting from skills, apprenticeship, and entrepreneurial training	Proportion of unemployed youth benefiting from skills, apprenticeship and entrepreneurial training	40	50	150	180	200	220

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Provision for monitoring and supervision)	Construction and Fencing of Animal Market with 3No. Offices, a Kraal, a Veterinary Bay, 1No. 2-Seater KVIP Toilet, 1No. 2-Unit Urinal at Fumbisi, 2No. Market Sheds, and Renovation of 1No. 10-Unit market stalls at Kanjarga
Development and Promotion of Tourism Potentials (Create awareness of the importance of tourism and culture for development and creative arts)	
Promotion and transfer of appropriate Technology (Identify 50No. BDS and training needs of MSMEs and Associations, Organize a two-day Entrepreneurial training for 200 youth in business, Train and support 1000 Women District wide on Groundnuts, Shea butter Rice and dawadawa processing)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To increase crop production for enhanced food security and wealthy creation.
- ii. To increase agricultural extension coverage for enhanced food security and wealthy creation; and
- iii. To increase livestock productivity and production.

Budget Sub- Programme Description

The sub-programme will monitor and evaluate the agricultural sector with emphasis on crops, livestock, tree plantations and management of water for dry season farming. It will also disseminate technological packages to assist farmers to stay abreast with good farming practices and introduce new and improved seed/planting material/breeding stock (high yielding, short duration, disease, and pest resistant and nutrient-fortified) to increase productivity in the district.

The operational areas of the sub-programme are:

- a. Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- b. Facilitate private sector involvement in agriculture i.e., agro - processing, storage and marketing.
- c. Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- d. Promote the production and productivity of roots and tuber crops; and
- e. Promote all year-round farming. Construction/rehabilitation of dams and dug outs

The Department of Agriculture with the staff strength of Nineteen (19) would deliver the sub-programme. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The sub-programme would be funded from Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), poor rain fall pattern, poor soil fertility due to erosion and continuous cropping, Low level of agricultural

mechanization, high cost of agricultural machinery and equipment, high post-harvest losses due to inadequate and good storage facilities, bad land tenure system, and high mortality rate of guinea cheeks.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Total output of agricultural production	Total output of agricultural production - Staples (Mt)	36,625	-	42,000	44,000	46,000	48,000
Total output of agricultural production	Total output of agricultural production - Livestock and poultry (Count)	129,983	119,324	131,000	132,000	133,000	134,000
Cultivated area	Area under cultivation of selected crops (Hectares)	26,488	-	30,000	32,000	34,000	36,000
New industries established	Number of new industries established	0	0	1	1	1	1
New jobs created	Number of new jobs created	491	67	600	800	1000	1,200
Outlets and sales points of agro-inputs	Percentage change in number of outlets and sales points of agro-inputs	15%	15%	20%	25%	30%	35%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official /National Celebrations (Organize and celebrate District Farmers Day)	Rehabilitation of 2No. Small earth dam at Donninga- Delogsa, Pintengsa and Uwasi
Internal Management of the Organisation (Provision for fuel)	
Extension Services (Support 400 vulnerable Farmers with basic farm tools)	
Information, Education and Communication (Sensitization on climate smart agriculture and the benefits of adopting CSA, sustainable agricultural land management and sustainable natural resource management)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The budget programme objectives are:

- i. To promote sustainable use of environment and natural resources; and
- ii. To reduce vulnerability to climate-related events and disasters; and
- iii. To maintain and beautify the environment

Budget Programme Description

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

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

The staff from NADMO and Forestry Services Division is undertaking the programme with funding from Government of Ghana (GoG) transfers, District Assembly Common Fund and Internally Generated Funds of the Assembly and development partners. The beneficiaries of the program include the district populace.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To reduce vulnerability to climate-related events and disasters.
- ii. To mitigate and ensure disaster preparedness against disasters in the district; and

Budget Sub- Programme Description

Disaster may occur but it is the obligation of the District Assembly to put in place strategies to manage the effects of disasters when it occurs. The sub-programme focusses on educating the public about the dangers of disasters and the management of natural disasters. The sub-programme would rehabilitate public institutions affected by disasters immediately to enable the public to continue to have access to service being rendered by the institutions. The sub-programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring and educate the public on the effects of bush burning and deforestation. The Disaster Prevention and Management Department would deliver the programme with a total staff of three (3) and funds from Government of Ghana (GoG) transfer, District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The challenges are inadequate logistics, inadequate means of transport, poor climatic conditions, relatively strong rainstorms, weak structures/housing and inadequate and delay in the release of funds.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities affected by disaster	Number of communities affected by disaster	25	5	5	5	5	5
Disaster preparedness plan prepared and submitted	Number of disaster preparedness plan prepared and submitted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management (Disaster Provision for response/emergencies)	No Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To promote sustainable use of environment and natural resources.
- ii. To provide universal access to safe, accessible, and green public spaces; and
- iii. To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Budget Sub- Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants, and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate, and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land water management, biodiversity conservation, and the future sustainability of industries. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The funding for the sub-programme is from Central Government transfers and District Assembly Common Fund. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Degraded forest lands rehabilitated/ restored	Hectares of degraded forest lands rehabilitated/ restored	97.64ha	70ha	80.0ha	80.0ha	80.0ha	80.0ha
Community woodlots	Hectares of community woodlots	15.63ha	8.0ha	10.0ha	10.0ha	10.0ha	10.0ha
Seedlings planted	Number of seedlings planted	34,030	86,658	80,000	80,000	80,000	80,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices)	No projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Bulisa South District Assembly

Funding Source: SOCO

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Completion of 292-Seater Community Center at Logmitisa Fumbisi	216,000.00	0.0%	216,000.00	0.00	216,000.00	216,000.00	216,000.00	0.00	0.00
2		Renovation and Furnishing of Meat Shop at Yabapeling-Fumbisi	310,915.00	0.0%	310,915.00	0.00	310,915.00	310,915.00	310,915.00	0.00	0.00
3		Renovation, Expansion and furnishing of 3No. CHPS Compounds at Kasiesea, Buteresa, Tuedema, Gobsa and Bachongsa	3,246,681	0.0%	3,246,681	0.00	3,246,681	3,246,681	3,246,681	0.00	0.00
4		Completion of 1No. Water Closet Toilet and Construction of	789,183.4	0.0%	789,183.4	0.00	789,183.4	789,183.4	789,183.4	0.00	0.00

		6No. Urinal at Fumbisi Market																	
		Sitting and Drilling and Mechanisation of 1No. Borehole Fitted with Handpump at Fumbisi	78,000.00	0.0%	78,000.00	0.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00	0.00	0.00	0.00				
5		Complete the construction of 2No. 1.8m Diameter Pipe Culvert Baasa Chok and Naadema Suik	1,084,840.20	0.0%	1,084,840.20	0.00	1,084,840.20	1,084,840.20	1,084,840.20	1,084,840.20	1,084,840.20	0.00	0.00	0.00	0.00				
6		Complete the Construction of 3No. 3-Unit Classroom Blocks at Uwasi Tuperinsa, Pintengsa and Batuisa	2,088,752.23	0.0%	2,088,752.23	0.00	2,088,752.23	2,088,752.23	2,088,752.23	2,088,752.23	2,088,752.23	0.00	0.00	0.00	0.00				
7																			
8		Construction of 2No. 3-Unit Classroom Block with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 60No. Wooden Dual Desks, 12No. Chairs and 5No. Tables for	1,986,531.40	90%	1,986,531.40	1,383,002.40	603,529.00	603,529.00	603,529.00	603,529.00	603,529.00	0.00	0.00	0.00	0.00				

	Teachers at Gbedema-Gbenaasa and Logvosa																		
	Construction and Fencing of Animal Market with 3No. Offices, a Kraal, a Veterinary Bay, 1No. 2-Seater KVIP Toilet, 1No. 2-Unit Urinal at Fumbisi, 2No. Market Sheds, and Renovation of 1No. 10-Unit market stalls at Kanjarga	515,000.00	100%	515,000.00	449,337.50	65,662.50	65,662.50	65,662.50	65,662.50	65,662.50	65,662.50	0.00	0.00						
9	Siting and Drilling of 23No. Boreholes fitted with handpump at selected communities	855,000.00	100%	855,000.00	807,880.00	47,120.00	47,120.00	47,120.00	47,120.00	47,120.00	0.00	0.00							
10	Construction of 1No. 1.8m Diameter Pipe Culvert on Bachongsa-Nyambisa Road	433,689.20		433,689.20	40,000.00	393,689.20	393,689.20	393,689.20	393,689.20	0.00	0.00								
11																			

MMDA: Bulisa South District Assembly

Funding Source: GPSNP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Rehabilitation of 1no. Small earth dam at Pintengsa	693,748.34	40.0%	693,748.34	0.00	693,748.34	693,748.34	693,748.34	0.00	0.00
2		Rehabilitation of Doninga-Banyansa Feeder Road (4.0km)	306,878.84	30%	306,878.84	0.00	306,878.84	306,878.84	306,878.84	0.00	0.00

Funding Source: DPAT

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Complete the construction of 1No. CHPS Compound at Nyandema	416,877.00	30.0%	296,348.10	120,528.90	296,348.10	296,348.10	296,348.10	0.00	0.00

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

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction and Furnishing of Youth Resource Centre at Fumbisi	Construction and Furnishing of Youth Resource Centre at Fumbisi	SOCO	850,000.00	Concept Note
2.	Construction and Furnishing of Magistrate Court at Fumbisi	Construction and Furnishing of Magistrate Court at Fumbisi	SOCO	900,000.00	Concept Note
3.	Completion and furnishing of 1No.3-Unit Classroom Block at Nyambisa	Completion and furnishing of 1No.3-Unit Classroom Block at Nyambisa	SOCO	1,000,000.00	Concept Note
4.	Completion and furnishing of CHPS compound Kalaasa	Completion and furnishing of CHPS compound Kalaasa	SOCO	800,000.00	Concept Note
5.	Construction of 2No. Semi-Detached Quarters for Teachers at Fumbisi	Construction of 2No. Semi-Detached Quarters for Teachers at Fumbisi	DACF-RFG	1,400,000.00	Concept Note
6.	Construction and Drilling of 10No. Boreholes District wide	Construction and Drilling of 10No. Boreholes District wide	MPCF	500,000.00	Concept Note
7.	Rehabilitation of Luisa-Suik Feeder Road	Rehabilitation of Luisa-Suik Feeder Road	GPSNP	476,469.78	Concept Note
8	Rehabilitation of 1no. Small earth dam at Donniga- Delogsa	Rehabilitation of 1no. Small earth dam at Donniga- Delogsa	GPSNP	1,077,407.01	Concept Note
9.	Rehabilitation of 1no. Small earth dam at Uwasi	Rehabilitation of 1no. Small earth dam at Uwasi	GPSNP	697,869.05	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,558,425		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	28,536,143	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	166,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,637,553		
140801 9.a facil sust & resil inf dev in develpn cties	0	4,931,998		
150502 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	580,163		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,554,024		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	326,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	1,199,598		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	41,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	162,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,923,781		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,383,029		
560302 16.9 prvd legal identity for all, including bth registration	0	3,000		
640101 Improve human capital development and management	0	61,571		
Grand Total ¢	28,536,143	28,536,143	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
372 02 00 001 29					
Finance, ,		28,536,143.44	0.00	0.00	0.00
Objective 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 Rates on Property					
Development Levy		14,364.95	0.00	0.00	0.00
1412022	Property Rate	14,364.95	0.00	0.00	0.00
Output 0002 Land and Royalties					
Development Levy		7,312.28	0.00	0.00	0.00
1412004	Development and Building Permit Forms	593.49	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,437.07	0.00	0.00	0.00
1412013	Development Fee (State Lands)	1,766.20	0.00	0.00	0.00
1412032	Building Processing Charge	515.52	0.00	0.00	0.00
Output 0003 Licenses and Permits					
Official Liquidation Fees		80,126.78	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,650.61	0.00	0.00	0.00
1422002	Herbalist License	1,298.03	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,943.82	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,629.74	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,979.13	0.00	0.00	0.00
1422011	Artisans	1,370.17	0.00	0.00	0.00
1422012	Kiosk License	1,979.13	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,826.89	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,666.64	0.00	0.00	0.00
1422015	Service/Filling Stations	4,318.83	0.00	0.00	0.00
1422016	Lottery Business	1,522.41	0.00	0.00	0.00
1422017	Hotel Services	3,437.44	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,634.59	0.00	0.00	0.00
1422019	Timber Products	2,307.65	0.00	0.00	0.00
1422024	Private Education Int.	1,674.65	0.00	0.00	0.00
1422030	Entertainment Services	160.25	0.00	0.00	0.00
1422031	Wheel Trucks	160.25	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	144.23	0.00	0.00	0.00
1422042	Second Hand Clothing	11,970.97	0.00	0.00	0.00
1422044	Financial Institutions	3,998.33	0.00	0.00	0.00
1422049	Fitters	1,330.10	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,682.66	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,850.93	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,991.90	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	16,209.65	0.00	0.00	0.00
1423527	Tender Documents	2,387.78	0.00	0.00	0.00
Output 0004 Rent Income					
Development Levy		7,222.10	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,244.30	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1415038 Rental of Facilities	5,977.80	0.00	0.00	0.00
Official Liquidation Fees	13,277.90	0.00	0.00	0.00
1422033 Stores	13,277.90	0.00	0.00	0.00
<i>Output</i> 0005 Fines, Penalties and Forfeits				
General Negligence Related Fines	3,596.58	0.00	0.00	0.00
1430006 Slaughter Fines	1,532.74	0.00	0.00	0.00
1430007 Lorry Park Fines	955.36	0.00	0.00	0.00
1430028 Building Without Permit Fines	881.39	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	227.09	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
Official Liquidation Fees	100,510.33	0.00	0.00	0.00
1423001 Markets Tolls	42,365.10	0.00	0.00	0.00
1423002 Livestock / Kraals	22,273.09	0.00	0.00	0.00
1423010 Export of Commodities	32,223.61	0.00	0.00	0.00
1423013 Refuse Collection	552.78	0.00	0.00	0.00
1423018 Loading Fees	3,095.75	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Official Liquidation Fees	10,000.00	0.00	0.00	0.00
1423532 Tractor Services	10,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
China	17,265,745.55	0.00	0.00	0.00
1311018 World Bank	17,230,745.55	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	11,032,986.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,558,425.37	0.00	0.00	0.00
1331002 DACF - Assembly	2,676,642.50	0.00	0.00	0.00
1331003 DACF - MP	1,958,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,696,348.10	0.00	0.00	0.00
Grand Total	28,536,143.44	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	28,536,143	28,536,143	4,558,425
Management and Administration	0	0	0	5,446,603	5,446,603	2,573,479
	0	0	0	2,588,979	2,588,979	2,573,479
	0	0	0	172,911	172,911	
	0	0	0	46,000	46,000	
	0	0	0	1,672,143	1,672,143	
	0	0	0	925,000	925,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	12,118,132	12,118,132	391,822
	0	0	0	419,822	419,822	391,822
	0	0	0	59,500	59,500	
	0	0	0	992,500	992,500	
	0	0	0	464,000	464,000	
	0	0	0	262,000	262,000	
	0	0	0	35,000	35,000	
	0	0	0	8,188,962	8,188,962	
	0	0	0	1,696,348	1,696,348	
Infrastructure Delivery and Management	0	0	0	5,412,758	5,412,758	318,760
	0	0	0	351,760	351,760	318,760
	0	0	0	2,000	2,000	
	0	0	0	500,000	500,000	
	0	0	0	156,000	156,000	
	0	0	0	4,402,998	4,402,998	
Economic Development	0	0	0	4,408,552	4,408,552	1,274,365
	0	0	0	1,299,365	1,299,365	1,274,365
	0	0	0	2,000	2,000	
	0	0	0	420,000	420,000	
	0	0	0	82,500	82,500	
	0	0	0	2,604,687	2,604,687	
Environmental and Sanitation Management	0	0	0	1,150,098	1,150,098	
	0	0	0	1,000	1,000	
	0	0	0	40,000	40,000	
	0	0	0	1,109,098	1,109,098	
Grand Total	0	0	0	28,536,143	28,536,143	4,558,425

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	28,536,143	28,536,143	4,558,425
Management and Administration	0	0	0	5,446,603	5,446,603	2,573,479
SP1.1: General Administration	0	0	0	4,097,168	4,097,168	1,806,765
21 Compensation of employees [GFS]	0	0	0	1,806,765	1,806,765	1,806,765
211 Child Education Grant (Foreign Mission)	0	0	0	1,806,765	1,806,765	1,806,765
21110 Established Post	0	0	0	1,806,765	1,806,765	1,806,765
22 Use of goods and services	0	0	0	2,168,403	2,168,403	
221 Vehicle Registration	0	0	0	2,168,403	2,168,403	
22101 Value Books	0	0	0	295,911	295,911	
22102 Utilities	0	0	0	49,493	49,493	
22105 Vehicle Registration	0	0	0	935,000	935,000	
22106 Maintenance of Office Equipment	0	0	0	170,000	170,000	
22107 Training, Seminar and Conference Cost	0	0	0	516,000	516,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	142,000	142,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	24,000	24,000	
273 Employer Social Benefits in Cash	0	0	0	24,000	24,000	
27311 Employer Social Benefits in Cash	0	0	0	24,000	24,000	
28 Other expense	0	0	0	48,000	48,000	
282 Dividend Paid By SOEs	0	0	0	48,000	48,000	
28210 Dividend Paid By SOEs	0	0	0	48,000	48,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31121 Transport equipment	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	308,352	308,352	141,852
21 Compensation of employees [GFS]	0	0	0	141,852	141,852	141,852
211 Child Education Grant (Foreign Mission)	0	0	0	141,852	141,852	141,852
21110 Established Post	0	0	0	141,852	141,852	141,852
22 Use of goods and services	0	0	0	166,500	166,500	
221 Vehicle Registration	0	0	0	166,500	166,500	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	27,500	27,500	
22107 Training, Seminar and Conference Cost	0	0	0	51,500	51,500	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22111 Medical Claims- Medicines	0	0	0	7,500	7,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	799,191	799,191	540,191
21 Compensation of employees [GFS]	0	0	0	540,191	540,191	540,191
211 Child Education Grant (Foreign Mission)	0	0	0	540,191	540,191	540,191
21110 Established Post	0	0	0	540,191	540,191	540,191
22 Use of goods and services	0	0	0	259,000	259,000	
221 Vehicle Registration	0	0	0	259,000	259,000	
22107 Training, Seminar and Conference Cost	0	0	0	259,000	259,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	95,650	95,650	
22 Use of goods and services	0	0	0	95,650	95,650	
221 Vehicle Registration	0	0	0	95,650	95,650	
22105 Vehicle Registration	0	0	0	31,000	31,000	
22106 Maintenance of Office Equipment	0	0	0	14,650	14,650	
22109 Special Services	0	0	0	50,000	50,000	
SP1.5: Human Resource Management	0	0	0	146,241	146,241	84,670
21 Compensation of employees [GFS]	0	0	0	84,670	84,670	84,670
211 Child Education Grant (Foreign Mission)	0	0	0	84,670	84,670	84,670
21110 Established Post	0	0	0	84,670	84,670	84,670
22 Use of goods and services	0	0	0	61,571	61,571	
221 Vehicle Registration	0	0	0	61,571	61,571	
22101 Value Books	0	0	0	44,571	44,571	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
Social Services Delivery	0	0	0	12,118,132	12,118,132	391,822
SP2.1 Education, youth & Sports Services	0	0	0	5,923,781	5,923,781	
22 Use of goods and services	0	0	0	256,500	256,500	
221 Vehicle Registration	0	0	0	256,500	256,500	
22101 Value Books	0	0	0	185,500	185,500	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	375,000	375,000	
282 Dividend Paid By SOEs	0	0	0	375,000	375,000	
28210 Dividend Paid By SOEs	0	0	0	375,000	375,000	
31 Non Financial Assets	0	0	0	5,292,281	5,292,281	
311 WIP - Laboratories	0	0	0	5,292,281	5,292,281	
31111 Hostels	0	0	0	1,400,000	1,400,000	
31112 WIP - Laboratories	0	0	0	3,892,281	3,892,281	
SP2.2 Public Health Services and Management	0	0	0	5,383,029	5,383,029	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	5,343,029	5,343,029	
311 WIP - Laboratories	0	0	0	5,343,029	5,343,029	
31112 WIP - Laboratories	0	0	0	5,343,029	5,343,029	
SP2.3 Social Welfare and Community Development	0	0	0	717,822	717,822	391,822
21 Compensation of employees [GFS]	0	0	0	391,822	391,822	391,822
211 Child Education Grant (Foreign Mission)	0	0	0	391,822	391,822	391,822
21110 Established Post	0	0	0	391,822	391,822	391,822

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,200	120,200	
221 Vehicle Registration	0	0	0	120,200	120,200	
22101 Value Books	0	0	0	26,000	26,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,200	75,200	
22109 Special Services	0	0	0	7,000	7,000	
27 Social benefits [GFS]	0	0	0	49,800	49,800	
273 Employer Social Benefits in Cash	0	0	0	49,800	49,800	
27311 Employer Social Benefits in Cash	0	0	0	49,800	49,800	
28 Other expense	0	0	0	156,000	156,000	
282 Dividend Paid By SOEs	0	0	0	156,000	156,000	
28210 Dividend Paid By SOEs	0	0	0	156,000	156,000	
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	
22 Use of goods and services	0	0	0	3,000	3,000	
221 Vehicle Registration	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	90,500	90,500	
22 Use of goods and services	0	0	0	40,500	40,500	
221 Vehicle Registration	0	0	0	40,500	40,500	
22103 General Cleaning	0	0	0	19,500	19,500	
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
Infrastructure Delivery and Management	0	0	0	5,412,758	5,412,758	318,760
SP3.1 Physical and Spatial Planning Development	0	0	0	228,872	228,872	66,872
21 Compensation of employees [GFS]	0	0	0	66,872	66,872	66,872
211 Child Education Grant (Foreign Mission)	0	0	0	66,872	66,872	66,872
21110 Established Post	0	0	0	66,872	66,872	66,872
22 Use of goods and services	0	0	0	62,000	62,000	
221 Vehicle Registration	0	0	0	62,000	62,000	
22101 Value Books	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	80,000	80,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	80,000	80,000	
31411 Land	0	0	0	80,000	80,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,183,886	5,183,886	251,888

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	251,888	251,888	251,888
211 Child Education Grant (Foreign Mission)	0	0	0	251,888	251,888	251,888
21110 Established Post	0	0	0	251,888	251,888	251,888
22 Use of goods and services	0	0	0	79,000	79,000	
221 Vehicle Registration	0	0	0	79,000	79,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	4,852,998	4,852,998	
311 WIP - Laboratories	0	0	0	4,852,998	4,852,998	
31112 WIP - Laboratories	0	0	0	1,966,000	1,966,000	
31113 Perimeter Protection/ Fence	0	0	0	2,261,878	2,261,878	
31131 Fuel Tanks	0	0	0	625,120	625,120	
Economic Development	0	0	0	4,408,552	4,408,552	1,274,365
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,727,635	1,727,635	1,147,472
21 Compensation of employees [GFS]	0	0	0	1,147,472	1,147,472	1,147,472
211 Child Education Grant (Foreign Mission)	0	0	0	1,147,472	1,147,472	1,147,472
21110 Established Post	0	0	0	1,147,472	1,147,472	1,147,472
22 Use of goods and services	0	0	0	394,500	394,500	
221 Vehicle Registration	0	0	0	394,500	394,500	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	354,500	354,500	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	65,663	65,663	
311 WIP - Laboratories	0	0	0	65,663	65,663	
31113 Perimeter Protection/ Fence	0	0	0	65,663	65,663	
SP4.2 Agricultural Services and Management	0	0	0	2,680,917	2,680,917	126,893
21 Compensation of employees [GFS]	0	0	0	126,893	126,893	126,893
211 Child Education Grant (Foreign Mission)	0	0	0	126,893	126,893	126,893
21110 Established Post	0	0	0	126,893	126,893	126,893
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	2,469,024	2,469,024	
311 WIP - Laboratories	0	0	0	2,469,024	2,469,024	
31131 Fuel Tanks	0	0	0	2,469,024	2,469,024	
Environmental and Sanitation Management	0	0	0	1,150,098	1,150,098	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	41,000	41,000	
22 Use of goods and services	0	0	0	41,000	41,000	
221 Vehicle Registration	0	0	0	41,000	41,000	
22105 Vehicle Registration	0	0	0	33,500	33,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,500	
SP5.2 Natural Resource Conservation and Management	0	0	0	1,109,098	1,109,098	
31 Non Financial Assets	0	0	0	1,109,098	1,109,098	
311 WIP - Laboratories	0	0	0	1,109,098	1,109,098	
31112 WIP - Laboratories	0	0	0	310,915	310,915	
31113 Perimeter Protection/ Fence	0	0	0	798,183	798,183	
Grand Total	0	0	0	28,536,143	28,536,143	4,558,425

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Bulsa South District/Fumbisi	4,558,425	3,094,643	1,380,000	9,033,088	0	187,411	50,000	237,411	0	0	0	0	1,121,571	17,882,094	19,003,665	28,536,143
Management and Administration	2,573,479	1,863,643	50,000	4,307,121	0	172,911	0	172,911	0	0	0	0	966,571	0	966,571	5,446,803
Central Administration	2,421,936	1,557,143	50,000	4,029,078	0	110,411	0	110,411	0	0	0	0	920,000	0	920,000	5,059,489
Administration (Assembly Office)	2,421,936	1,557,143	50,000	4,029,078	0	110,411	0	110,411	0	0	0	0	920,000	0	920,000	5,059,489
Finance	0	101,000	0	101,000	0	60,500	0	60,500	0	0	0	0	5,000	0	5,000	166,500
	0	101,000	0	101,000	0	60,500	0	60,500	0	0	0	0	5,000	0	5,000	166,500
Birth and Death	66,872	0	0	66,872	0	0	0	0	0	0	0	0	0	0	0	66,872
	66,872	0	0	66,872	0	0	0	0	0	0	0	0	0	0	0	66,872
Human Resource	84,670	18,000	0	102,670	0	2,000	0	2,000	0	0	0	0	41,571	0	41,571	146,241
	84,670	18,000	0	102,670	0	2,000	0	2,000	0	0	0	0	41,571	0	41,571	146,241
Human Resource	84,670	18,000	0	102,670	0	2,000	0	2,000	0	0	0	0	41,571	0	41,571	146,241
Human Resource	84,670	18,000	0	102,670	0	2,000	0	2,000	0	0	0	0	41,571	0	41,571	146,241
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	391,822	734,500	750,000	1,876,322	0	9,500	50,000	59,500	0	0	0	0	35,000	9,885,310	9,920,310	12,118,132
Education, Youth and Sports	0	629,500	750,000	1,379,500	0	2,000	0	2,000	0	0	0	0	0	4,542,281	4,542,281	5,923,781
	0	629,500	750,000	1,379,500	0	2,000	0	2,000	0	0	0	0	0	4,542,281	4,542,281	5,923,781
Office of Departmental Head	0	629,500	750,000	1,379,500	0	2,000	0	2,000	0	0	0	0	0	4,542,281	4,542,281	5,923,781
Health	0	75,000	0	75,000	0	5,500	50,000	55,500	0	0	0	0	0	5,343,029	5,343,029	5,473,529
	0	75,000	0	75,000	0	5,500	50,000	55,500	0	0	0	0	0	5,343,029	5,343,029	5,473,529
Office of District Medical Officer of Health	0	39,000	0	39,000	0	1,000	0	1,000	0	0	0	0	0	5,343,029	5,343,029	5,383,029
	0	39,000	0	39,000	0	1,000	0	1,000	0	0	0	0	0	5,343,029	5,343,029	5,383,029
Environmental Health Unit	0	36,000	0	36,000	0	4,500	50,000	54,500	0	0	0	0	0	0	0	90,500
	0	36,000	0	36,000	0	4,500	50,000	54,500	0	0	0	0	0	0	0	90,500
Social Welfare & Community Development	391,822	28,000	0	419,822	0	1,000	0	1,000	0	0	0	0	35,000	0	35,000	717,822
	391,822	28,000	0	419,822	0	1,000	0	1,000	0	0	0	0	35,000	0	35,000	717,822
Office of Departmental Head	391,822	28,000	0	419,822	0	1,000	0	1,000	0	0	0	0	35,000	0	35,000	717,822
Birth and Death	0	2,000	0	2,000	0	1,000	0	1,000	0	0	0	0	0	0	0	3,000
	0	2,000	0	2,000	0	1,000	0	1,000	0	0	0	0	0	0	0	3,000
Birth and Death	0	2,000	0	2,000	0	1,000	0	1,000	0	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	318,760	109,000	580,000	1,007,760	0	2,000	0	2,000	0	0	0	0	50,000	4,352,998	4,402,998	5,412,758
Physical Planning	66,872	81,000	80,000	227,872	0	1,000	0	1,000	0	0	0	0	0	0	0	228,872
	66,872	81,000	80,000	227,872	0	1,000	0	1,000	0	0	0	0	0	0	0	228,872
Office of Departmental Head	66,872	81,000	80,000	227,872	0	1,000	0	1,000	0	0	0	0	0	0	0	228,872
Works	251,888	28,000	500,000	779,888	0	1,000	0	1,000	0	0	0	0	50,000	4,352,998	4,402,998	5,183,886
	251,888	28,000	500,000	779,888	0	1,000	0	1,000	0	0	0	0	50,000	4,352,998	4,402,998	5,183,886
Office of Departmental Head	0	28,000	500,000	528,000	0	1,000	0	1,000	0	0	0	0	50,000	4,352,998	4,402,998	4,931,998
	0	28,000	500,000	528,000	0	1,000	0	1,000	0	0	0	0	50,000	4,352,998	4,402,998	4,931,998
Office of Departmental Head	0	28,000	500,000	528,000	0	1,000	0	1,000	0	0	0	0	50,000	4,352,998	4,402,998	4,931,998

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	251,888	0	0	251,888	0	0	0	0	0	0	0	0	0	0	251,888
Economic Development	1,274,365	527,500	0	1,801,865	0	2,000	0	2,000	0	0	0	70,000	2,534,687	2,604,687	4,408,552
Agriculture	1,274,365	84,000	0	1,358,365	0	1,000	0	1,000	0	0	0	0	2,469,024	2,469,024	3,828,389
	1,274,365	84,000	0	1,358,365	0	1,000	0	1,000	0	0	0	0	2,469,024	2,469,024	3,828,389
Trade, Industry and Tourism	0	443,500	0	443,500	0	1,000	0	1,000	0	0	0	70,000	65,663	135,663	580,163
Office of Departmental Head	0	443,500	0	443,500	0	1,000	0	1,000	0	0	0	70,000	65,663	135,663	580,163
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	1,109,098	1,109,098	1,150,098
Health	0	0	0	0	0	0	0	0	0	0	0	0	1,109,098	1,109,098	1,109,098
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	1,109,098	1,109,098	1,109,098
Disaster Prevention	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	41,000
	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	41,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,421,936
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					
Compensation of employees [GFS]						2,421,936	
Objective	000000	Compensation of Employees					2,421,936
Program	91001	Management and Administration					2,421,936
Sub-Program	91001001	SP1.1: General Administration					1,739,893
Operation	000000		0.0	0.0	0.0	1,739,893	
Child Education Grant (Foreign Mission)						1,739,893	
	2111001	Established Post					1,739,893
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					141,852
Operation	000000		0.0	0.0	0.0	141,852	
Child Education Grant (Foreign Mission)						141,852	
	2111001	Established Post					141,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					540,191
Operation	000000		0.0	0.0	0.0	540,191	
Child Education Grant (Foreign Mission)						540,191	
	2111001	Established Post					540,191

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,411
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							98,411
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					98,411
Program	91001	Management and Administration					98,411
Sub-Program	91001001	SP1.1: General Administration					94,411
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		94,411

Vehicle Registration							94,411
	2210101	Printed Material and Stationery					9,411
	2210102	Office Facilities, Supplies and Accessories					4,000
	2210201	Electricity charges					15,000
	2210204	Postal Charges					3,000
	2210502	Maintenance and Repairs - Official Vehicles					4,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local Travel Cost					13,000
	2210708	Refreshments					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210901	Service of the State Protocol					4,000
	2210905	Assembly Members Sittings All					15,000
	2210910	Trade Promotion / Publicity					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000

Vehicle Registration							1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
Sub-Program	91001004	SP1.4: Legislative Oversight					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
	2210511	Local Travel Cost					1,000
	2210614	Traditional Authority Property					2,000

Social benefits [GFS]							4,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000

Employer Social Benefits in Cash							4,000
	2731102	Staff Welfare Expenses					4,000

Other expense							8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					8,000
Program	91001	Management and Administration					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration							8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000

Dividend Paid By SOEs									8,000
2821009	Donations								4,000
2821010	Contributions								4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	45,000
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							

Use of goods and services 45,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							45,000
Program	91001	Management and Administration							45,000
Sub-Program	91001001	SP1.1: General Administration							45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				45,000

Vehicle Registration									45,000
2210711	Public Education and Sensitization								45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,562,143
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							1,452,143
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,452,143
Program	91001	Management and Administration					1,452,143
Sub-Program	91001001	SP1.1: General Administration					1,101,493
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,101,493

Vehicle Registration							1,101,493
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210201	Electricity charges						11,493
2210502	Maintenance and Repairs - Official Vehicles						200,000
2210503	Fuel and Lubricants - Official Vehicles						300,000
2210511	Local Travel Cost						50,000
2210602	Repairs of Residential Buildings						140,000
2210603	Repairs of Office Buildings						10,000
2210606	Maintenance of General Equipment						20,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210711	Public Education and Sensitization						20,000
2210804	Contract appointments						40,000
2210901	Service of the State Protocol						25,000
2210902	Official Celebrations						50,000
2210905	Assembly Members Sitings All						35,000
2210910	Trade Promotion / Publicity						10,000
2211304	Insurance of Vehicles						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					258,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		258,000
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Vehicle Registration							258,000
2210709	Seminars/Conferences/Workshops - Domestic						258,000
Sub-Program	91001004	SP1.4: Legislative Oversight					92,650

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,650
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Vehicle Registration							92,650
2210511	Local Travel Cost						30,000
2210614	Traditional Authority Property						12,650
2210905	Assembly Members Sitings All						50,000

Social benefits [GFS] **20,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Employer Social Benefits in Cash							20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2731102 Staff Welfare Expenses						20,000
Other expense						40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						20,000
2821010 Contributions						20,000

Non Financial Assets						50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000
WIP - Laboratories						50,000
3112105 Motor Bike, bicycles etc						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				920,000
Organisation	3720101001	Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East				
Location Code	0910001	Builsa South-Fumbisi				

Use of goods and services						920,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				920,000
Program	91001	Management and Administration				920,000
Sub-Program	91001001	SP1.1: General Administration				920,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0 1.0 1.0	920,000

Vehicle Registration						920,000
2210101 Printed Material and Stationery						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210203 Telecommunications						20,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						100,000
2210511 Local Travel Cost						100,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
2210711 Public Education and Sensitization						100,000
Total Cost Centre						5,059,489

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		60,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	372020001	Builsa South District-Fumbisi_Finance Upper East			
Location Code	0910001	Builsa South-Fumbisi			

				Use of goods and services		60,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				60,500
Program	91001	Management and Administration				60,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,500

Vehicle Registration						60,500
2210122	Value Books					8,000
2210203	Telecommunications					2,000
2210509	Other Travel and Transportation					2,500
2210511	Local Travel Cost					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
2210709	Seminars/Conferences/Workshops - Domestic					7,500
2210711	Public Education and Sensitization					5,000
2210804	Contract appointments					10,000
2210806	Local Consultants Commission (Individuals)					15,000
2211101	Bank Charges					500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		1,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	372020001	Builsa South District-Fumbisi_Finance Upper East			
Location Code	0910001	Builsa South-Fumbisi			

				Use of goods and services		1,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2211101	Bank Charges					1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	372020001	Builsa South District-Fumbisi_Finance_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							100,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210203 Telecommunications							10,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							5,000
2210803 Other Consultancy Expenses							20,000
2210804 Contract appointments							15,000
2211101 Bank Charges							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	372020001	Builsa South District-Fumbisi_Finance_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Total Cost Centre							166,500

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000	
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						2,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Vehicle Registration						2,000		
2210117 Teaching and Learning Materials						1,000		
2210711 Public Education and Sensitization						1,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				992,500
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							157,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					157,500
Program	91006	Social Services Delivery					157,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					157,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		157,500
Vehicle Registration							157,500
2210117 Teaching and Learning Materials							157,500
Other expense							335,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					335,000
Program	91006	Social Services Delivery					335,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					335,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		335,000
Dividend Paid By SOEs							335,000
2821008 Awards and Rewards							35,000
2821012 Scholarship/Awards							300,000
Non Financial Assets							500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111256 WIP - School Buildings							500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					387,000
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 97,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						97,000
Program	91006	Social Services Delivery						97,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			97,000

Vehicle Registration								97,000
2210117	Teaching and Learning Materials							15,000
2210118	Sports, Recreational and Cultural Materials							12,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000
2210711	Public Education and Sensitization							2,000
2210902	Official Celebrations							60,000

Other expense 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000

Dividend Paid By SOEs								40,000
2821008	Awards and Rewards							20,000
2821012	Scholarship/Awards							20,000

Non Financial Assets 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			250,000

WIP - Laboratories								250,000
3111256	WIP - School Buildings							250,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70980	Education n.e.c			3,142,281
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		3,142,281
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,142,281
Program	91006	Social Services Delivery				3,142,281
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,142,281
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	3,142,281

WIP - Laboratories		3,142,281
3111205	School Buildings	450,000
3111256	WIP - School Buildings	2,692,281

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			Total By Fund Source	
Function Code	70980	Education n.e.c			1,400,000
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		1,400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,400,000
Program	91006	Social Services Delivery				1,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000

WIP - Laboratories		1,400,000
3111103	Bungalows/Flats	1,400,000

Total Cost Centre **5,923,781**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	39,000
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	39,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			39,000	
Program	91006	Social Services Delivery			39,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			39,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000

Vehicle Registration						39,000
2210105	Drugs					30,000
2210709	Seminars/Conferences/Workshops - Domestic					9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,046,681
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	5,046,681	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,046,681	
Program	91006	Social Services Delivery			5,046,681	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,046,681	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,046,681

WIP - Laboratories						5,046,681
3111207	Health Centres					1,800,000
3111253	WIP - Health Centres					3,246,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	296,348
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							296,348	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						296,348
Program	91006	Social Services Delivery						296,348
Sub-Program	91006002	SP2.2 Public Health Services and Management						296,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	296,348
WIP - Laboratories							296,348	
3111252 WIP - Clinics							296,348	
Total Cost Centre							5,383,029	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				54,500
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							4,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					4,500
Program	91006	Social Services Delivery					4,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210302 Contract Cleaning Service Charges							4,500
Non Financial Assets							50,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111303 Toilets							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							36,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					36,000
Program	91006	Social Services Delivery					36,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000
Vehicle Registration							36,000
2210301 Cleaning Materials							15,000
2210616 Maintenance of Public Sanitary Facilities							18,000
2210711 Public Education and Sensitization							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,109,098
Function Code	70740	Public health services				
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Non Financial Assets						1,109,098
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				1,109,098
Program	91009	Environmental and Sanitation Management				1,109,098
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				1,109,098
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,109,098
WIP - Laboratories						1,109,098
3111257 WIP - Slaughter House						310,915
3111353 WIP - Toilets						798,183
Total Cost Centre						1,199,598

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,299,365
Function Code	70421	Agriculture cs	
Organisation	372060001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Compensation of employees [GFS]	1,274,365
Objective	000000	Compensation of Employees		1,274,365
Program	91008	Economic Development		1,274,365
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,147,472
Operation	000000		0.0 0.0 0.0	1,147,472

Child Education Grant (Foreign Mission)				1,147,472
	2111001	Established Post		1,147,472
Sub-Program	91008002	SP4.2 Agricultural Services and Management		126,893
Operation	000000		0.0 0.0 0.0	126,893

Child Education Grant (Foreign Mission)				126,893
	2111001	Established Post		126,893

			Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
	2210102	Office Facilities, Supplies and Accessories		7,000
	2210511	Local Travel Cost		8,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70421	Agriculture cs	
Organisation	372060001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	1,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		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

Vehicle Registration				1,000
	2210511	Local Travel Cost		1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	59,000
Function Code	70421	Agriculture cs		
Organisation	372060001	Builsa South District-Fumbisi Agriculture Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	59,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			59,000	
Program	91008	Economic Development			59,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			59,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	59,000

Vehicle Registration				59,000
2210511	Local Travel Cost			2,000
2210711	Public Education and Sensitization			7,000
2210902	Official Celebrations			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,469,024
Function Code	70421	Agriculture cs		
Organisation	372060001	Builsa South District-Fumbisi Agriculture Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	2,469,024	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			2,469,024	
Program	91008	Economic Development			2,469,024	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,469,024	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,469,024

WIP - Laboratories				2,469,024
3113109	Irrigation Systems			2,469,024

Total Cost Centre 3,828,389

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	81,872
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Compensation of employees [GFS]	66,872
Objective	000000	Compensation of Employees		66,872
Program	91007	Infrastructure Delivery and Management		66,872
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		66,872
Operation	000000		0.0 0.0 0.0	66,872

Child Education Grant (Foreign Mission)				66,872
2111001	Established Post			66,872

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

Vehicle Registration				15,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

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

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

Vehicle Registration				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	146,000	
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							46,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					46,000	
Program	91007	Infrastructure Delivery and Management					46,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					46,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,000
Vehicle Registration							46,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210111 Other Office Materials and Consumables							10,000	
2210711 Public Education and Sensitization							6,000	
2210908 Property Valuation Expenses							10,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000	
Program	91007	Infrastructure Delivery and Management					20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							80,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000	
Program	91007	Infrastructure Delivery and Management					80,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							80,000	
3141101 Land							80,000	
Total Cost Centre							228,872	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 419,822
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	

			Compensation of employees [GFS]	391,822
Objective	000000	Compensation of Employees		391,822
Program	91006	Social Services Delivery		391,822
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		391,822
Operation	000000		0.0 0.0 0.0	391,822

Child Education Grant (Foreign Mission)				391,822
2111001	Established Post			391,822

			Use of goods and services	28,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210511	Local Travel Cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70620	Community Development	
Organisation	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	1,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss		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	1.0 1.0 1.0	1,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			262,000
Function Code	70620	Community Development				
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						56,200
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				56,200
Program	91006	Social Services Delivery				56,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				56,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,200
Vehicle Registration						56,200
2210102 Office Facilities, Supplies and Accessories						10,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						10,200
2210710 Staff Development						10,000
2210711 Public Education and Sensitization						15,000
2210902 Official Celebrations						7,000
Social benefits [GFS]						49,800
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				49,800
Program	91006	Social Services Delivery				49,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				49,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,800
Employer Social Benefits in Cash						49,800
2731103 Refund of Medical Expenses						49,800
Other expense						156,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				156,000
Program	91006	Social Services Delivery				156,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				156,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	156,000
Dividend Paid By SOEs						156,000
2821008 Awards and Rewards						100,000
2821019 Scholarship and Bursaries						56,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			35,000
Function Code	70620	Community Development				
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						35,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				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
Vehicle Registration						35,000
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				14,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						717,822

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		18,000
Function Code	70610	Housing development			
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East			
Location Code	0910001	Builsa South-Fumbisi			

				Use of goods and services		18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Vehicle Registration		18,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210505	Running Cost - Official Vehicles	3,000
2210511	Local Travel Cost	7,000

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

				Use of goods and services		1,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				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

Vehicle Registration		1,000
2210511	Local Travel Cost	1,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		500,000
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		500,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				500,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

WIP - Laboratories		500,000
3113110	Water Systems	500,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,402,998
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							50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210505 Running Cost - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							4,352,998
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					4,352,998
Program	91007	Infrastructure Delivery and Management					4,352,998
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,352,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		783,349
WIP - Laboratories							783,349
3111360 WIP-Feeder Roads							783,349
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		3,569,649
WIP - Laboratories							3,569,649
3111210 Recreational Centres							850,000
3111211 Court Houses							900,000
3111258 WIP-Recreational Centres/Park							216,000
3111306 Bridges							731,000
3111358 WIP - Bridges							747,529
3113162 WIP - Water Systems							125,120
Total Cost Centre							4,931,998

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	251,888
Function Code	70610	Housing development					
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works__Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							251,888
Objective	000000	Compensation of Employees					251,888
Program	91007	Infrastructure Delivery and Management					251,888
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					251,888
Operation	000000		0.0	0.0	0.0		251,888
Child Education Grant (Foreign Mission)							251,888
2111001 Established Post							251,888
Total Cost Centre							251,888

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		1,000
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	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			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
Vehicle Registration					1,000
2210711 Public Education and Sensitization					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		420,000
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		300,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			300,000
Program	91008	Economic Development			300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					300,000
2210701 Training Materials					300,000

			Other expense		120,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			120,000
Program	91008	Economic Development			120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Dividend Paid By SOEs					120,000
2821008 Awards and Rewards					120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,500
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							23,500
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					23,500
Program	91008	Economic Development					23,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,500
Vehicle Registration							23,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							2,000
2210910 Trade Promotion / Publicity							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				135,663
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							70,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							65,663
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					65,663
Program	91008	Economic Development					65,663
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,663
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		65,663
WIP - Laboratories							65,663
3111354 WIP - Markets							65,663
Total Cost Centre							580,163

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210511	Local Travel Cost			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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				40,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210511	Local Travel Cost			32,500
2210711	Public Education and Sensitization			7,500

Total Cost Centre 41,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,872
Function Code	71090	Social protection n.e.c.					
Organisation	3721700001	Builsa South District-Fumbisi_Birth and Death_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							66,872
Objective	000000	Compensation of Employees					66,872
Program	91001	Management and Administration					66,872
Sub-Program	91001001	SP1.1: General Administration					66,872
Operation	000000		0.0	0.0	0.0		66,872
Child Education Grant (Foreign Mission)							66,872
2111001 Established Post							66,872
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	71090	Social protection n.e.c.					
Organisation	3721700001	Builsa South District-Fumbisi_Birth and Death_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	3721700001	Builsa South District-Fumbisi_Birth and Death_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Total Cost Centre							69,872

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	92,670	
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]		84,670
Objective	000000	Compensation of Employees			84,670
Program	91001	Management and Administration			84,670
Sub-Program	91001005	SP1.5: Human Resource Management			84,670
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					84,670
2111001 Established Post					84,670

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					8,000
2210102 Office Facilities, Supplies and Accessories					3,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
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		2,000
Objective	640101	Improve human capital development and management			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001005	SP1.5: Human Resource Management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					2,000
2210710 Staff Development					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210710	Staff Development					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	41,571
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	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	41,571	
Objective	640101	Improve human capital development and management			41,571	
Program	91001	Management and Administration			41,571	
Sub-Program	91001005	SP1.5: Human Resource Management			41,571	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,571

Vehicle Registration						41,571
2210102	Office Facilities, Supplies and Accessories					41,571

Total Cost Centre 146,241

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3721901001	Builsa South District-Fumbisi_Statistics_Statistics_Statistics_Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Use of goods and services							7,500	
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001001	SP1.1: General Administration						7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
	2210102	Office Facilities, Supplies and Accessories						2,500
	2210511	Local Travel Cost						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
Total Cost Centre							7,500	
Total Vote							28,536,143	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa South District-Fumbisi	23,916,147	23,916,147	
1_No Poverty	326,000	326,000	
11_Sustainable Cities and Communities	162,000	162,000	
12_ Responsible Consumption and Production	1,199,598	1,199,598	
13_Climate Action	41,000	41,000	
16_Peace, Justice, and Strong Institutions	2,640,553	2,640,553	
17_Partnerships for the Goals	174,000	174,000	
2_Zero Hunger	2,554,024	2,554,024	
3_Good Health and Well-Being	5,383,029	5,383,029	
4_ Quality Education	5,923,781	5,923,781	
8_ Decent Work and Economic Growth	580,163	580,163	
9_Industry, Innovation, and Infrastructure	4,931,998	4,931,998	
Grand Total	0	0	0
	23,916,147	23,916,147	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	23,977,718	23,977,718	0
9101 - Generic Operations	0	0	0	23,942,718	23,942,718	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,640,624	3,640,624	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,378,721	6,378,721	0
910119 - SOCO - Community Investments	0	0	0	12,933,373	12,933,373	0
910120 - SOCO - Local Economic Development	0	0	0	70,000	70,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	920,000	920,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911656 - Revenue Collection	0	0	0	0	0	0
Grand Total	0	0	0	23,977,718	23,977,718	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Builsa South District-Fumbisi	23,977,718	23,977,718	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,640,624	3,640,624	
	101,500	101,500	
	187,411	187,411	
	958,500	958,500	
	2,034,643	2,034,643	
	262,000	262,000	
	55,000	55,000	
	41,571	41,571	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,378,721	6,378,721	
	50,000	50,000	
	1,000,000	1,000,000	
	380,000	380,000	
	3,252,373	3,252,373	
	1,696,348	1,696,348	
910119 - SOCO - Community Investments	12,933,373	12,933,373	
	12,933,373	12,933,373	
910120 - SOCO - Local Economic Development	70,000	70,000	
	70,000	70,000	
910121 - SOCO - Youth engagement social cohesion activities	920,000	920,000	
	920,000	920,000	
910604 - Child right promotion and protection	35,000	35,000	
	35,000	35,000	
911656 - Revenue Collection	0	0	
	0	0	
Grand Total	0	0	0
	23,977,718	23,977,718	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa South District-Fumbisi	23,977,718	23,977,718	
70111 Exec. & leg. Organs (cs)	2,637,553	2,637,553	
	110,411	110,411	
	45,000	45,000	
	1,562,143	1,562,143	
	920,000	920,000	
70112 Financial & fiscal affairs (CS)	235,571	235,571	
	15,500	15,500	
	62,500	62,500	
	1,000	1,000	
	110,000	110,000	
	5,000	5,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	162,000	162,000	
	15,000	15,000	
	1,000	1,000	
	146,000	146,000	
70360 Public order and safety n.e.c	41,000	41,000	
	1,000	1,000	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	580,163	580,163	
	1,000	1,000	
	420,000	420,000	
	23,500	23,500	
	135,663	135,663	
70421 Agriculture cs	2,554,024	2,554,024	
	25,000	25,000	
	1,000	1,000	
	59,000	59,000	
	2,469,024	2,469,024	
70610 Housing development	4,931,998	4,931,998	
	18,000	18,000	
	1,000	1,000	
	500,000	500,000	
	10,000	10,000	
	4,402,998	4,402,998	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	326,000	326,000	
	28,000	28,000	
	1,000	1,000	
	262,000	262,000	
	35,000	35,000	
70721 General Medical services (IS)	5,383,029	5,383,029	
	1,000	1,000	
	39,000	39,000	
	5,046,681	5,046,681	
	296,348	296,348	
70740 Public health services	1,199,598	1,199,598	
	54,500	54,500	
	36,000	36,000	
	1,109,098	1,109,098	
70980 Education n.e.c	5,923,781	5,923,781	
	2,000	2,000	
	992,500	992,500	
	387,000	387,000	
	3,142,281	3,142,281	
	1,400,000	1,400,000	
71090 Social protection n.e.c.	3,000	3,000	
	1,000	1,000	
	2,000	2,000	
Grand Total	0	0	0
	23,977,718	23,977,718	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Builsa South District-Fumbisi	23,977,718	23,977,718	
70111 Exec. & leg. Organs (cs)	2,637,553	2,637,553	
70112 Financial & fiscal affairs (CS)	235,571	235,571	
70133 Overall planning & statistical services (CS)	162,000	162,000	
70360 Public order and safety n.e.c	41,000	41,000	
70411 General Commercial & economic affairs (CS)	580,163	580,163	
70421 Agriculture cs	2,554,024	2,554,024	
70610 Housing development	4,931,998	4,931,998	
70620 Community Development	326,000	326,000	
70721 General Medical services (IS)	5,383,029	5,383,029	
70740 Public health services	1,199,598	1,199,598	
70980 Education n.e.c	5,923,781	5,923,781	
71090 Social protection n.e.c.	3,000	3,000	
<i>Grand Total</i>	0	0	0
	23,977,718	23,977,718	