



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BUILSA SOUTH DISTRICT ASSEMBLY



Republic of Ghana

BUILSA SOUTH DISTRICT ASSEMBLY

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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, 2023 in the District Assembly Conference Hall at Fumbisi, it was resolved that the estimates contained herein for the Financial Year 1st January, 2024 to 31st December, 2024 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, 2023, at the District Assembly's Conference Hall in Fumbisi, this District composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2024 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,126,259.21	GH¢6,201,046.10	GH¢12,394,606.06
Total Budget GH¢ 20,721,911.37		

HON JOHN APAABEY PETER
(PRESIDING MEMBER)

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

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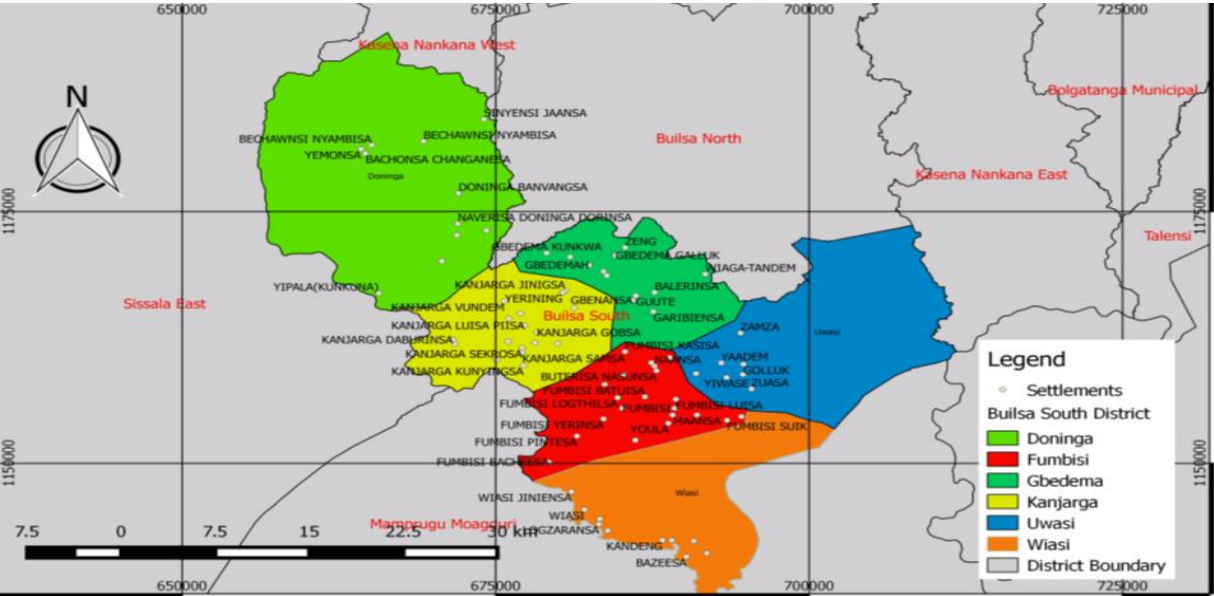
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Builsa South District was carved out of the Builsa North Municipal in June 2012. It lies between longitudes 1005' West and 10 35' West and latitudes 10020' North and 10050' 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 area of 688.6 square kilometers. The district is predominantly rural in nature.

Figure 1: Map of Builsa South District



Source: DPCU-BSDA, 2023

Population Structure

The district’s population was 36,575 according to the Population and Housing Census report of 2021. The projected population for 2024 is 36,597 (18,339 Males & 18,258 Females). The projections were based on the district growth rate of 0.02%.

Table 1: Projected Population of the District

	2021	2022	2023	2024	2025
Male	18,328	18,332	18,335	18,339	18,343
Female	18,247	18,251	18,254	18,258	18,262
Total Population	36,575	36,582	36,590	36,597	36,604

Source: Computed-BSDA, August-2023

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”.

Goal

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 48,411mt
- ❖ Average productivity of selected crop stood at 10.6mt/ha
- ❖ 30,000 hectares under cultivation of selected crops
- ❖ Tractor-farmer ratio of 1:1,597
- ❖ Extension-farmer ratio of 1:1,400

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

- ❖ Unfavourable 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-Doninga road, Fumbisi-Wiesi-Gbedembilisi road, Fumbisi-Nadema-Uwasi road, Uwasi-Zamsaroad, Fumbisi-Zamsa-Kadema road, Nyandema-Kanjarga road, and the Kanjarga-Musidema road.

The district chalked the following successes in the road sector.

- ❖ 59% 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.

- ❖ 58.0% 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 1:238 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 1:227
- ❖ Midwife-Population ratio (WIFA) of 1:214
- ❖ 100% TB success rate
- ❖ Immunization coverage (Penta 3) of 94.8%

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 116 educational institutions in the district comprising of 16 private and 100 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 12,186 pupils (5,999 Males & 56,187 Females) at the basic and SHS levels. Pupil/Student per Teacher Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 1:46, 1:43 and 1:20 respectively.

Pupil/Student per Trained Teacher Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 1:51, 1:46, and 1:22 respectively.

Net Enrolment Ratio at Kindergarten level, Primary School level, and Junior High School level recorded 57.99%, 70.44%, and 19.30% respectively.

Gender Parity Index at Kindergarten level, Primary School level, and Junior High School level recorded 0.98, 1.02, and 1.15 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 1,869; 6,092; 2,360; and 1,865 respectively

- ❖ Gender Parity Index at Primary, JHS and SHS stood at 1.02, 1.15 and 1.75 respectively
- ❖ Net enrolment ratio at KG and Primary stood at 56.99% and 69.35% respectively
- ❖ Gross enrolment ratio at KG, Primary and JHS stood at 179.93%, 112.97%, and 85.9% respectively
- ❖ Completion rate at Primary and JHS stood at 102.87% and 80.17% 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 Animal market at Baasa
- ❖ Renovating market stalls at Kanjarga

Water and Sanitation

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, Doninga 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.

- ❖ 107.64 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 2023

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 August, 2023

No.	Project /Programme	Status
1.	Construction of 1No. District Police Headquarters at Fumbisi	Completed
2.	Construction of a semi-detached quarters for teachers and nurses with axillary facilities such as toilet, water and electricity at Kanjarga	Completed

3.	Construction of 1No. 3-Unit classroom block with axillary facilities such as toilet, urinary facilities, staff common room, a well-furnished library, an office and water system at Kasiesa	Practically completed
4.	Construction of a well-furnished CHPS compound with axillary facilities such toilet, water and electricity at Nyandema	30% completed
5.	Drilling, Construction and Installation of 10No. Boreholes with hand pumps in 10 selected communities in the District	Completed and in use
6.	Organized stakeholders engagement on ISSOPs	Successfully organized
7.	Carried out sensitization on LEAP beneficiary household at Giningsa	Successfully carried out
8.	Distributed Farm inputs at Giningsa,Batuisa,Zeng and Samsa	Successfully distributed

Figure 2: Pictures on Key Achievements in 2023





Organized stakeholders engagement on ISSOPs



Carried out sensitization on LEAP beneficiary household at Giningsa Carried out



Distributed farming inputs at Giningsa



Distributed farming inputs at Batuisa



Distributed farming inputs at Zeng



Distributed farming inputs at Samsa



Revenue and Expenditure Performance

This section examines the revenue and expenditure performance of the Assembly during the financial years 2021 to August 2023.

Revenue-IGF only

Revenue management boils down to the optimization of financial results. At the end of August 2023, an amount of Ninety-Seven Thousand, Six Hundred and Sixty-One Ghana Cedis (Gh¢97,661.00) was received as against a budgeted amount of Two Hundred and Seventy-Two Thousand, Three Hundred and Eighty Ghana Cedis, Fifty Pesewas (Gh¢272,380.50). 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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,176.25	0.00	5,000.00	8,200.00	5,300.00	0.00	0
Fees	52,608.99	46,685.91	59,155.76	63,653.00	59,848.49	50,159.00	83
Fines	222.35	0.00	233.47	0.00	16,170.02	0.00	0
Licences	52,892.80	22,991.75	64,294.30	70,982.89	109,088.19	22,900.00	20
Land	13,174.88	5,311.00	14,833.62	10,110.00	22,058.67	3,486.00	15
Rent	5,624.73	2,280.00	5,273.69	3,005.00	20,617.69	11,116.00	53
Investment	6,037.5	759.9	29,171.69	8,100.00	27,297.44	10,000.00	36
Miscellaneous	5,512.50	380.74	5,000.00	0.00	12,000.00	0.00	0
Total	139,250.00	78,409.30	182,962.53	164,050.89	272,380.50	97,661.00	35.85

Source: Busda, 2023

Revenue Performance-All Revenue Sources

At the end of August 2023, an amount of Five Million, and One Thousand, and Ninety-Six Ghana Cedis, Sixty-Four Pesewas (Gh¢ 5,001,096.64) was received as against a budgeted amount of Fifteen Million, Five Hundred and Fifty-Four Thousand, Seven Hundred and Ninety-Three Ghana Cedis, Forty-Two Pesewas (Gh¢ 15,554,793.42). This represents 32.15% of the budgeted amount for 2023. The table below presents the revenue performance - all sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% as at Aug - 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	139,250.00	78,409.30	182,962.53	164,050,89	272,380.50	97,661.00	35.85
Compensation Transfer	1,666,647.27	1,701,242.87	1,563,455.81	2,761,830.00	1,751,874.40	905,941.32	51.71
Goods and Services Transfer	78,589.00	65,573.99	98,369.00	25,648.85	56,000.00	20,615.96	36.81
Assets Transfer	-	-	-	-	12,180.00	-	-
DACF	6,304,412.85	1,766,816.86	5,241,722.82	2,356,768.87	5,016,027.18	824,655.33	16.44
DACF-RFG	1,483,475.00	898,644.83	1,460,941.47	1,180,233.65	2,704,158.77	756,545.47	27.98
MAG	126,909.00	102,561.61	83,913.86	91,362.71	118,197.24	118,197.24	100
SOCO	-	-	-	-	4,676,626.30	1,281,162.00	27.40
GPNSP	3,967,541.78	105,119.97	3,367,962.83	193,823.71	857,949.03	84,260.38	9.82
UNICEF	20,000.00	35,000.00	35,000.00	17,500	35,000.00	35,000.00	100
REP	24,000.00	9,376.3	34,500.00	0.00	54,400.00	0.00	
Total	13,856,683.90	4,168,677.19	12,045,094.46	6,682,355.97	15,554,793.42	4,124,038.7	26.51

Source: Busda, 2023

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	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,709,727.27	1,714,607.07	1,609,655.81	2,784,113.00	1,814,311.40	905,941.32	51.71
Goods and Service	3,625,203.33	1,132,702.86	1,964,101.09	1,903,309.11	3,489,419.82	1,284,301.59	36.81
Assets	8,521,753.30	485,652.34	8,471,337.56	785,789.00	10,251,062.20	1,302,989.35	12.71
Total	13,856,683.9	3,332,962.27	12,045,094.46	5,473,211.11	15,554,793.42	3,493,232.26	22.46

Source: Busda, 2023

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. Achieve full & productive employment & decent work for all
- d. Mobilize additional financial resources for developing countries from multi sources
- e. Strengthen domestic resources mobilization to improve capacity for revenue collection
- f. Develop effective, accountable & transparent institutions at all levels
- g. Ensure free, equitable and quality education for all by 2030
- h. Achieve universal health coverage, including financial risk protection, access to equal health-care service.
- i. Ensure that the poor & vulnerable have equal rights to economic resources
- j. Eradicate child & forced labour, modern slavery & human trafficking
- k. Enhance inclusive urbanization & capacity for part human settlement management in all country
- l. Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.
- m. Provide access to safe, affordable, accessible & sustainable transparent system for all
- n. Sup & Strengthen the part of local community in improved water & sanitation management
- o. Increase investment to enhance agriculture productive capacity in developing Countries

Policy Outcome Indicators and Targets

The Policy Outcome Indicators and Targets are:

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223		Status Actual as at August	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual		2024	2025	2026	2027	
Enhanced quality of care	Immunization coverage (Penta 3)	95.0	104.6	95.0	94.8	95.0	26.0	100.0	100.0	100.0	100.0	100.0	
Enhanced quality of care	Antenatal Care coverage (At least 1 visit)	80.0	82.2	80.0	77.3	80.0	41.1	85.0	90.0	95.0	100.0	100.0	
Enhanced quality of care	Maternal mortality ratio (Institutional)	0	0	0	0	0	0	0	0	0	0	0	
Enhanced quality of care	Infant mortality per 1000 live births	0	0	0	0	0	0	0	0	0	0	0	
Increased agricultural productivity and higher farm incomes	Average productivity of selected crop	8.0	6.8	10.6	7.4	9.4	-	10.0	11.0	12.0	13.0	13.0	
Improved revenue management and administration	Percentage change in IGF Growth	15	-44.93	100.0	106.7	50.0	-99.0	15.0	15.0	15.0	15.0	15.0	
Increased enrollment, attendance and retention	Net Enrolment Ratio	KG	48.0	47.0	44.3	40.9	56.99	57.99	60.0	65.0	70.0	75.0	
		Primary	65.0	64.4	59.3	51.7	69.35	70.44	75.0	80.0	85.0	90.0	
		JHS	36.0	36.2	35.3	15.1	18.10	19.3	24.0	28.0	32.0	36.0	
Increased enrollment, attendance and retention	Completion Rate	Primary	100.0	101.3	110.6	101.3	99.33		100	100	100	100	
		JHS	78.0	79.2	79.1	65.2	76.52		80	85	90	100	
		SHS	27.0	27.2	26.8	11.2	10.79		20	35	50	65	
Improved sanitation	Proportion of the population with access to improved sanitation services	20.0	18.0	30.0	27.0	30.0	29.0	32.0	35.0	38.0	40.0	40.0	

Improved road accessibility	Percentage of road network in good condition	46.0	46.0	50.0	49.0	50.0	50.0	52.0	54.0	56.0	58.0
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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 covers 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 tax payer Compliance e.g. audit, Penalties, Enforcement and monitoring mechanism
Investment	<ul style="list-style-type: none"> a. Secure the district's share of dividends at Buco Bank
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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Objectives

The budget programme objectives are:

- i. Ensure responsive, inclusive and participatory decision making;
- ii. Deepen political and administrative decentralization; and
- iii. Mobilize additional financial resources for sustainable 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-Five (45)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- i. To improve service delivery;
- ii. Deepen political and administrative decentralisation; and
- iii. Enhance peace and security.

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 environment 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			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings conducted	No. of Management meetings held	12	8	12	12	12	12
Heads of Departments Meetings conducted	Number of Heads of Departments Meetings held	4	2	4	4	4	4
Meetings of Entity Tender Committee conducted	Number of Entity Tender Committee Meetings held	4	2	4	4	4	4
DCE Community engagements conducted	Number of DCE Community engagements	18	15	20	30	40	50

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Seminars/conferences, Donations, maintenance/repairs)	Provision for Repairs of Residential and office Buildings
Procurement of office Equipment (Computer and accessories, Furniture and fittings, Photocopies)	
Protocol Services (Accommodation, Fuel, Refreshments)	
Information, Education and Communication (Public Education and sensitization, Town hall meetings, airtime)	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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 defaulter.

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF mobilized	Amount of IGF mobilized	164,050.89	97,661.00	237,410.92	273,022.52	313,976.67	361,073.13
Revenue collection monitored and supervised	No. of Monthly monitoring visits to market centres	12	8	12	12	12	12
Stakeholder consultation on fee – fixing resolution conducted	No. of stakeholder consultation on fee – fixing resolution organised	8	8	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	8	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,Sofwares)	
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

The budget sub-programme objectives are:

- 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-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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	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	8	12	12	12	12

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, Budgeting, 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan approved	Composite Annual Action Plan approved by General Assembly	27 th October	-	28 th October	28 th October	28 th October	28 th October
Composite Budget approved	Composite Budget approved by General Assembly	27 th October	-	28 th October	28 th October	28 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
Social Accountability Meetings conducted	Number of Budget Committee Meetings	2	1	2	2	2	2
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, Stakeholders egagements,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 Oversight

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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings conducted	Number of General Assembly Meetings held	3	2	3	3	3	3
Executive Committee Meetings conducted	Number of Executive Committee Meetings held	3	2	3	3	3	3
Sub-Committee Meetings conducted	Number of Sub-Committee Meetings held	18	12	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	1	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 Twelve (12)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- 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			
		2017	2018	2019	2020	2021	2022
Schools at Basic and SHS level	Number of Schools at Basic and SHS Level	116	119	119	119	119	119
Basic and SHS enrolment	Enrolment at Basic and SHS Level	14,297	12,186	13,000	13,500	14,000	14,500
Accessible educational facilities	Educational facilities that are easily accessible to children with PWDs	94	119	119	119	119	119
Trained teachers	Percentage of trained teachers						
Schools monitored	Number of schools monitored	119	119	119	119	119	119
DEOC Meetings conducted	Number of meetings organized	4	2	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)	Complete the construction of 9No. 3-unit Classroom Block at Kasiesa Yemona, Wiesi Yipala, Uwasi and Kanjarga Golluk, Kaseisa, Gedema-Gbenaasa, Pentengsa, Batuisa and Amaachab,
Support for Teachers and Learning Scheme Delivery (Support for needy students, DEOC meeting, My First Day at school)	Complete the rehabilitation of 1No. 6-Unit classroom block at Fumbisi Preparatory primary school

Development of Youth, Sports and Culture (Organize 8No. Cluster 2No. District level inter-community sports,Culture,and drumming competition)	Complete the renovation of 3No. 3-Unit classroom block at Balerinsa,Bachongsa and Piisa Classroom block
Supervision and inspection of Education Delivery (Fuel for Inspection)	Renovation of Jinningsa Teacher's Quarters
	Construction and furnishing of 1No. 2-Unit KG block at Naadema

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			
		2022	2023 as at August	2024	2025	2026	2027
Supervised deliveries	Proportion of births attended by skilled health personnel	100%	30%	100%	100%	100%	100%
Functional Health Facilities	Number of functional health facilities	21	22	30	30	30	30
HIV testing and counselling services	Number of HIV testing and counselling centres	12	30	30	30	30	30
Standard health services provided	Number of CHPS compound	3	1	1	1	1	1

	completed and in use						
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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	Complete the construction of 3No. CHPs compound at Luisa Vundema, Nyandema and Tuedema.
Internal Management of the Organisation (fuel for monitoring and supervision)	Renovation of 1No. CHPS Compound at Gbedembilisi
	Construction and furnishing of 1No. CHPS Compound at Gobsa
	Completion and furnishing of Medical Ward at Builsa South District Hospital
	Renovation, Expansion and Furnishing of 3No. CHPS Compounds at Kaseisa, Buteresa and Bachongsa

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			
		2022	2023 as at August	2024	2025	2026	2027
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	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 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			
		2022	2023 as at August	2024	2025	2026	2027
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	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			
		2022	2023 as at August	2024	2025	2026	2027
Clean up exercises conducted	Number of clean up exercises	12	8	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	105	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

PROGRAMME 3: INFRASTRATURE 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			
		2022	2023 as at August	2024	2025	2026	2027
SPC Meetings conducted	Number of SPC Meetings held	12	8	12	12	12	12
TSC Meetings conducted	Number of TSC Meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Provision for Acquisition of Land
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)	
Land Use and Spatial Planning (Preparation of Thematic Maps, Organize sensitization programmes for land owners 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

The budget sub-programme objectives are:

- 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			
		2022	2023 as at August	2024	2025	2026	2027
Boreholes drilled	Number of boreholes drilled or provided	10	10	10	10	10	10
Markets renovated and constructed	Number of markets renovated and constructed	0	0	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)	Complete the Installation and Installation of Street Lights District wide
Supervision and Regulation of infrastructural Development(Provision for Supervision and inspections)	Completion of 1No. Bungalow for the DCD at Baasa
Procurement of Office Equipment and Logistics(Procurement of Furniture and furnishing of DCD's bungalow at Baasa)	Complete the construction of modern District Police Headquarters at Fumbisi
	Complete the construction of DCE's Fence wall
	Complete the Drilling, construction and installation of 33No. Boreholes
	Drilling 10 No. Boreholes across the district

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 road 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			
		2022	2023 as at August	2024	2025	2026	2027
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%	66%	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)	Complete the construction of 1No. 1.8m Diameter Pipe Culvert on Bachongsa-Nyambisa Road
	Construction of 1.8m culvert at Baasa
	Complete the opening up of Fumbisi Ring Road
	Rehabilitation of Doninga-Banyansa Feeder Road (4.0km)

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, Tourism and Industrial Development

Budget Sub-Programme Objective

The budget sub-programme objectives are:

- 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			
		2022	2023 as at August	2024	2025	2026	2027
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)	Complete the construction and fencing of 3No. Offices, a kraal, a veterinary Bay, 1No. 2-U-Seater KVIP Toilet, 1No. 2-Unit Urinal, 2No. Market Sheds and renovation of Kanjarga Market Stalls
Development and Promotion of Tourism Potentials (Create awareness of the importance of tourism and culture for development and creative arts)	Renovation and furnishing of 1No. Meat Shop at Fumbisi
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 dawawaa 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			
		2022	2023 as at August	2024	2025	2026	2027
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 10 Ha degraded land with woodlot trees at Nyambisa
Internal Management of the Organisation (Provision for fuel)	Rehabilitation of 2No. Small earth dam at Garibiensa and Pintengsa
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			
		2022	2023 as at August	2024	2025	2026	2027
Communities affected by disaster	Number of communities affected by disaster	25	10	20	15	10	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 utilisation 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			
		2022	2023 as at August	2024	2025	2026	2027
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

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 (2024-2027)

MMDA: BULSA SOUTH DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1No. District Police Headquarters at Fumbisi		100%	539,438.55	478,487.56	60,950.99	60,950.99	0.00	0.00	0.00
2.		Construction of a semi-detached quarters for teachers and nurses with axillary facilities such as toilet, water and electricity at Kanjarga		100%	343,874.90	283,278.51	60,596.39	60,596.39	0.00	0.00	0.00
3.		Construction of 1No. 3-Unit classroom block with axillary facilities such as toilet, urinary facilities, staff common room, a well-furnished		98%	346,285.50	132,774.68	213,510.82	213,510.82	0.00	0.00	0.00

		library, an office and water system at Kasiasa											
4.		Construction of a well-furnished CHPS compound with axillary facilities such toilet, water and electricity at Nyandema	30%	416,877.00	62,531.55	354,345.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Funding Source: DACF

5.	0220817	Renovation of 6-Unit classroom blk at Fumbisi Preparatory Prim School	20%	160,305.00	60,000.00	100,305.00	35,000.00	35,000.00	30,305.00	0.00			
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Funding Source: SOCO

6.		Complete the sitting and drilling of 23No. Boreholes with fitted hand pump in selected communities											
7.		Complete the construction of 1No. 1.8m Diameter Pipe Culvert on											

		Bachongsa- Nyambisa Road																	
8.		Complete the construction of 1No. 3unit CRB block at Gbedema Gbenassa																	
9.		Complete the construction of 1No. 3 Unit block at Amaachaab School																	
10.		Construction and fencing of 3No. Offices, a kraal, a veterinary Bay,1no. 2-U-Seater KVIP Toilet,1No. 2-Unit Urinal,2No. Market Sheds and renovation of Kanjaraga Market Stalls																	

Proposed Projects for MTEF (2024-2027) – New Projects

MMDA: BULISA 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.	Renovation, expansion and furnishing of 3No. CHPs Compounds at Kasiesa, Buteresa and Bachongsa	Renovation, expansion and furnishing of 3No. CHPs Compounds	SOCO	2,300,000.00	Concept Note	
2.	Construction of CHPs Compound at Gobsa	Construction of CHPs Compound	SOCO	1,000,000.00	Concept Note	
3.	Construction of 1.8m culvert at Baasa Choik	Construction of 1.8m culvert	SOCO	520,000.00	Concept Note	
4.	Completion of 2No. 3-Unit Classroom Blocks with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 120No. Wooden Dual Desks, 24No. Chairs and 10No. Tables for Teachers at Pentengsa and Batuisa	Completion of 2No. 3-Unit Classroom Blocks with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 120No. Wooden Dual Desks, 24No. Chairs and 10No. Tables for Teachers	SOCO	1,000,000.00	Concept Note	
5.	Completion and furnishing of medical ward at Bulisa South District Hospital	Completion and furnishing of medical ward	SOCO	605,424.99	Concept Note	
6.	Completion of Water Closet Toilet, construction 6-unit bathroom, construction and mechanization of 1No. Borehole at Fumbisi Market	Water Closet Toilet, construction 6-unit bathroom, construction and mechanization of 1No. Borehole	SOCO	300,000.00	Concept Note	
7.	Completion and furnishing of 1No. CHPs Compound at Tuedema	Completion and furnishing of 1No. CHPs Compound	SOCO	520,000.00	Concept Note	
8.	Renovation and furnishing of meat Shop at Fumbisi	Renovation and furnishing of meat Shop	SOCO	200,000.00	Concept Note	

9.	Construction and furnishing of 1 No. 2-Unit KG block at Naadema	Construction and furnishing of 1No. 2-Unit KG block	DACF-RFG	717,000.00	Concept Note
10.	Construction Urinal at Fumbisi Market	Construction Urinal	IGF	15,000.00	Concept Note
11.	Renovation of Bachongsa JHS block	Renovation of school block	MP-CF	60,000.00	Concept Note
12.	Renovation of Jinningsa Teachers' Quarters	Renovation of school block	MP-CF	60,000.00	Concept Note
13.	Drilling 10 No. Boreholes across the district	Renovation of school block	MP-CF	230,000.00	Concept Note
14.	Renovation of Pisis Primary	Renovation of school block	MP-CF	60,000.00	Concept Note
15.	Renovation of CHPS Compound at Gbdembilisi	Renovation of CHPS Compound	MP-CF	60,000.00	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	2,126,259		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	20,721,911	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	944,240		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	798,383		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	3,429,245		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	428,487		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	41,000		
280201 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	307,085		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	102,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	847,955		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	35,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,646,580		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	7,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,219,366		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,766,326		
560302 16.9 prvd legal identity for all, including bth registration	0	1,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	20,986		
Grand Total ¢	20,721,911	20,721,911	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
372 02 00 001 29					
Finance, ,		20,721,911.37	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources					
<i>Output</i> 0001 Rates on Property					
Property income [GFS]		21,091.82	0.00	0.00	0.00
1412022	Property Rate	21,091.82	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties					
Property income [GFS]		15,312.28	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,243.11	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,129.79	0.00	0.00	0.00
1412013	Development Fee (State Lands)	2,859.10	0.00	0.00	0.00
1412032	Building Processing Charge	1,080.28	0.00	0.00	0.00
<i>Output</i> 0003 Licenses and Permits					
Sales of goods and services		50,126.78	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,034.30	0.00	0.00	0.00
1422002	Herbalist License	814.33	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,095.11	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,271.24	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,238.91	0.00	0.00	0.00
1422011	Artisans	858.31	0.00	0.00	0.00
1422012	Kiosk License	1,236.09	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,141.14	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,040.43	0.00	0.00	0.00
1422015	Service/Filling Stations	2,700.00	0.00	0.00	0.00
1422016	Lottery Business	950.33	0.00	0.00	0.00
1422017	Hotel Services	2,149.34	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,020.13	0.00	0.00	0.00
1422019	Timber Products	1,441.98	0.00	0.00	0.00
1422024	Private Education Int.	1,050.00	0.00	0.00	0.00
1422030	Entertainment Services	100.41	0.00	0.00	0.00
1422031	Wheel Trucks	100.22	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	90.40	0.00	0.00	0.00
1422042	Second Hand Clothing	7,498.71	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422049	Fitters	832.88	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,050.11	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,121.94	0.00	0.00	0.00
1422176	Building Materials	10,138.44	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,159.32	0.00	0.00	0.00
1423527	Tender Documents	1,492.71	0.00	0.00	0.00
<i>Output</i> 0004 Rent					
Property income [GFS]		7,261.92	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,250.58	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1415038 Rental of Facilities	6,011.34	0.00	0.00	0.00
Sales of goods and services	13,355.08	0.00	0.00	0.00
1422033 Stores	13,355.08	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
Fines, penalties, and forfeits	3,596.64	0.00	0.00	0.00
1430006 Slaughter Fines	1,200.48	0.00	0.00	0.00
1430007 Lorry Park Fines	1,025.71	0.00	0.00	0.00
1430028 Building Without Permit Fines	1,084.33	0.00	0.00	0.00
1430033 Stray Animals Fines	286.12	0.00	0.00	0.00
<i>Output</i> 0006 Fees				
Sales of goods and services	100,898.62	0.00	0.00	0.00
1423001 Markets Tolls	42,528.25	0.00	0.00	0.00
1423002 Livestock / Kraals	22,358.90	0.00	0.00	0.00
1423010 Export of Commodities	32,351.28	0.00	0.00	0.00
1423013 Refuse Collection	550.34	0.00	0.00	0.00
1423018 Loading Fees	3,109.85	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Sales of goods and services	21,767.78	0.00	0.00	0.00
1423532 Tractor Services	21,767.78	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	4,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	432,954.99	0.00	0.00	0.00
1311018 World Bank	397,954.99	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	20,051,545.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,126,259.21	0.00	0.00	0.00
1331002 DACF - Assembly	2,381,126.95	0.00	0.00	0.00
1331003 DACF - MP	766,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	13,637,144.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,047,515.28	0.00	0.00	0.00
Grand Total	20,721,911.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	20,721,911	20,743,174	20,929,130
Management and Administration	0	0	0	2,978,460	2,990,519	3,008,245
	0	0	0	1,221,353	1,233,411	1,233,566
	0	0	0	173,026	173,026	174,756
	0	0	0	26,000	26,000	26,260
	0	0	0	914,143	914,143	923,284
	0	0	0	643,940	643,940	650,379
Social Services Delivery	0	0	0	9,489,086	9,490,699	9,583,977
	0	0	0	181,309	182,922	183,122
	0	0	0	2,885	2,885	2,914
	0	0	0	390,000	390,000	393,900
	0	0	0	415,589	415,589	419,745
	0	0	0	286,200	286,200	289,062
	0	0	0	7,191,539	7,191,539	7,263,454
	0	0	0	35,000	35,000	35,350
	0	0	0	986,564	986,564	996,430
Infrastructure Delivery and Management	0	0	0	2,908,578	2,910,178	2,937,664
	0	0	0	192,998	194,598	194,928
	0	0	0	2,000	2,000	2,020
	0	0	0	330,000	330,000	333,300
	0	0	0	518,708	518,708	523,896
	0	0	0	1,723,920	1,723,920	1,741,159
	0	0	0	80,000	80,000	80,800
	0	0	0	60,951	60,951	61,560
Economic Development	0	0	0	4,876,300	4,882,291	4,925,063
	0	0	0	624,100	630,091	630,341
	0	0	0	2,000	2,000	2,020
	0	0	0	20,000	20,000	20,200
	0	0	0	134,500	134,500	135,845
	0	0	0	3,777,745	3,777,745	3,815,523
	0	0	0	317,955	317,955	321,135
Environmental and Sanitation Management	0	0	0	469,487	469,487	474,182
	0	0	0	57,500	57,500	58,075
	0	0	0	111,987	111,987	113,107
	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	20,721,911	20,743,174	20,929,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	20,721,911	20,743,174	20,929,130
Management and Administration	0	0	0	2,978,460	2,990,519	3,008,245
SP1.1: General Administration	0	0	0	1,545,385	1,553,922	1,560,839
21 Compensation of employees [GFS]	0	0	0	853,653	862,189	862,189
211 Wages and salaries [GFS]	0	0	0	853,653	862,189	862,189
21110 Established Position	0	0	0	853,653	862,189	862,189
22 Use of goods and services	0	0	0	559,733	559,733	565,330
221 Use of goods and services	0	0	0	559,733	559,733	565,330
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22102 Utilities	0	0	0	18,993	18,993	19,182
22105 Travel - Transport	0	0	0	133,000	133,000	134,330
22106 Repairs - Maintenance	0	0	0	109,240	109,240	110,332
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	95,500	95,500	96,455
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	84,000	84,000	84,840
273 Employer social benefits	0	0	0	84,000	84,000	84,840
27311 Employer Social Benefits - Cash	0	0	0	84,000	84,000	84,840
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
SP1.2: Finance and Revenue Mobilization	0	0	0	232,870	233,386	235,199
21 Compensation of employees [GFS]	0	0	0	51,570	52,086	52,086
211 Wages and salaries [GFS]	0	0	0	51,570	52,086	52,086
21110 Established Position	0	0	0	51,570	52,086	52,086
22 Use of goods and services	0	0	0	151,300	151,300	152,813
221 Use of goods and services	0	0	0	151,300	151,300	152,813
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	3,800	3,800	3,838
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,029,060	1,031,646	1,039,351
21 Compensation of employees [GFS]	0	0	0	258,620	261,207	261,207
211 Wages and salaries [GFS]	0	0	0	258,620	261,207	261,207
21110 Established Position	0	0	0	258,620	261,207	261,207

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	770,440	770,440	778,144
221 Use of goods and services	0	0	0	770,440	770,440	778,144
22105 Travel - Transport	0	0	0	668,440	668,440	675,124
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	108,150	108,150	109,232
22 Use of goods and services	0	0	0	108,150	108,150	109,232
221 Use of goods and services	0	0	0	108,150	108,150	109,232
22106 Repairs - Maintenance	0	0	0	19,150	19,150	19,342
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	62,995	63,415	63,625
21 Compensation of employees [GFS]	0	0	0	42,010	42,430	42,430
211 Wages and salaries [GFS]	0	0	0	42,010	42,430	42,430
21110 Established Position	0	0	0	42,010	42,430	42,430
22 Use of goods and services	0	0	0	20,986	20,986	21,195
221 Use of goods and services	0	0	0	20,986	20,986	21,195
22102 Utilities	0	0	0	3,986	3,986	4,025
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	9,489,086	9,490,699	9,583,977
SP2.1 Education, youth & Sports Services	0	0	0	4,219,366	4,219,366	4,261,560
22 Use of goods and services	0	0	0	342,365	342,365	345,789
221 Use of goods and services	0	0	0	342,365	342,365	345,789
22101 Materials - Office Supplies	0	0	0	313,365	313,365	316,499
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	3,717,001	3,717,001	3,754,171
311 Fixed assets	0	0	0	3,717,001	3,717,001	3,754,171
31112 Nonresidential buildings	0	0	0	3,717,001	3,717,001	3,754,171
SP2.2 Public Health Services and Management	0	0	0	4,766,326	4,766,326	4,813,989
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	4,733,326	4,733,326	4,780,659
311 Fixed assets	0	0	0	4,733,326	4,733,326	4,780,659
31112 Nonresidential buildings	0	0	0	4,127,901	4,127,901	4,169,180
31131 Infrastructure Assets	0	0	0	605,425	605,425	611,479

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	503,394	505,007	508,428
21 Compensation of employees [GFS]	0	0	0	161,309	162,922	162,922
211 Wages and salaries [GFS]	0	0	0	161,309	162,922	162,922
21110 Established Position	0	0	0	161,309	162,922	162,922
22 Use of goods and services	0	0	0	117,085	117,085	118,256
221 Use of goods and services	0	0	0	117,085	117,085	118,256
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22107 Training - Seminars - Conferences	0	0	0	59,685	59,685	60,282
22109 Special Services	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
Infrastructure Delivery and Management	0	0	0	2,908,578	2,910,178	2,937,664
SP3.1 Physical and Spatial Planning Development	0	0	0	135,178	135,510	136,530
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,773,399	2,774,668	2,801,133
21 Compensation of employees [GFS]	0	0	0	126,820	128,088	128,088
211 Wages and salaries [GFS]	0	0	0	126,820	128,088	128,088
21110 Established Position	0	0	0	126,820	128,088	128,088
22 Use of goods and services	0	0	0	125,603	125,603	126,859
221 Use of goods and services	0	0	0	125,603	125,603	126,859
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22106 Repairs - Maintenance	0	0	0	116,103	116,103	117,264

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,520,977	2,520,977	2,546,187
311 Fixed assets	0	0	0	2,520,977	2,520,977	2,546,187
31111 Dwellings	0	0	0	146,570	146,570	148,036
31112 Nonresidential buildings	0	0	0	60,951	60,951	61,560
31113 Other structures	0	0	0	958,062	958,062	967,642
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,255,394	1,255,394	1,267,948
Economic Development	0	0	0	4,876,300	4,882,291	4,925,063
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,429,245	3,429,245	3,463,538
22 Use of goods and services	0	0	0	2,697,565	2,697,565	2,724,541
221 Use of goods and services	0	0	0	2,697,565	2,697,565	2,724,541
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,669,565	2,669,565	2,696,261
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	711,681	711,681	718,797
311 Fixed assets	0	0	0	711,681	711,681	718,797
31113 Other structures	0	0	0	711,681	711,681	718,797
SP4.2 Agricultural Services and Management	0	0	0	1,447,055	1,453,046	1,461,525
21 Compensation of employees [GFS]	0	0	0	599,100	605,091	605,091
211 Wages and salaries [GFS]	0	0	0	599,100	605,091	605,091
21110 Established Position	0	0	0	599,100	605,091	605,091
22 Use of goods and services	0	0	0	580,000	580,000	585,800
221 Use of goods and services	0	0	0	580,000	580,000	585,800
22101 Materials - Office Supplies	0	0	0	406,500	406,500	410,565
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	67,500	67,500	68,175
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	267,955	267,955	270,635
311 Fixed assets	0	0	0	267,955	267,955	270,635
31131 Infrastructure Assets	0	0	0	267,955	267,955	270,635
Environmental and Sanitation Management	0	0	0	469,487	469,487	474,182
SP5.1 Disaster Prevention and Management	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
SP5.2 Natural Resource Conservation and Management	0	0	0	428,487	428,487	432,772

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	39,820	39,820	40,218
221	Use of goods and services	0	0	0	39,820	39,820	40,218
22101	Materials - Office Supplies	0	0	0	11,820	11,820	11,938
22102	Utilities	0	0	0	2,500	2,500	2,525
22103	General Cleaning	0	0	0	2,000	2,000	2,020
22106	Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107	Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
31 Non Financial Assets		0	0	0	388,667	388,667	392,554
311	Fixed assets	0	0	0	388,667	388,667	392,554
31113	Other structures	0	0	0	388,667	388,667	392,554
Grand Total		0	0	0	20,721,911	20,743,174	20,929,130

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Bulsa South District/Fumbisi	2,126,259	1,682,065	1,272,362	5,080,686	0	189,411	48,000	237,411	0	0	4,048,370	11,069,244	15,117,614	20,721,911
Management and Administration	1,205,853	925,643	30,000	2,161,495	0	173,026	0	173,026	0	0	643,940	0	643,940	2,978,460
Central Administration	1,205,853	797,143	0	2,002,995	0	120,240	0	120,240	0	0	643,940	0	643,940	2,767,175
Administration (Assembly Office)	1,205,853	797,143	0	2,002,995	0	120,240	0	120,240	0	0	643,940	0	643,940	2,767,175
Finance	0	102,000	30,000	132,000	0	49,300	0	49,300	0	0	0	0	0	181,300
Birth and Death	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500
Human Resource	0	18,000	0	18,000	0	2,986	0	2,986	0	0	0	0	0	20,986
Human Resource	0	18,000	0	18,000	0	2,986	0	2,986	0	0	0	0	0	20,986
Statistics	0	7,500	0	7,500	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	7,500
Social Services Delivery	161,309	300,000	525,589	986,897	0	2,885	0	2,885	0	0	288,565	7,924,738	8,213,103	9,489,086
Education, Youth and Sports	0	248,000	452,034	700,034	0	1,000	0	1,000	0	0	253,365	3,264,967	3,518,332	4,219,366
Office of Departmental Head	0	248,000	452,034	700,034	0	1,000	0	1,000	0	0	253,365	3,264,967	3,518,332	4,219,366
Health	0	32,000	73,555	105,555	0	1,000	0	1,000	0	0	0	4,659,770	4,659,770	4,766,326
Office of District Medical Officer of Health	0	32,000	73,555	105,555	0	1,000	0	1,000	0	0	0	4,659,770	4,659,770	4,766,326
Social Welfare & Community Development	161,309	20,000	0	181,309	0	885	0	885	0	0	35,000	0	35,000	503,394
Office of Departmental Head	161,309	20,000	0	181,309	0	885	0	885	0	0	35,000	0	35,000	503,394
Infrastructure Delivery and Management	159,998	205,603	676,106	1,041,707	0	2,000	0	2,000	0	0	0	1,864,871	1,864,871	2,908,578
Physical Planning	33,178	81,000	20,000	134,178	0	1,000	0	1,000	0	0	0	0	0	135,178
Office of Departmental Head	33,178	81,000	20,000	134,178	0	1,000	0	1,000	0	0	0	0	0	135,178
Works	126,820	124,603	656,106	907,528	0	1,000	0	1,000	0	0	0	1,864,871	1,864,871	2,773,399
Office of Departmental Head	126,820	124,603	656,106	907,528	0	1,000	0	1,000	0	0	0	1,864,871	1,864,871	2,773,399
Economic Development	599,100	179,500	0	778,600	0	2,000	0	2,000	0	0	3,116,065	979,636	4,095,700	4,876,500
Agriculture	599,100	129,000	0	728,100	0	1,000	0	1,000	0	0	450,000	267,955	717,955	1,447,055
	599,100	129,000	0	728,100	0	1,000	0	1,000	0	0	450,000	267,955	717,955	1,447,055

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
Trade, Industry and Tourism	0	50,500	0	50,500	0	1,000	0	1,000	0	0	0	2,666,065	711,681	3,377,745	3,429,245
Office of Departmental Head	0	50,500	0	50,500	0	1,000	0	1,000	0	0	0	2,666,065	711,681	3,377,745	3,429,245
Environmental and Sanitation Management	0	71,320	40,667	111,987	0	9,500	48,000	57,500	0	0	0	0	300,000	300,000	469,487
Health	0	31,320	40,667	71,987	0	8,500	48,000	56,500	0	0	0	0	300,000	300,000	428,487
Environmental Health Unit	0	31,320	40,667	71,987	0	8,500	48,000	56,500	0	0	0	0	300,000	300,000	428,487
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,205,853
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]				1,205,853
Objective	000000	Compensation of Employees		1,205,853
Program	91001	Management and Administration		1,205,853
Sub-Program	91001001	SP1.1: General Administration		853,653
Operation	000000		0.0 0.0 0.0	853,653
Wages and salaries [GFS]				853,653
	2111001	Established Post		853,653
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		51,570
Operation	000000		0.0 0.0 0.0	51,570
Wages and salaries [GFS]				51,570
	2111001	Established Post		51,570
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		258,620
Operation	000000		0.0 0.0 0.0	258,620
Wages and salaries [GFS]				258,620
	2111001	Established Post		258,620
Sub-Program	91001005	SP1.5: Human Resource Management		42,010
Operation	000000		0.0 0.0 0.0	42,010
Wages and salaries [GFS]				42,010
	2111001	Established Post		42,010

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	120,240
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								83,240
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	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

Use of goods and services								1,000
2210708	Refreshments							1,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						82,240
Program	91001	Management and Administration						82,240
Sub-Program	91001001	SP1.1: General Administration						75,740
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			75,740

Use of goods and services								75,740
2210101	Printed Material and Stationery							3,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210201	Electricity charges							4,000
2210202	Water							500
2210203	Telecommunications							2,000
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							4,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210511	Local travel cost							7,500
2210602	Repairs of Residential Buildings							5,000
2210603	Repairs of Office Buildings							4,240
2210604	Maintenance of Furniture and Fixtures							5,000
2210606	Maintenance of General Equipment							5,000
2210708	Refreshments							4,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000
2210901	Service of the State Protocol							5,000
2210902	Official Celebrations							5,000
2210910	Trade Promotion / Publicity							500
2211304	Insurance of Vehicles							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight						6,500

Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0			6,500
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Use of goods and services								6,500
2210614	Traditional Authority Property							6,500

Social benefits [GFS]								29,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						29,000
Program	91001	Management and Administration						29,000
Sub-Program	91001001	SP1.1: General Administration						29,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,000
Employer social benefits						29,000
2731101 Workman compensation						24,000
2731102 Staff Welfare Expenses						5,000

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
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
Miscellaneous other expense						8,000
2821009 Donations						4,000
2821010 Contributions						4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			25,000
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 25,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210910 Trade Promotion / Publicity						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					772,143
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							677,143
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					98,000
Program	91001	Management and Administration					98,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					98,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,000

Use of goods and services							98,000
2210511	Local travel cost						20,000
2210708	Refreshments						38,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210904	Substructure Allowances						20,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					579,143
Program	91001	Management and Administration					579,143
Sub-Program	91001001	SP1.1: General Administration					477,493
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		477,493

Use of goods and services							477,493
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						30,000
2210201	Electricity charges						11,493
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210511	Local travel cost						50,000
2210602	Repairs of Residential Buildings						40,000
2210603	Repairs of Office Buildings						10,000
2210604	Maintenance of Furniture and Fixtures						20,000
2210606	Maintenance of General Equipment						20,000
2210708	Refreshments						30,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210711	Public Education and Sensitization						11,000
2210901	Service of the State Protocol						25,000
2210902	Official Celebrations						50,000
2210910	Trade Promotion / Publicity						5,000
2211304	Insurance of Vehicles						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					101,650

Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		101,650
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Use of goods and services							101,650
2210614	Traditional Authority Property						12,650
2210708	Refreshments						10,000
2210709	Seminars/Conferences/Workshops - Domestic						29,000
2210905	Assembly Members Sitings All						50,000

Social benefits [GFS]							55,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	91001	Management and Administration							55,000
Sub-Program	91001001	SP1.1: General Administration							55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				55,000
Employer social benefits									55,000
2731101 Workman compensation									35,000
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
Miscellaneous other expense									40,000
2821009 Donations									20,000
2821010 Contributions									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3720101001	Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East							
Location Code	0910001	Builsa South-Fumbisi							

Use of goods and services									643,940
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							643,940
Program	91001	Management and Administration							643,940
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							643,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				643,940

Use of goods and services									643,940
2210511 Local travel cost									643,940
Total Cost Centre									2,767,175

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	49,300
Organisation	3720200001	Builsa South District-Fumbisi_Finance Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	49,300
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		49,300
Program	91001	Management and Administration		49,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		49,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,300

Use of goods and services				44,300
2210122	Value Books			5,000
2210203	Telecommunications			1,000
2210511	Local travel cost			6,500
2210711	Public Education and Sensitization			10,000
2210804	Contract appointments			5,000
2210806	Local Consultants Commission (Individuals)			6,000
2210906	Unit Committee/T. C. M. Allow			5,000
2210910	Trade Promotion / Publicity			5,000
2211101	Bank Charges			800
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	3720200001	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

Use of goods and services				1,000
2211101	Bank Charges			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			131,000
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						101,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				101,000
Program	91001	Management and Administration				101,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Use of goods and services						76,000
2210203 Telecommunications						10,000
2210511 Local travel cost						15,000
2210711 Public Education and Sensitization						9,000
2210804 Contract appointments						20,000
2210906 Unit Committee/T. C. M. Allow						5,000
2210910 Trade Promotion / Publicity						15,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Non Financial Assets						30,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112105 Motor Bike, bicycles etc						30,000
Total Cost Centre						181,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70980	Education n.e.c				
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				330,000
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							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210117 Teaching and Learning Materials							10,000
2210120 Purchase of Petty Tools/Implements							20,000
Other expense							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821012 Scholarship/Awards							120,000
Non Financial Assets							180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111256 WIP - School Buildings							180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								Total By Fund Source
Function Code	70980	Education n.e.c							370,034
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	58,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								58,000
Program	91006	Social Services Delivery								58,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			58,000

Use of goods and services									58,000
2210103	Refreshment Items								8,000
2210117	Teaching and Learning Materials								10,000
2210118	Sports, Recreational and Cultural Materials								12,000
2210511	Local travel cost								2,000
2210709	Seminars/Conferences/Workshops - Domestic								6,000
2210902	Official Celebrations								20,000

									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

Miscellaneous other expense									40,000
2821012	Scholarship/Awards								40,000

									Non Financial Assets	272,034
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								272,034
Program	91006	Social Services Delivery								272,034
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								272,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			272,034

Fixed assets									272,034
3111256	WIP - School Buildings								272,034

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,766,114
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							253,365
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					253,365
Program	91006	Social Services Delivery					253,365
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					253,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		253,365
Use of goods and services							253,365
2210118 Sports, Recreational and Cultural Materials							253,365
Non Financial Assets							2,512,748
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,512,748
Program	91006	Social Services Delivery					2,512,748
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,512,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,512,748
Fixed assets							2,512,748
3111205 School Buildings							1,000,000
3111256 WIP - School Buildings							1,512,748
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				752,219
Function Code	70980	Education n.e.c					
Organisation	3720301001	Builsa South District-Fumbisi Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets							752,219
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					752,219
Program	91006	Social Services Delivery					752,219
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					752,219
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		752,219
Fixed assets							752,219
3111205 School Buildings							717,586
3111256 WIP - School Buildings							34,633
Total Cost Centre							4,219,366

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	1,000
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
Use of goods and services				1,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	60,000
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	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111253 WIP - Health Centres				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	45,555
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	32,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,000
Program	91006	Social Services Delivery		32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210105 Drugs				30,000
2210511 Local travel cost				2,000

			Non Financial Assets	13,555
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,555
Program	91006	Social Services Delivery		13,555
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,555
Fixed assets				13,555
3111253 WIP - Health Centres				13,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	4,425,425
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	4,425,425
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,425,425
Program	91006	Social Services Delivery		4,425,425
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,425,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,425,425
Fixed assets				4,425,425
3111207 Health Centres				3,820,000
3113101 Electrical Networks				605,425

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	234,345
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							234,345	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						234,345
Program	91006	Social Services Delivery						234,345
Sub-Program	91006002	SP2.2 Public Health Services and Management						234,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	234,345
Fixed assets							234,345	
3111253 WIP - Health Centres							234,345	
Total Cost Centre							4,766,326	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				56,500
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							8,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					8,500
Program	91009	Environmental and Sanitation Management					8,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210103 Refreshment Items							1,500
2210205 Sanitation Charges							2,500
2210302 Contract Cleaning Service Charges							2,000
2210616 Maintenance of Public Sanitary Facilities							2,500
Non Financial Assets							48,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					48,000
Program	91009	Environmental and Sanitation Management					48,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					48,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		48,000
Fixed assets							48,000
3111303 Toilets							48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	71,987
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	31,320	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			31,320	
Program	91009	Environmental and Sanitation Management			31,320	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			31,320	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,320

Use of goods and services					31,320
2210111	Other Office Materials and Consumables				10,320
2210708	Refreshments				2,000
2210711	Public Education and Sensitization				19,000

				Non Financial Assets	40,667	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			40,667	
Program	91009	Environmental and Sanitation Management			40,667	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			40,667	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,667

Fixed assets					40,667
3111303	Toilets				40,667

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	300,000
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	300,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			300,000	
Program	91009	Environmental and Sanitation Management			300,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111303	Toilets				300,000

Total Cost Centre **428,487**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	624,100	
Organisation	372060001	Builsa South District-Fumbisi Agriculture Upper East		
Location Code	0910001	Builsa South-Fumbisi		

			Compensation of employees [GFS]		599,100
Objective	000000	Compensation of Employees			599,100
Program	91008	Economic Development			599,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management			599,100
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		599,100
2111001	Established Post	599,100

			Use of goods and services		25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			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

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	6,500
2210201	Electricity charges	1,500
2210505	Running Cost - Official Vehicles	5,035
2210511	Local travel cost	9,465
2210603	Repairs of Office Buildings	2,500

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

			Use of goods and services		1,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			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

Use of goods and services		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>	104,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi Agriculture Upper East		
Location Code	0910001	Builsa South-Fumbisi		

Use of goods and services				104,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		104,000
Program	91008	Economic Development		104,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,000

Use of goods and services			104,000
2210511	Local travel cost		2,000
2210711	Public Education and Sensitization		2,000
2210902	Official Celebrations		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	400,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi Agriculture Upper East		
Location Code	0910001	Builsa South-Fumbisi		

Use of goods and services				400,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		400,000
Program	91008	Economic Development		400,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210120	Purchase of Petty Tools/Implements		400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					317,955	
Organisation	3720600001	Builsa South District-Fumbisi Agriculture Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Use of goods and services							50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
Non Financial Assets							267,955	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					267,955	
Program	91008	Economic Development					267,955	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					267,955	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	267,955
Fixed assets							267,955	
3113103 Landscaping and Gardening							116,000	
3113109 Irrigation Systems							151,955	
Total Cost Centre							1,447,055	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	48,178
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	33,178
Objective	000000	Compensation of Employees			33,178
Program	91007	Infrastructure Delivery and Management			33,178
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			33,178
Operation	000000		0.0 0.0 0.0		33,178
Wages and salaries [GFS]					33,178
2111001 Established Post					33,178

				Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & 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
Use of goods and services					15,000
2210102 Office Facilities, Supplies and Accessories					5,000
2210711 Public Education and Sensitization					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
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	1,000
Objective	290102	11.3 Enhance incl urbztn & 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
Use of goods and services					1,000
2210709 Seminars/Conferences/Workshops - Domestic					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	86,000
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
Use of goods and services							46,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
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
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112205 Other Capital Expenditure							20,000	
Total Cost Centre							135,178	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	181,309	
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]		161,309
Objective	000000	Compensation of Employees			161,309
Program	91006	Social Services Delivery			161,309
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			161,309
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					161,309
2111001 Established Post					161,309

			Use of goods and services		20,000
Objective	280201	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					20,000
2210102 Office Facilities, Supplies and Accessories					9,000
2210511 Local travel cost					6,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	885	
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		885
Objective	280201	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss			885
Program	91006	Social Services Delivery			885
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			885
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					885
2210711 Public Education and Sensitization					885

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	70620	Community Development						286,200
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								61,200
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						61,200
Program	91006	Social Services Delivery						61,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						61,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			61,200

Use of goods and services		61,200
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	5,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210701	Training Materials	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,200
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	15,000
2210902	Official Celebrations	7,000

Social benefits [GFS]								50,000
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			50,000

Employer social benefits		50,000
2731103	Refund of Medical Expenses	50,000

Other expense								175,000
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						175,000
Program	91006	Social Services Delivery						175,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						175,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			175,000

Miscellaneous other expense		175,000
2821008	Awards and Rewards	100,000
2821019	Scholarship and Bursaries	75,000

						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	330108	8.7 erad child & forced lab, modern slavery & hum traff					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	35,000
Use of goods and services						35,000	
2210203 Telecommunications						4,000	
2210511 Local travel cost						12,400	
2210709 Seminars/Conferences/Workshops - Domestic						8,500	
2210711 Public Education and Sensitization						10,100	
Total Cost Centre						503,394	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	144,820
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi Works Office of Departmental Head Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	126,820
Objective	000000	Compensation of Employees			126,820
Program	91007	Infrastructure Delivery and Management			126,820
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			126,820
Operation	000000		0.0 0.0 0.0		126,820

Wages and salaries [GFS]				126,820
2111001 Established Post				126,820

				Use of goods and services	18,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

Use of goods and services				18,000
2210511 Local travel cost				8,500
2210606 Maintenance of General Equipment				9,500

				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	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	330,000
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	330,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			330,000	
Program	91007	Infrastructure Delivery and Management			330,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000
Fixed assets					330,000	
	3112205	Other Capital Expenditure			100,000	
	3113110	Water Systems			230,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	432,708
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	106,603	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			106,603	
Program	91007	Infrastructure Delivery and Management			106,603	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			106,603	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	106,603
Use of goods and services					106,603	
	2210617	Street Lights/Traffic Lights			106,603	

				Non Financial Assets	326,106	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			326,106	
Program	91007	Infrastructure Delivery and Management			326,106	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			326,106	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	326,106
Fixed assets					326,106	
	3111153	WIP - Bungalows/Flat			146,570	
	3111308	Feeder Roads			4,222	
	3113108	Furniture and Fittings			15,764	
	3113110	Water Systems			159,550	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,723,920
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi Works Office of Departmental Head Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Non Financial Assets	1,723,920	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,723,920	
Program	91007	Infrastructure Delivery and Management			1,723,920	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,723,920	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,723,920

Fixed assets				1,723,920
3111306	Bridges			520,000
3111358	WIP - Bridges			353,840
3113110	Water Systems			850,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	80,000
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	80,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets				80,000
3111308	Feeder Roads			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	60,951
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	60,951	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			60,951	
Program	91007	Infrastructure Delivery and Management			60,951	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,951	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,951

Fixed assets				60,951
3111209	Police Post			60,951

Total Cost Centre 2,773,399

			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	150102	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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				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)	20,000
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Other expense	20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,500
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							30,500
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,500
Program	91008	Economic Development					30,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,500
Use of goods and services							30,500
2210511 Local travel cost							2,000
2210701 Training Materials							1,500
2210711 Public Education and Sensitization							2,000
2210910 Trade Promotion / Publicity							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				3,377,745
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							2,666,065
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,666,065
Program	91008	Economic Development					2,666,065
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,666,065
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,666,065
Use of goods and services							2,666,065
2210701 Training Materials							2,666,065
							Non Financial Assets
							711,681
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					711,681
Program	91008	Economic Development					711,681
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					711,681
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		711,681
Fixed assets							711,681
3111304 Markets							711,681
Total Cost Centre							3,429,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	1,000
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	910701	910701 - Disaster management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	40,000
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	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				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	12200		<i>Total By Fund Source</i>				500
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							500
Objective	560302	16.9 prvd legal identity for all, including bth registration					500
Program	91001	Management and Administration					500
Sub-Program	91001001	SP1.1: General Administration					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Use of goods and services							500
2210511 Local travel cost							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Total Cost Centre							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
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	8,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210203	Telecommunications				3,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,986
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	2,986	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			2,986	
Program	91001	Management and Administration			2,986	
Sub-Program	91001005	SP1.5: Human Resource Management			2,986	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,986

Use of goods and services					2,986
2210203	Telecommunications				986
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	640202	8.5 Achieve full and prdtive employment and decent work for all			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210710	Staff Development				10,000

<i>Total Cost Centre</i>	20,986
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	420101	16.6 Dev. effect. acctable & transparent insts at all levels						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210511 Local travel cost							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Total Cost Centre							7,500	
Total Vote							20,721,911	

2024 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 of Emp	Comp. Goods/Service	Capex	Total IGF	FUND S / 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	2,126,259	1,682,065	1,272,362	5,080,686	0	189,411	48,000	237,411	0	0	0	0	0	4,048,370	11,069,244	15,117,614	20,172,191
Management and Administration	1,205,853	925,643	30,000	2,161,495	0	173,026	0	173,026	0	0	0	0	0	643,940	0	643,940	2,978,460
SP1.1: General Administration	853,653	578,493	0	1,432,145	0	113,240	0	113,240	0	0	0	0	0	0	0	0	1,545,385
SP1.2: Finance and Revenue Mobilization	51,570	102,000	30,000	183,570	0	49,300	0	49,300	0	0	0	0	0	0	0	0	232,870
SP1.3: Planning, Budgeting, Coordination and Statistics	258,620	125,500	0	384,120	0	1,000	0	1,000	0	0	0	0	0	643,940	0	643,940	1,029,060
SP1.4: Legislative Oversight	0	101,650	0	101,650	0	6,500	0	6,500	0	0	0	0	0	0	0	0	108,150
SP1.5: Human Resource Management	42,010	18,000	0	60,010	0	2,986	0	2,986	0	0	0	0	0	0	0	0	62,995
Social Services Delivery	161,309	300,000	525,389	986,897	0	2,885	0	2,885	0	0	0	0	0	288,565	7,924,738	8,213,103	9,489,088
SP2.1: Education, youth & Sports Services	0	248,000	452,034	700,034	0	1,000	0	1,000	0	0	0	0	0	253,365	3,264,967	3,518,332	4,219,366
SP2.2: Public Health Services and Management	0	32,000	73,555	105,555	0	1,000	0	1,000	0	0	0	0	0	0	4,659,770	4,659,770	4,766,326
SP2.3: Social Welfare and Community Development	161,309	20,000	0	181,309	0	885	0	885	0	0	0	0	0	35,000	0	35,000	503,394
Infrastructure Delivery and Management	159,998	205,603	676,106	1,041,707	0	2,000	0	2,000	0	0	0	0	0	1,864,871	1,864,871	2,908,578	
SP3.1: Physical and Spatial Planning Development	33,178	81,000	20,000	134,178	0	1,000	0	1,000	0	0	0	0	0	0	0	0	135,178
SP3.2: Public Works, Rural Housing and Water Management	126,820	124,603	656,106	907,528	0	1,000	0	1,000	0	0	0	0	0	1,864,871	1,864,871	2,773,399	
Economic Development	599,100	179,500	0	778,600	0	2,000	0	2,000	0	0	0	0	0	3,116,065	979,636	4,095,700	4,876,300
SP4.1: Trade, Tourism and Industrial Development	0	50,500	0	50,500	0	1,000	0	1,000	0	0	0	0	0	2,666,065	711,681	3,377,745	3,429,245
SP4.2: Agricultural Services and Management	599,100	129,000	0	728,100	0	1,000	0	1,000	0	0	0	0	0	450,000	267,955	717,955	1,447,055
Environmental and Sanitation Management	0	71,320	40,667	111,987	0	9,500	48,000	57,500	0	0	0	0	0	0	300,000	300,000	469,487
SP5.1: Disaster Prevention and Management	0	40,000	0	40,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	41,000
SP5.2: Natural Resource Conservation and Management	0	31,320	40,667	71,987	0	8,500	48,000	56,500	0	0	0	0	0	0	300,000	300,000	428,487

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Builsa South District-Fumbisi	18,595,652	18,595,652	18,781,609
1_No Poverty	307,085	307,085	310,156
11_Sustainable Cities and Communities	102,000	102,000	103,020
12_ Responsible Consumption and Production	428,487	428,487	432,772
13_Climate Action	41,000	41,000	41,410
16_Peace, Justice, and Strong Institutions	807,383	807,383	815,456
17_Partnerships for the Goals	944,240	944,240	953,682
2_Zero Hunger	847,955	847,955	856,435
3_Good Health and Well-Being	4,766,326	4,766,326	4,813,989
4_ Quality Education	4,219,366	4,219,366	4,261,560
8_ Decent Work and Economic Growth	3,485,231	3,485,231	3,520,083
9_Industry, Innovation, and Infrastructure	2,646,580	2,646,580	2,673,045
Grand Total	0	0	0
	18,595,652	18,595,652	18,781,609

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	18,595,652	18,595,652	18,781,609
9101 - Generic Operations	0	0	0	15,328,366	15,328,366	15,481,650
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,938,760	2,938,760	2,968,148
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,389,606	12,389,606	12,513,502
9102 - TRADE AND INDUSTRY	0	0	0	2,717,565	2,717,565	2,744,741
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,717,565	2,717,565	2,744,741
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	342,085	342,085	345,506
910602 - Gender empowerment and mainstreaming	0	0	0	307,085	307,085	310,156
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	41,000	41,000	41,410
910701 - Disaster management	0	0	0	41,000	41,000	41,410
9113 - FINANCE	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
9114 - LEGAL	0	0	0	108,150	108,150	109,232
911401 - Justice delivery and legal services	0	0	0	108,150	108,150	109,232
9116 - Revenue Projection	0	0	0	0	0	0
911677 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	20,986	20,986	21,195
911801 - Personnel and Staff Management	0	0	0	20,986	20,986	21,195
Grand Total	0	0	0	18,595,652	18,595,652	18,781,609

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	18,595,652	18,595,652	18,781,609
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,938,760	2,938,760	2,968,148
	58,000	58,000	58,580
	172,040	172,040	173,760
	176,000	176,000	177,760
	1,185,415	1,185,415	1,197,269
	1,297,305	1,297,305	1,310,278
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,389,606	12,389,606	12,513,502
	48,000	48,000	48,480
	570,000	570,000	575,700
	702,362	702,362	709,385
	9,673,774	9,673,774	9,770,512
	347,955	347,955	351,435
	1,047,515	1,047,515	1,057,990
910201 - Promotion of Small, Medium and Large scale enterprises	2,717,565	2,717,565	2,744,741
	1,000	1,000	1,010
	20,000	20,000	20,200
	30,500	30,500	30,805
	2,666,065	2,666,065	2,692,726
910602 - Gender empowerment and mainstreaming	307,085	307,085	310,156
	20,000	20,000	20,200
	885	885	894
	286,200	286,200	289,062
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	41,000	41,000	41,410
	1,000	1,000	1,010
	40,000	40,000	40,400
911302 - Internal audit operations	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
911401 - Justice delivery and legal services	108,150	108,150	109,232
	6,500	6,500	6,565
	101,650	101,650	102,667
911677 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	20,986	20,986	21,195
	8,000	8,000	8,080
	2,986	2,986	3,015
	10,000	10,000	10,100
Grand Total	0	0	0
	18,595,652	18,595,652	18,781,609

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Builsa South District-Fumbisi	18,595,652	18,595,652	18,781,609
70111 Exec. & leg. Organs (cs)	1,561,322	1,561,322	1,576,935
	120,240	120,240	121,442
	25,000	25,000	25,250
	772,143	772,143	779,864
	643,940	643,940	650,379
70112 Financial & fiscal affairs (CS)	209,786	209,786	211,883
	15,500	15,500	15,655
	52,286	52,286	52,808
	1,000	1,000	1,010
	141,000	141,000	142,410
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
	15,000	15,000	15,150
	1,000	1,000	1,010
	86,000	86,000	86,860
70360 Public order and safety n.e.c	41,000	41,000	41,410
	1,000	1,000	1,010
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	3,429,245	3,429,245	3,463,538
	1,000	1,000	1,010
	20,000	20,000	20,200
	30,500	30,500	30,805
	3,377,745	3,377,745	3,411,523
70421 Agriculture cs	847,955	847,955	856,435
	25,000	25,000	25,250
	1,000	1,000	1,010
	104,000	104,000	105,040
	400,000	400,000	404,000
	317,955	317,955	321,135
70610 Housing development	2,646,580	2,646,580	2,673,045
	18,000	18,000	18,180
	1,000	1,000	1,010
	330,000	330,000	333,300
	432,708	432,708	437,036
	1,723,920	1,723,920	1,741,159
	80,000	80,000	80,800
	60,951	60,951	61,560

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2024	2025	2026	
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70620 Community Development			342,085	342,085	345,506	
			20,000	20,000	20,200	
			885	885	894	
			286,200	286,200	289,062	
			35,000	35,000	35,350	
70721 General Medical services (IS)			4,766,326	4,766,326	4,813,989	
			1,000	1,000	1,010	
			60,000	60,000	60,600	
			45,555	45,555	46,011	
			4,425,425	4,425,425	4,469,679	
			234,345	234,345	236,689	
70740 Public health services			428,487	428,487	432,772	
			56,500	56,500	57,065	
			71,987	71,987	72,707	
			300,000	300,000	303,000	
70980 Education n.e.c			4,219,366	4,219,366	4,261,560	
			1,000	1,000	1,010	
			330,000	330,000	333,300	
			370,034	370,034	373,734	
			2,766,114	2,766,114	2,793,775	
			752,219	752,219	759,741	
71090 Social protection n.e.c.			1,500	1,500	1,515	
			500	500	505	
			1,000	1,000	1,010	
Grand Total	0	0	0	18,595,652	18,595,652	18,781,609

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Builsa South District-Fumbisi	18,595,652	18,595,652	18,781,609
70111 Exec. & leg. Organs (cs)	1,561,322	1,561,322	1,576,935
70112 Financial & fiscal affairs (CS)	209,786	209,786	211,883
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
70360 Public order and safety n.e.c	41,000	41,000	41,410
70411 General Commercial & economic affairs (CS)	3,429,245	3,429,245	3,463,538
70421 Agriculture cs	847,955	847,955	856,435
70610 Housing development	2,646,580	2,646,580	2,673,045
70620 Community Development	342,085	342,085	345,506
70721 General Medical services (IS)	4,766,326	4,766,326	4,813,989
70740 Public health services	428,487	428,487	432,772
70980 Education n.e.c	4,219,366	4,219,366	4,261,560
71090 Social protection n.e.c.	1,500	1,500	1,515
Grand Total	0	0	0
	18,595,652	18,595,652	18,781,609