



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUILSA SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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INTRODUCTION

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

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of the Builsa South District Assembly for the Fiscal Year of 2015 has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

BACKGROUND

The District Assembly

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

5. The Assembly has a total membership of thirty one (31). This is made up of twenty (20) elected members, nine (09) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution,

6. The Assembly has the following 4 Area Councils;

- Fumbisi Town Council
- Wiesi Area Council
- Kanjarga/Gbedema Area Council
- Doninga/Bachonsa Area Council

Location and Size

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

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

Population

8. The District has a population of 36,514 with male being 18,111 representing 49.6% and female being 18,403 representing 50.4% respectively according to the 2010 Population and Housing census. The indigenous ethnic group in the District is the Builsa with the Buili language whiles some Mamprusi's, Kassena's and Fulani's with their respective languages are found within the District.

Mission Statement

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

Vision

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

Broad Sectorial Goals

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

- A. To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- B. To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- C. To provide the enabling environment that would promote public/private partnership in the district.
- D. To harness all the potential resources-natural, human and financial resources for the total development of the district.
- E. To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

Strategies

12. The relevant GSGDA strategies to be used to implement the 2015 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

DISTRICT ECONOMY

Natural Resource Development Potentials:

13. The Builsa South District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Builsa abounds in large quantities of several mineral deposits ranging from Gold, Chromites, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay.

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

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

16. These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.

17. The District is blessed with Dams and Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.

18. There exist also forest reserves in the Builsa South District, namely Bopong, Sissili Central, Pogi, Kandembeli reserves. The largest of these is the Sissili Central Reserve, which covers 155.09sq km. Altogether; the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots. The soils of the District are the most important of its natural resource which has 14 different soil associations developed on five geological formations, namely granite, voltaian shale, birimian rocks, Recent and old alluvial of mixed origin and very old river terraces.

Occupation

19. The five main kinds of work people do in the district are agriculture related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%).

Industry

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

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

Employment Status

22. It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-agric).

23. Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population.

24. It is important to note that of all those in gainful employment in the district, only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

Employment sector

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

Post & Telecommunication infrastructure

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

27. The District however, is challenged with internet accessibility. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the populace.

Market Infrastructure

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

Banking and Credit Facilities

29. The Builsa South District has only one rural bank, Builsa Community Bank and plans are far advanced to bringing in other commercial Banks to compliment the effort of the existing one.

Road Infrastructure

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

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

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

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

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

Tourism

33. The Builsa South District possesses some of the best spots for tourist industry. There are areas that have attractions to foreigners from all parts of the world. The forest reserves of the Sissili central could be developed into a tourist centre. There is the need for a coordinated district development programme that would provide stimuli towards increased investment in the district by local and foreign businessmen. Some of the important tourist attraction points are:

- Sissili Central Forest Reserves with an area of 155.09sq km.
- Slave trade history, spots & items used during that period which could serve as museum pieces. Aspects of the Slave History that are of tourist importance include:
 - Akun Akuncham (The Defeat of Babatu and the Weeping Shea Tree)
 - The Fiisa Shrine
 - The Feok Festival (with its war dancing relics)

Education

34. Though the District is divided in to two, data concerning the District has not been segregated. At present it has 28 Junior High Schools and 71 Primary Schools and 6 private schools as well as 3 Senior High School and 1 newly opened private school.

STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

35. The two tables below show the revenue and expenditure performances of the Builsa South District Assembly as at September, 2015.

TAB. 1 REVENUE PERFORMANCE

Status Of 2015 Budget Implementation Financial Performance				
Composite budget (ALL departments combined)				
Performance as at September 30, 2015				
Revenue Items	2015 Budget GH¢	Actual As at September 30th 2015 GH¢	Variance GH¢	%
Total IGF	118,150.00	70,920.68	47,229.32	60.03
DACF	2,364,821.09	789,750.08	1,575,071.01	33.40
DACF(MP)	90,000.00	172,517.52	-82,517.52	191.69
HIPC (MP)	25,000.00	-	-	-
DDF	729,426.00	-	-	-
Compensation	637,318.47	321,365.38	315,953.09	50.42
Goods and Service	320,584.42	-	-	-
MSHAP	21,118.17	2,283.21	18,834.96	10.81
GSOP	450,000.00	43,644.34	406,355.66	9.70
DACF(PWD)	25,427.00	22,257.94	3,169.06	87.54
School feeding	351,341.00	136,661.50	214,679.50	38.90
Other donor Transfers	228,117.70	6,012.00	222,105.70	2.64
TOTAL	5,361,034.72	1,565,412.65	3,795,622.07	29.20

36. From the table above it could be seen that the overall performance of the district as at 30th September is not encouraging. The total revenue received of the Assembly amounted to GH¢1,565,412.65. This constitutes about 29.20% of total estimated revenue of GH¢5,361,034.72.

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

TAB. 2 EXPENDITURE PERFORMANCE

Status Of 2015 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at September, 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept30, 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	653,318.47	321,365.38	331,953.09	49.19
Goods and services	1,986,673.77	258,825.00	1,727,848.77	13.03
Assets	2,721,042.48	994,028.81	1,727,013.67	36.53
TOTAL	5,361,034.72	1,574,219.19	3,786,815.53	29.36

38. The actual expenditure performance of the Assembly stood at GH¢ 1,574,219.19 which constitute 29.36% of the budgeted expenditure thus having a variance of GH¢3,786,815.53. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments

TAB 3. Details of MMDA Departments

Status Of 2015 Budget Implementation Financial Performance				
CENTRAL ADMINISTRATION				
Performance as at September 31st 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30 , 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	277,578.05	0	175,438.00	0
Goods and services	1,354,248.00	512,206.77	743,925.48	40.77
Assets	713,335.00	569,498.72	484,723.28	54.02
TOTAL	2,345,161.05	1,081,705.49	1,404,086.76	43.52

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

TAB. 4

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF AGRICULTURE				
Performance as at September 30, 2015				
EXPENDITURE ITEMS	2015 Budget	Actual As at Sept. 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	193,016.00	96,504.00	96,504.00	50
Goods and services	84,197.00	0	84,197.00	0
Assets	0	0	0	0
TOTAL	277,213.00	0	277,213.00	0

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

TAB. 5

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF SOCIAL WELFARE				
Performance as at September 30, 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept. 30,2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	18,178.00	9,089.00	9,009.00	49.5
Goods and services	36,005.00	0	36,005.00	0
Assets	0	0	0	0
TOTAL	54,183.00		54,183.00	0

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

TAB. 6

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Performance as at September 30 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30, 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	98,043.00	49,021.50	49,021.50	50
Goods and services	44,865.00	0	44,865.00	0
Assets	0	0	0	0
TOTAL	142,908.00	49,021.50	93,886.50	34.32

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

TAB. 7

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF EDUCATION, YOUTH AND SPORT (SHEDULE 2)				
Performance as at September 30 th 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30 , 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	
Goods and services	536,577.00	339,192.95	197,384.05	63.21
Assets	242,209.00	153,591.55	88,617.45	63.41
TOTAL	778,786.00	492,784.50	286,001.50	63.27

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

TAB.8

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF HEALTH (SHEDULE 2)				
Performance as at September 30 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30, 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	21,118.00	0	21,118.00	0
Assets	220,000.00	201,936.91	18,063.09	91.79
TOTAL	241,118.00	201,936.91	39,181.09	83.75

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

TAB. 9

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF ENVIRONMENTAL HEALTH (SHEDULE 1)				
Performance as at September 30 th 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30 , 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	96,416.00	0	0	0
Goods and services	45,118.00	32,810.00	12,308.00	72.72
Assets	0	0	0	0
TOTAL	141,534.00	32,810.00	108,724.00	23.18

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

TAB. 11

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF PHYSICAL PLANNING				
Performance as at December 31st 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30 2015	Variance	%
	GHC	GHC	GHC	
Compensation	21,322.00	0	21,322.00	0
Goods and services	50,000.00	0	50,000.00	0
Assets	100,000.00	0	70,000.00	0
TOTAL	171,322.00		171,322.00	0

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

TAB. 10

Status Of 2015 Budget Implementation Financial Performance				
DEPARTMENT OF WORKS				
Performance as at September 30 th 2015				
EXPENDITURE ITEMS	2015 budget	Actual As at Sept 30 th , 2015	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	0	0	0	0
Assets	70,000.00	0	70,000.00	0
TOTAL	70,000.00	0	70,000.00	0

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

2014-2017 MTEF Composite Budget Projections

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

TAB. 11 REVENUE PROJECTIONS FOR 2016 FISCAL YEAR

CENTRAL ADMINISTRATION	EXPECTED REVENUE (GHC)
GoG (GOODS & SERVICE)	1,166,825.00
GoG (COMPENSATION) ALL DPTS.	728,872.00
DACF	2,540,510.49
DACF(MP)	90,000.00
SCHOOL FEEDING	351,341.00
DDF	765,898.19
MSHAP	21,118.17
GSOP	600,000.00
SRWSP	86,331.72
RURAL ENTERPRISE PROGRAMME	20,000.00
DONOR	360,254.57
DACF(PWD)	25,427.00
IGF	118,150.00
TOTAL	6,114,219.00

48. The total projected revenue for the 2016 fiscal year is **Six Million, One Hundred and Fourteen Thousand, Two Hundred and Nineteen Ghana Cedis (GH¢6,114,219.00)**

TABLE12. EXPENDITURE PROJECTIONS 2016(BY DEPARTMENTS)

DEPARTMENT	COMPENSATION	GOODS AND SERVICE	ASSETS	TOTAL
CENTRAL ADMINISTRATION	213,272.00	778,657.00	140,000.00	1,274,322.00
EDUCATION YOUTH AND SPORT (SHD 2)	-	494,322.00	730,000.00	1,131,930.00
AGRICULTURE	258,956.00	46,521.00	400,000.00	705,477.00
ENVIRONMENTAL HEALTH	101,387.00	73,500.00	10,000.00	184,887.00
HEALTH (SHD 2)	-	13,700.00	1,057,000.00	1,070,700.00
SOCIAL WELFARE	22,538.56	32,341.00	-	56,255.00
COMM. DEV'T	104,739.00	38,429.00	-	116,954.00
WORKS DEPT.	-	110,000.00	1,393,115.00	1,503,115.00
PHYSICAL PLANNING	27,979.00	55,400.00	-	84,579.00
DISASTER PREVENTION	-	10,000.00	-	10,000.00
TRADE &INDUSTRY(B.A.C)	-	6,000.00	-	6,000.00
TOTAL	728,872.00	1,635,232.00	3,780,115.00	6,144,219.00

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

PROPOSED PRIORITY PROJECTS AND PROGRAMMES FOR 2016

S/ N	PROJECT/PROGRA M/ ACTIVITY	LOCATION	SECTOR	BUDGET ESTIMATE (GHC)	OUTSTAN DING COMMIT MENT	FUND SOURCE
1	Provide training/workshops for staff and Assembly members	District	Governance	90,000.00	-	DACF/DDF
2	Support for needy but brilliant students	District wide	Gover nance	25,000.00	-	MPCF/ DACF
3	Servicing and repairing of Assembly vehicles	District	Governance	40,000.00	-	DACF
4	To Establish and support sub-structures	District wide	Governance	42,236.34	-	DACF
5	Provision for furniture and fittings for Assembly complex	Fumbisi	Governance	150,000.00	-	DACF
6	To establish a database on property rate and street naming	District wide	Governance	50,000.00	-	DACF
7	To procure 30No. motorbikes for the Assembly members	District Assembly	Governance	120,000.00	-	DACF
8	To Equip and furnish the Human Resource unit	District wide	Governance	15,000.00	-	DACF
9	To establish District Education Fund	Fumbisi	Education	20,000.00	-	DACF
10	To undertake environmental related activities	Fumbisi	Environment al Health	10,500.00	-	DACF
11	To acquire land for disposal site	Fumbisi	Environment al Health	10,000.00	-	DACF
12	To procure 5no. motor bikes for the monitoring of projects	District Assembly	Governance	20,000.00	-	DACF
13	Provision for ex-gratia of Assembly members	District wide	Governance	10,000.00	-	IGF
14	Provision for contingencies	District	Governance	100,000.00	-	DACF
15	Provision for review of 2014-2017 Medium Term Development Plan	District	Governance	15,000.00	-	DACF

16	Support for Fumbisi Town Water Supply System	Fumbisi	Economic	20,000.00	-	DACF
17	Continue construction of 1No.CHPS compound in Luisa/vundema	Luisa/vundema	Health	120,000.00	-	DACF
18	Continue construction of 1No. classroom block Uwasi	Uwasi	Education	145,697.30	123,842.71	DACF
19	Continue the construction of 1NO bungalow for DCE	Fumbisi	Social	166,724.43	101,325.83	DACF
20	Renovation of District police post	Fumbisi	Social	60,000.00	-	DACF
21	Construction of sport playing field	Fumbisi	Social	50,000.00	-	DACF
22	Construction of recreational centre (Jubilee Park)	Fumbisi	Social	100,000.00	-	DACF
23	Continue the construction of 1NO bungalow for DCD	Fumbisi	Governance	170,000.00	-	DACF
24	Extension/expansion of 1No CHPs compound at Bachonsa	Bachonsa	Health	70,000.00	-	DACF
25	To construct a drift bridge over river Sissili to link Builsa south with other surrounding districts	Doninga yipaala	Economic	80,000.00	-	DACF
26	Checking of unauthorized structures on water ways and unapproved sites	District wide	Social	2,000.00	-	IGF/DACF
27	To procure and furnish 2no. CHP compounds for ANC and deliveries	2CHP compounds yet to be selected	Health	7,000.00	-	DACF
28	Support for Best Teachers Award	District wide	Education	26,900.00		DACF
29	Support to award best BECE candidates(6-12)	District wide	Education	10,000.00	-	DACF

30	Support for Cultural activities (Feok Festival)	District wide	Education	10,000.00	-	DACF
31	INSELT for all teachers	District wide	Education	6,000.00	-	DACF
32	Support for my first day at school	District wide	Education	2,000.00	-	DACF
33	Provision for Independence day celebration	District wide	Education	4,000.00	-	DACF
34	Procure protective clothing for DADU staff	District wide	Agriculture	2,760.00	-	GoG
35	Carry out veterinary clinical treatments and vaccinations eg Anthrax	District wide	Agriculture	57,450.00	-	GoG
36	Organize National Farmers' day	Selected community	Agriculture	20,000.00	-	DACF
37	Construction of 1No.3units classroom block at Batuisa	Batuisa	Education	160,000.00	-	DACF
38	Construction of 1No.CHPS compound at Nyambisa	Nyambisa	Health	250,000.00	-	DACF
39	Construction of 1no. CHPS compound at Tuedema	Tuedema	Health	260,000.00	-	DACF
40	Rehabilitation of 5ha degraded communal land using fruit tress	Kunkua Gbedema	Agriculture	200,000.00	-	GSOP
41	Rehabilitation of dug out dam	Butriesa	Agriculture	200,000.00	-	GSOP
42	Rehabilitation of Pintengsa-Bachiensa FR (5.0km)	Pintengsa-Bachiensa	Feeder Roads	200,000.00	-	GSOP
43	Procurement of 150No dual desk furniture for basic schools	District wide	Education	30,000.00	-	DDF
44	Reshaping of District roads	District wide	Economic	70,000.00	-	DDF
45	Continue the construction of 292 seated community centre	Fumbisi	Governance	80,000.00	-	DDF
46	Continue the construction of 1no. CHP compound	Baasa	Health	230,000.00	-	DDF

47	Renovation of 3-unit JHS classroom block	Luisa/ Vundema	Education	50,000.00	-	DDF
48	Establishment of a socio-economic database	District wide	Governance	49,791.00	-	DDF
49	Construction of 1 NO.3bedroom Bungalow for Ghana Health Services	Fumbisi	Social	200,000.00	-	DDF
50	Drilling of 15No boreholes at district wide	District wide	Social	255,000.00	-	DDF
51	Organise mass education and study groups meetings	District Wide	Community Development	2,200.05	-	GoG
52	Engage women in income generation	District Wide	Community Development	2,900.00	-	GoG
53	Sensitise, train, and monitor activities of local micro and small scale enterprise	District Wide	Community Development	2,000.00	-	GoG
54	Monitor eighteen (18) active child protection teams and form new ones	District Wide	Community Development	1,005.00	-	GoG/ UNICEF
55	Visit and sensitise thirty (30) homes on hygiene and livelihood programmes.	District Wide	Community Development	521.00	-	GoG
56	Mobilise ten (10) communities to acquire water and sanitation facilities and household latrines.	District Wide	Community Development	400.00	-	GoG
57	Organize 1-day orientation workshop for LEAP implementation committee to enhance LEAP activities	District Wide	Social Welfare	700.00	-	GoG
58	Make social enquiry or investigate reported family issues.	District Wide	Social Welfare	800.00	-	GoG
59	Inspect foster home and day care centres	District Wide	Social Welfare	600.00	-	GoG

60	Organize hospital welfare services	District Wide	Social Welfare	600.00	-	GoG
61	Provision for administrative expenses.	District	Social Welfare	2,197.00	-	GoG
62	Monitor all child protection teams (CPTs) in the District.	District Wide	Social Welfare	700.00	-	GoG/ UNICEF
63	Organize two days capacity building workshop for PWDs	District Wide	Social Welfare	700.00	-	GoG
64	Provision for PWD activities	District Wide	Social Welfare	28,019.20	-	DACF
65	Organise 4no. Statutory planning committee meetings	District Assembly	TCPD	2,400.00	-	DACF
66	Preparation of thematic Maps for the District.	District Assembly	TCPD	1,000.00	-	DACF
67	Public sensitization for key opinion leaders in all Town/Area Council on Land issues	District wide	TCPD	500.00	-	IGF
68	Provision for MSHAP activities	District wide	Health	5,000.00	-	DACF
69	Review of the 2016 AAP and budget and organize 4no. quarterly DPCU meetings	District	Governance	6,000.00	-	DACF
70	Provision for the preparation of 2017 Composite Budget	District	Governance	10,000.00	-	DACF
71	Support for non-formal education activities	District wide	Education	4,000.00	-	DACF
72	Provision for ICT connectivity and accessories	District Assembly	Governance	80,000.00	-	DACF
73	Procurement of street lamps	District wide	Economic	15,000.00	-	DACF
74	Provision for supply of Disaster relief items	District wide	NADMO	10,000.00	-	DACF
75	Provision for monitoring activities (DACF projects)	District wide	Governance	50,000.00	-	DACF
76	Provision for monitoring activities (DDF projects)	District wide	Governance	66,000.00	-	DDF
77	Provision for technical services	District wide	Governance	15,000.00	-	DACF

78	Provision for monitoring of GSOP projects	District wide	Governance	50,000.00	-	GSOP
79	Provision for protocol services	District	Governance	5,000.00	-	DACF
80	Train 60 MW/CHN on scaling up FANC in all maternity units	District wide	GHS	3,400.00	-	DONOR
81	Train 80 health workers on ENBC including KMC and resuscitation	District wide	GHS	3,200.00	-	DONOR
82	Training of 55 staff, durbars, school health, monitoring and supervision	District wide	GHS	6,000.00	-	DONOR
83	Improve extension service delivery through home and field visits	District wide	Agriculture	10,000.00	-	GoG
84	Monitoring and supervisory visits by DAOs and DDA	District wide	Agriculture	4,871.00	-	GoG
85	Train farmers to effectively manage water resources and irrigation facilities	District wide	Agriculture	1,000.00	-	GoG
86	Administrative Expenditure	District wide	Agriculture	4,000.00	-	GoG
87	Sensitize farmers on local food based on nutrition and home management (WIAD)	District wide	Agriculture	800.00	-	GoG
88	Improve crops and livestock delivery through field demonstrations, field days and study tours	District wide	Agriculture	1,500.00	-	GoG
89	Train farmers on GAPs including safe use and handling of agro-chemicals	District wide	Agriculture	1,500.00	-	GoG
90	Train livestock farmers on bio-security.	District wide	Agriculture	550.00	-	GoG
91	Renovation of office accommodation to include veterinary clinic.	Fumbisi	Agriculture	800.00	-	GoG
					-	

92	Train DADU staff and farmers on dry season vegetable farming.	Fumbisi	Agriculture	500.00		GoG
93	Carry out MRACLES activities	Fumbisi	Agriculture	1,000.00	-	GoG
94	Organise Farmers Day Celebrations	Selected community	Agriculture	20,000.00	-	DACF
95	Construction of 3unit class room block at Kanjarga Goaluk.	Kanjarga Goaluk	Education	160,000.00	-	DDF
96	Continue the construction of 1no. CHPS compound	Naadema	Health	120,000.00		DACF
97	Provision for Ghana School Feeding Program	District wide	Education	351,341.00		GoG

CHALLENGES AND CONSTRAINTS

50. These are some of the challenges and constraints that apply to the Assembly regarding sources of funding:

- Funding from the central government and other donor sources has not been forthcoming and in most cases there are delays in the releases of funds. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Builsa South District Assembly which is a newly created District is in the process of establishing a revenue database for the District. This also has affected the preparation of the budget and its implementation.
- There is the challenge of inadequate qualified staff to handle the affairs of the decentralised departments partly because it's a new District.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.
- Furthermore, there is low public education among the citizenry on the need to honour their tax obligation to the District Assembly resulting in apathy and low revenue generation.

JUSTIFICATIONS & RECOMMENDATIONS

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

- The Assembly, will continue from the beginning of 2016 will conduct socio-economic survey to improve data on both residential and commercial properties as well as other business entities within the district.
- The Assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. It is expected that the people will appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	728,872		
030105 1.5. Improve institutional coordination for agriculture development	0	44,021		
030401 4.1 Promote irrigation development	0	202,500		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	200,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	110,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	270,000		
050106 1.6 Develop adequate skilled human resource base	0	145,000		
050202 2.2 Strengthen inst'nal framewk to promote resear. devt & its appl'tion	0	10,000		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	80,000		
050506 5.6. Ensure efficient utilisation of energy	0	35,000		
050602 6.2 Streamline spatial and land use planning system	0	56,600		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,046,724		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	151,391		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	83,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,274,322		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,070,700		
061002 10.2. Protect children against violence, abuse and exploitation	0	2,874		
061301 13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	0	4,900		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	38,157		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	497,866		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,042,832	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	80,791		

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>
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	6,000		
071003 10.3. Enhance Peace and Security	0	5,000		
Grand Total ¢	6,042,832	6,144,219	-101,387	-1.65

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
372 01 01 001 29	4,924,184.34	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensured effective revenue mobilisation by December 2016				
From other general government units	4,098,584.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	350,834.77	0.00	0.00	0.00
1331002 DACF - Assembly	2,540,510.49	0.00	0.00	0.00
1331003 DACF - MP	90,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	351,341.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	685,898.19	0.00	0.00	0.00
<i>Output</i> 0002 Ensured judicious and efficient utilisation of Donor transfers by December 2016				
From foreign governments(Current)	686,331.72	0.00	0.00	0.00
1311018 World Bank	686,331.72	0.00	0.00	0.00
From other general government units	21,118.17	0.00	0.00	0.00
1331008 Other Donors Support Transfers	21,118.17	0.00	0.00	0.00
<i>Output</i> 0003 Ensure rateable items are effectively and efficiently estimated for realistic budget by December 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	41,800.00	0.00	0.00	0.00
1412005 Registration of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412022 Property Rate	21,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,000.00	0.00	0.00	0.00
1415009 Dividend	2,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,900.00	0.00	0.00	0.00
1415039 Rent CAG (GBP)	3,000.00	0.00	0.00	0.00
Sales of goods and services	69,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	60.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422034 Hand Carts	1,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422052	Mechanics	300.00	0.00	0.00	0.00
1423001	Markets	8,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,750.00	0.00	0.00	0.00
1423005	Registration of Contractors	4,000.00	0.00	0.00	0.00
1423007	Pounds	200.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423017	Conservancy	13,000.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	3,000.00	0.00	0.00	0.00
1423422	Registration and renewals	200.00	0.00	0.00	0.00
1423517	Stickers	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		4,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		2,600.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	2,500.00	0.00	0.00	0.00
1450019	Sponsorship (Film TV Festival)/GBC	100.00	0.00	0.00	0.00
372 04 02 001 29		101,387.31	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Ensured accelerated and improved environmental sanitation by December 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00
1423464	Sale of Health Forms	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensured timely Government Transfers by December 2016					
From other general government units		101,387.31	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	101,387.31	0.00	0.00	0.00
372 06 00 001 29		901,168.98	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Improved agricultural productivity by December 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		601,034.00	0.00	0.00	0.00
1311005	CANADA	401,034.00	0.00	0.00	0.00
1311018	World Bank	200,000.00	0.00	0.00	0.00
From other general government units		41,179.20	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331009	Goods and Services- Decentralised Department	41,179.20	0.00	0.00	0.00
Output	0002 Ensured timely Government Transfers by December 2016				
	From other general government units	258,955.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	258,955.78	0.00	0.00	0.00
372 07 02 001 29	Physical Planning, Town and Country Planning,	27,979.15	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Ensured timely Government Transfers by December 2016				
	From other general government units	27,979.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	27,979.15	0.00	0.00	0.00
372 08 02 001 29	Social Welfare & Community Development, Social Welfare,	57,392.57	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Ensure effective utilisation of revenue resources by December 2016				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	31,924.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,427.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,497.00	0.00	0.00	0.00
Output	0002 Ensured timely Government transfers by December 2016				
	From other general government units	25,468.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	25,468.57	0.00	0.00	0.00
372 08 03 001 29	Social Welfare & Community Development, Community Development,	132,106.48	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Ensure improved revenue utilisation by December 2016				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	9,426.05	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	9,426.05	0.00	0.00	0.00
Output	0002 Ensured timely Government Transfers by December 2016				
	From other general government units	122,680.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	122,680.43	0.00	0.00	0.00
372 10 02 001 29	Works, Public Works,	0.00	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Ensure efficient and effective utilisation of resources by December 2016				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
372 11 02 001 29	Trade, Industry and Tourism, Trade,	0.00	0.00	0.00	0.00
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Ensure effective resource utilisation by December 2016				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Grand Total</i>	6,144,218.83	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	728,872	1,166,825	2,178,724	4,074,421	0	118,150	0	118,150	0	0	0	0	0	350,257	1,601,391	1,951,648	6,144,219
Builsa South District-Fumbisi	728,872	1,166,825	2,178,724	4,074,421	0	118,150	0	118,150	0	0	0	0	0	350,257	1,601,391	1,951,648	6,144,219
Central Administration	213,272	423,236	140,000	776,509	0	109,630	0	109,630	0	0	0	0	0	245,791	0	245,791	1,131,930
Administration (Assembly Office)	213,272	423,236	140,000	776,509	0	109,630	0	109,630	0	0	0	0	0	245,791	0	245,791	1,131,930
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	464,322	410,000	874,322	0	0	0	0	0	0	0	0	0	30,000	370,000	400,000	1,274,322
Office of Departmental Head	0	464,322	410,000	874,322	0	0	0	0	0	0	0	0	0	30,000	370,000	400,000	1,274,322
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	101,387	48,500	837,000	986,887	0	0	0	0	0	0	0	0	0	38,700	230,000	268,700	1,255,587
Office of District Medical Officer of Health	0	5,000	827,000	832,000	0	0	0	0	0	0	0	0	0	8,700	230,000	238,700	1,070,700
Environmental Health Unit	101,387	43,500	10,000	154,887	0	0	0	0	0	0	0	0	0	30,000	0	30,000	184,887
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	258,956	41,650	0	300,606	0	0	0	0	0	0	0	0	0	4,871	400,000	404,871	705,477
	258,956	41,650	0	300,606	0	0	0	0	0	0	0	0	0	4,871	400,000	404,871	705,477
Physical Planning	27,979	55,400	0	83,379	0	1,200	0	1,200	0	0	0	0	0	0	0	0	84,579
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,979	55,400	0	83,379	0	1,200	0	1,200	0	0	0	0	0	0	0	0	84,579
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	127,277	33,716	0	160,993	0	1,320	0	1,320	0	0	0	0	0	10,895	0	10,895	173,209
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,539	33,716	0	56,255	0	0	0	0	0	0	0	0	0	0	0	0	56,255
Community Development	104,739	0	0	104,739	0	1,320	0	1,320	0	0	0	0	0	10,895	0	10,895	116,954
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	90,000	791,724	881,724	0	0	0	0	0	0	0	0	0	20,000	601,391	621,391	1,503,115
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	90,000	691,724	781,724	0	0	0	0	0	0	0	0	0	20,000	280,000	300,000	1,081,724
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	51,391	51,391	151,391
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	270,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	6,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 213,272
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

							Compensation of employees [GFS]	213,272
Objective	000000	Compensation of Employees						213,272
National Strategy	0000000	Compensation of Employees						213,272
Output	0000				Yr.1	Yr.2	Yr.3	213,272
					0	0	0	
Activity	000000				0.0	0.0	0.0	213,272

Wages and Salaries								188,737
21110	Established Position							188,737
2111001	Established Post							188,737
Social Contributions								24,536
21210	Actual social contributions [GFS]							24,536
2121001	13% SSF Contribution							24,536

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 109,630
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services								109,450
Objective	050106	1.6 Develop adequate skilled human resource base						10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						10,000
Output	0001	improved the the performance of the Staff and General Assembly's members of the District by December 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Provision for ex-gratia of Assembly members	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Objective	050202	2.2 Strengthen inst'nal framewk to promote resear. devt & its appl'tion						10,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						10,000
Output	0001	Ensure effective implementation of programs and projects by December 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provision for stationery and value books	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						89,450
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						89,450
Output	0003	Enhanced the administrative set up of the District Assembly by 2016	Yr.1	Yr.2	Yr.3			89,450
Activity	000001	Provision for administrative expenses	1	1	1			89,450
Use of goods and services								89,450
22101 Materials - Office Supplies								10,300
2210101 Printed Material & Stationery								5,800
2210102 Office Facilities, Supplies & Accessories								500
2210113 Feeding Cost								1,000
2210118 Sports, Recreational & Cultural Materials								3,000
22102 Utilities								3,200
2210201 Electricity charges								1,200
2210202 Water								1,000
2210204 Postal Charges								1,000
22104 Rentals								1,000
2210404 Hotel Accommodations								1,000
22105 Travel - Transport								25,850
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
2210505 Running Cost - Official Vehicles								7,850
2210511 Local travel cost								8,000
22106 Repairs - Maintenance								10,000
2210603 Repairs of Office Buildings								4,000
2210604 Maintenance of Furniture & Fixtures								2,000
2210605 Maintenance of Machinery & Plant								1,000
2210606 Maintenance of General Equipment								3,000
22107 Training - Seminars - Conferences								14,800

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

2016

	2210707	Recruitment Expenses							8,800
	2210709	Allowances							2,000
	2210711	Public Education & Sensitization							4,000
	22109	Special Services							22,800
	2210904	Assembly Members Special Allow							1,800
	2210905	Assembly Members Sittings All							16,000
	2210907	Canteen Services							5,000
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
								Other expense	180
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							180
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							180
Output	0003	Enhanced the administrative set up of the District Assembly by 2016		Yr.1	Yr.2	Yr.3			180
				1	1	1			
Activity	000001	Provision for administrative expenses		1.0	1.0	1.0			180
		Miscellaneous other expense							180
	28210	General Expenses							180
	2821009	Donations							180

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 563,236
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

								Use of goods and services	423,236
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						100,000	
National Strategy	3170104	17.1.4 Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc						100,000	
Output	0001	Aided in the amelioration of the effects of the natural disasters and other forms of disasters by December 2016	Yr.1	Yr.2	Yr.3			100,000	
Activity	000001	Provision for contingencies	1	1	1			100,000	
Use of goods and services								100,000	
22112 Emergency Services								100,000	
2211203 Emergency Works								100,000	
Objective	050106	1.6 Develop adequate skilled human resource base						55,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						55,000	
Output	0001	improved the the performance of the Staff and General Assembly's members of the District by December 2016	Yr.1	Yr.2	Yr.3			55,000	
Activity	000002	Provision for capacity building of Assembly members	1	1	1			40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210710 Staff Development								40,000	
Activity	000003	Provision for equipping and furnishing of Human Resource unit	1	1	1			15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure						80,000	
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT						80,000	
Output	0001	Improved the internet connectivity in the District by December 2016	Yr.1	Yr.2	Yr.3			80,000	
Activity	000001	Provision for ICT connectivity and accessories	1	1	1			80,000	
Use of goods and services								80,000	
22101 Materials - Office Supplies								80,000	
2210102 Office Facilities, Supplies & Accessories								80,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						152,236	
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						5,000	
Output	0004	Ensured effective implementation of protocol services by December 2016	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Provision of protocol services	1	1	1			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						42,236	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Improved the performance of sub-structures in the districts by December 2016	Yr.1	Yr.2	Yr.3	42,236
			1	1	1	
Activity	000001	Establish and support District sub-structures	1.0	1.0	1.0	42,236
		Use of goods and services				42,236
		22104 Rentals				42,236
		2210401 Office Accommodations				42,236
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				105,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000001	Provision for servicing and repairs of Assembly vehicles	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210502 Maintenance & Repairs - Official Vehicles				40,000
Activity	000005	Monitoring of DACF projects	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210909 Operational Enhancement Expenses				50,000
Activity	000006	Provision of technical services	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting				31,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				31,000
Output	0001	proved the preparation and implementation of the District Composite Budget and plans for 2016	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000001	Provision for review of Medium Term Development Plan (MTDP 2014-2017)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Activity	000002	Review of the 2016 AAP as well as organize 4no. quarterly DPCU	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
Activity	000003	Provision for the preparation of 2017 Composite Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Objective	071003	10.3. Enhance Peace and Security				5,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				5,000
Output	0001	Improved the performance of the Security Services in the District by December 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provision for maintaining security within the District	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22112 Emergency Services				5,000
		2211204 Security Forces Contingency (election)				5,000
Non Financial Assets						140,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					140,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000002	Procurement of 5no. Motor bikes for the DPCU monitoring activities	1.0	1.0	1.0		20,000
Fixed assets							20,000
	31121	Transport equipment					20,000
	3112101	Motor Vehicle					20,000
Activity	000003	Procurement of 30No. Motorbikes for Assembly members	1.0	1.0	1.0		120,000
Fixed assets							120,000
	31121	Transport equipment					120,000
	3112101	Motor Vehicle					120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3720101001	Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Use of goods and services 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					50,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000007	Provision for monitoring of GSOP projects	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	22109	Special Services					50,000
	2210909	Operational Enhancement Expenses					50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		195,791
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					195,791
Objective	050106	1.6 Develop adequate skilled human resource base			80,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			80,000
Output	0001	improved the the performance of the Staff and General Assembly's members of the District by December 2016	Yr.1 1	Yr.2 1	Yr.3 1
Activity	000001	Provision for capacity building of Assembly staff	1.0	1.0	1.0
Use of goods and services					80,000
22107 Training - Seminars - Conferences					80,000
2210710 Staff Development					80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			66,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources			66,000
Output	0001	Ensured effective and timely implementation of Physical development projects and other programmes by December 2016	Yr.1 1	Yr.2 1	Yr.3 1
Activity	000004	Monitoring of DDF projects	1.0	1.0	1.0
Use of goods and services					66,000
22109 Special Services					66,000
2210909 Operational Enhancement Expenses					66,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			49,791
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers			49,791
Output	0001	proved the preparation and implementation of the District Composite Budget and plans for 2016	Yr.1 1	Yr.2 1	Yr.3 1
Activity	000004	Establishment of socio-economic database	1.0	1.0	1.0
Use of goods and services					49,791
22109 Special Services					49,791
2210909 Operational Enhancement Expenses					49,791
Total Cost Centre					1,131,930

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	355,341
Function Code	70980	Education n.e.c				
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						355,341
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				355,341
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				355,341
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3	355,341
Activity	000016	Provision for Ghana School Feeding Programme	1.0	1.0	1.0	351,341
Use of goods and services						351,341
22101 Materials - Office Supplies						351,341
2210113 Feeding Cost						351,341
Activity	000017	Provision for support for Non-formal Education activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 518,981
Function Code	70980	Education n.e.c						
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

								Use of goods and services	27,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							27,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							27,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016			Yr.1	Yr.2	Yr.3	27,000	
Activity	000009	Cultural activities (Feok Festival)			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210118	Sports, Recreational & Cultural Materials						10,000	
Activity	000010	Organise mock exams for BECE candidates			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
	22101	Materials - Office Supplies						5,000	
	2210117	Teaching & Learning Materials						5,000	
Activity	000011	INSELT for all teachers			1.0	1.0	1.0	6,000	
		Use of goods and services						6,000	
	22107	Training - Seminars - Conferences						6,000	
	2210702	Visits, Conferences / Seminars (Local)						6,000	
Activity	000012	My first day at school			1.0	1.0	1.0	2,000	
		Use of goods and services						2,000	
	22101	Materials - Office Supplies						2,000	
	2210101	Printed Material & Stationery						2,000	
Activity	000013	Independence day celebration			1.0	1.0	1.0	4,000	
		Use of goods and services						4,000	
	22109	Special Services						4,000	
	2210902	Official Celebrations						4,000	
								Other expense	81,981
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							81,981
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							81,981
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016			Yr.1	Yr.2	Yr.3	81,981	
Activity	000001	Paying fees for needy but brilliant students			1.0	1.0	1.0	25,000	
		Miscellaneous other expense						25,000	
	28210	General Expenses						25,000	
	2821012	Scholarship/Awards						25,000	
Activity	000002	To establish district education fund			1.0	1.0	1.0	20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821012	Scholarship/Awards						20,000	
Activity	000007	Award best teachers			1.0	1.0	1.0	26,981	
		Miscellaneous other expense						26,981	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							26,981
	2821008	Awards & Rewards							26,981
Activity	000008	Award best BECE candidates(6-12)	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000
Non Financial Assets									410,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							410,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							410,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3				410,000
			1	1	1				
Activity	000003	construction of 1NO.3units classroom block in kasiesa	1.0	1.0	1.0				120,000
		Fixed assets							120,000
	31112	Nonresidential buildings							120,000
	3111205	School Buildings							120,000
Activity	000004	Continue Construction of 1NO. 3units classroom block at Uwasi	1.0	1.0	1.0				130,000
		Fixed assets							130,000
	31112	Nonresidential buildings							130,000
	3111256	WIP School Buildings							130,000
Activity	000014	construction of 1NO.3units classroom block at Batuisa	1.0	1.0	1.0				160,000
		Fixed assets							160,000
	31112	Nonresidential buildings							160,000
	3111205	School Buildings							160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			400,000
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	0910100	Builsa South-Fumbisi				
Use of goods and services						30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				30,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	000018	Procurement of 150No. Dual desk furniture for basic schools District wide	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Non Financial Assets						370,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				370,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				370,000
Output	0001	Increased effective and efficient teaching and learning in the District by December 2016	Yr.1	Yr.2	Yr.3	370,000
Activity	000005	Construction of 3unit class room block at Weisi Yipaala school	1.0	1.0	1.0	160,000
Fixed assets						160,000
31112 Nonresidential buildings						160,000
3111205 School Buildings						160,000
Activity	000006	Construction of 3unit class room block at Kanjarga Goaluk primary school	1.0	1.0	1.0	160,000
Fixed assets						160,000
31112 Nonresidential buildings						160,000
3111205 School Buildings						160,000
Activity	000015	Renovation of 3unit class room block for Luisa/Vundema JHS	1.0	1.0	1.0	50,000
Fixed assets						50,000
31112 Nonresidential buildings						50,000
3111205 School Buildings						50,000
Total Cost Centre						1,274,322

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 832,000
Function Code	70721	General Medical services (IS)						
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services								5,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							5,000
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population							5,000
Output	0002	Improved the provision of health care delivery to all persons without discrimination by December 2016			Yr.1	Yr.2	Yr.3	5,000	
Activity	000004	Provision for MSHAP activities			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

Non Financial Assets								827,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							827,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							827,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016			Yr.1	Yr.2	Yr.3	827,000	
Activity	000002	Continue construction of 1No.CHPS compound in Luisa/vundema			1.0	1.0	1.0	120,000	
Fixed assets								120,000	
31112 Nonresidential buildings								120,000	
3111253 WIP Health Centres								120,000	
Activity	000003	Continue the construction of 1NO CHPS compound in Naadema			1.0	1.0	1.0	120,000	
Fixed assets								120,000	
31112 Nonresidential buildings								120,000	
3111253 WIP Health Centres								120,000	
Activity	000004	Extension/expansion of 1No CHPs compound at Bachamsa			1.0	1.0	1.0	70,000	
Fixed assets								70,000	
31112 Nonresidential buildings								70,000	
3111253 WIP Health Centres								70,000	
Activity	000005	Furnishing of 2no. CHP compounds at 2 selected communities			1.0	1.0	1.0	7,000	
Fixed assets								7,000	
31112 Nonresidential buildings								7,000	
3111253 WIP Health Centres								7,000	
Activity	000006	construction of 1No.CHPS compound at Nyambisa			1.0	1.0	1.0	250,000	
Fixed assets								250,000	
31112 Nonresidential buildings								250,000	
3111207 Health Centres								250,000	
Activity	000007	Construction of 1no. CHPS compound at Tuedema			1.0	1.0	1.0	260,000	
Fixed assets								260,000	
31112 Nonresidential buildings								260,000	
3111207 Health Centres								260,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70721	General Medical services (IS)						3,400
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services **3,400**

Objective	060403	4.3 Improve efficiency in governance & management of the health system						3,400
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						3,400
Output	0002	Improved the provision of health care delivery to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3			3,400
Activity	000001	Train 60 MW/CHN on scaling up FANC in all maternity	1	1	1			3,400

Use of goods and services								3,400
22107	Training - Seminars - Conferences							3,400
2210711	Public Education & Sensitization							3,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70721	General Medical services (IS)						5,300
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services **5,300**

Objective	060403	4.3 Improve efficiency in governance & management of the health system						5,300
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						5,300
Output	0002	Improved the provision of health care delivery to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3			5,300
Activity	000002	Training of 17 CHOs and CHNs on family planning jabelle/ implanon insertion	1	1	1			2,100

Use of goods and services								2,100
22107	Training - Seminars - Conferences							2,100
2210702	Visits, Conferences / Seminars (Local)							2,100

Activity	000003	Train 80 health workers on ENBC including KMC and resuscitation	1	1	1			3,200
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Use of goods and services								3,200
22107	Training - Seminars - Conferences							3,200
2210702	Visits, Conferences / Seminars (Local)							3,200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			230,000
Function Code	70721	General Medical services (IS)				
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Non Financial Assets						230,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				230,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				230,000
Output	0001	Improved the provision of health care to all persons without discrimination by December 2016	Yr.1	Yr.2	Yr.3	230,000
Activity	000001	Construction of 1NO. CHPS compound at Baasa	1	1	1	230,000
Fixed assets						230,000
31112 Nonresidential buildings						230,000
3111207 Health Centres						230,000
Total Cost Centre						1,070,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						101,387
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

							Compensation of employees [GFS]	101,387
Objective	000000	Compensation of Employees						101,387
National Strategy	0000000	Compensation of Employees						101,387
Output	0000				Yr.1	Yr.2	Yr.3	101,387
					0	0	0	
Activity	000000				0.0	0.0	0.0	101,387

Wages and Salaries		89,723
21110	Established Position	89,723
2111001	Established Post	89,723
Social Contributions		11,664
21210	Actual social contributions [GFS]	11,664
2121001	13% SSF Contribution	11,664

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		53,500
Function Code	70740	Public health services			
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					43,500
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			43,500
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development			23,500
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Procurement of sanitary tools	1.0	1.0	1.0
					7,000
		Use of goods and services			7,000
		22108 Consulting Services			7,000
		2210805 Consultants Materials and Consumables			7,000
Activity	000007	Dislodgement of solid and liquid waste	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22106 Repairs - Maintenance			6,000
		2210612 Public Toilets			6,000
Activity	000008	Provision for environmental related activities	1.0	1.0	1.0
					10,500
		Use of goods and services			10,500
		22107 Training - Seminars - Conferences			10,500
		2210702 Visits, Conferences / Seminars (Local)			10,500
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan			20,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize monthly clean-up exercise (Sanitation Day)	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
		22106 Repairs - Maintenance			20,000
		2210616 Sanitary Sites			20,000
Non Financial Assets					10,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			10,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development			10,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Acquisition of land for disposal site	1.0	1.0	1.0
					10,000
		Fixed assets			10,000
		31131 Infrastructure Assets			10,000
		3113102 Sewers			10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70740	Public health services						10,000
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services **10,000**

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						10,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						10,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	To promote HWWS under clean running water in 30com'ties	1	1	1			10,000

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210616	Sanitary Sites							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70740	Public health services						20,000
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services **20,000**

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						20,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						20,000
Output	0001	Improved the sanitation and hygiene situation in the district by December 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Scale-up 30 communities from DOF basic to DOFunder the CLTS	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000

Total Cost Centre **184,887**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	280,606
Function Code	70421	Agriculture cs					
Organisation	372060001	Builsa South District-Fumbisi_Agriculture	Upper East				
Location Code	0910100	Builsa South-Fumbisi					

							Compensation of employees [GFS]			258,956	
Objective	000000	Compensation of Employees									258,956
National Strategy	0000000	Compensation of Employees									258,956
Output	0000				Yr.1	Yr.2	Yr.3			258,956	
					0	0	0				
Activity	000000				0.0	0.0	0.0			258,956	
		Wages and Salaries								229,164	
		21110	Established Position							229,164	
		2111001	Established Post							229,164	
		Social Contributions								29,791	
		21210	Actual social contributions [GFS]							29,791	
		2121001	13% SSF Contribution							29,791	
							Use of goods and services			21,650	
Objective	030105	1.5. Improve institutional coordination for agriculture development									19,150
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies									19,150
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016			Yr.1	Yr.2	Yr.3			19,150	
					1	1	1				
Activity	000001	Improve extension service delivery through home and field visits			1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	
		22107	Training - Seminars - Conferences							10,000	
		2210711	Public Education & Sensitization							10,000	
Activity	000003	Administrative Expenditure			1.0	1.0	1.0			4,000	
		Use of goods and services								4,000	
		22101	Materials - Office Supplies							4,000	
		2210101	Printed Material & Stationery							4,000	
Activity	000004	Sensitize farmers on local food based on nutrition and home management (WIAD)			1.0	1.0	1.0			800	
		Use of goods and services								800	
		22101	Materials - Office Supplies							800	
		2210114	Rations							800	
Activity	000005	Train farmers on GAPs including safe use and handling of agro-chemicals			1.0	1.0	1.0			1,500	
		Use of goods and services								1,500	
		22101	Materials - Office Supplies							1,500	
		2210112	Uniform and Protective Clothing							1,500	
Activity	000006	Train and resource Extension staff on crop (IPM) and animal husbandry.			1.0	1.0	1.0			1,800	
		Use of goods and services								1,800	
		22108	Consulting Services							1,800	
		2210801	Local Consultants Fees							1,800	
Activity	000007	Train producers, processors and marketers in post-harvest technologies			1.0	1.0	1.0			1,050	
		Use of goods and services								1,050	
		22107	Training - Seminars - Conferences							1,050	
		2210702	Visits, Conferences / Seminars (Local)							1,050	

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

2016

Objective	030401	4.1 Promote irrigation development					2,500
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones					2,500
Output	0001	Developed lowland areas for rice and other crop production and consumption by December 2016	Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Train farmers to effectively manage water resources and irrigation facilities	1	1	1		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000
Activity	000002	Train DADU staff on basic irrigation techniques.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000
Activity	000003	Train DADU staff and farmers on dry season vegetable farming.	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500

Amount (GHe)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	20,000
Function Code	70421	Agriculture cs					
Organisation	3720600001	Builisa South District-Fumbisi_Agriculture_Upper East					
Location Code	0910100	Builisa South-Fumbisi					

Use of goods and services 20,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					20,000
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	000008	Organize National Farmers' day	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210902	Official Celebrations					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						4,871
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture	Upper East					
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 4,871

Objective	030105	1.5. Improve institutional coordination for agriculture development						4,871
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						4,871
Output	0001	Strengthened the performance of the District Directorate of Agriculture by December 2016	Yr.1	Yr.2	Yr.3			4,871
Activity	000002	Monitoring and supervisory visits by DAOs and DDA	1.0	1.0	1.0			4,871

Use of goods and services								4,871
22107	Training - Seminars - Conferences							4,871
2210702	Visits, Conferences / Seminars (Local)							4,871

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70421	Agriculture cs						400,000
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture	Upper East					
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 400,000

Objective	030401	4.1 Promote irrigation development						200,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones						200,000
Output	0001	Developed lowland areas for rice and other crop production and consumption by December 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	000004	Rehabilitation of dug out at Butriesa	1.0	1.0	1.0			200,000

Fixed assets								200,000
31131	Infrastructure Assets							200,000
3113109	Irrigation Systems							200,000

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						200,000
National Strategy	3160101	16.1.1 Increase resilience to climate change impacts through early warning systems						200,000
Output	0001	Enhanced climate change activities in the District by December 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Rehabilitation of 5ha degraded communal land using fruit trees at Kunkua-Gbedema	1.0	1.0	1.0			200,000

Fixed assets								200,000
31131	Infrastructure Assets							200,000
3113103	Landscaping and Gardening							200,000

Total Cost Centre 705,477

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				27,979
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Compensation of employees [GFS] 27,979

Objective	000000	Compensation of Employees					27,979
National Strategy	0000000	Compensation of Employees					27,979
Output	0000		Yr.1	Yr.2	Yr.3		27,979
			0	0	0		
Activity	000000		0.0	0.0	0.0		27,979

Wages and Salaries							24,760
21110	Established Position						24,760
2111001	Established Post						24,760
Social Contributions							3,219
21210	Actual social contributions [GFS]						3,219
2121001	13% SSF Contribution						3,219

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Use of goods and services 1,200

Objective	050602	6.2 Streamline spatial and land use planning system					1,200
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					1,200
Output	0001	Improved the performance of the District Directorate of the Department by December 2016	Yr.1	Yr.2	Yr.3		700
			1	1	1		
Activity	000003	Provision for administrative expenses	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210102	Office Facilities, Supplies & Accessories						500

Activity	000006	Under take tree growing exercise within the district	1.0	1.0	1.0		200
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Use of goods and services							200
22106	Repairs - Maintenance						200
2210615	Recreational Parks						200

Output	0002	Implemented relevant planning models, simplified operational procedures and planning standards for land used by December 2016	Yr.1	Yr.2	Yr.3		500
			1	1	1		

Activity	000001	Public sensitization for key opinion leaders in all Town/Area Councils on Land issues	1.0	1.0	1.0		500
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Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210702	Visits, Conferences / Seminars (Local)						500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		55,400	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East						
Location Code	0910100	Builsa South-Fumbisi						
Use of goods and services								5,400
Objective	050602	6.2 Streamline spatial and land use planning system						5,400
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						5,400
Output	0001	Improved the performance of the District Directorate of the Department by December 2016			Yr.1	Yr.2	Yr.3	5,400
Activity	000001	Organise 4no. Statutory planning committee meetings			1.0	1.0	1.0	2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210702 Visits, Conferences / Seminars (Local)								2,400
Activity	000002	Preparation of thematic Maps for the District			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
Activity	000004	Checking of unauthorized structures on water ways and unapproved sites			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22112 Emergency Services								2,000
2211203 Emergency Works								2,000
Other expense								50,000
Objective	050602	6.2 Streamline spatial and land use planning system						50,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						50,000
Output	0001	Improved the performance of the District Directorate of the Department by December 2016			Yr.1	Yr.2	Yr.3	50,000
Activity	000005	To establish a database on property rate and street naming			1.0	1.0	1.0	50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821018 Civic Numbering/Street Naming								50,000
Total Cost Centre								84,579

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		28,236	
Function Code	71040	Family and children						
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0910100	Builsa South-Fumbisi						
Compensation of employees [GFS]								22,539
Objective	000000	Compensation of Employees						22,539
National Strategy	0000000	Compensation of Employees						22,539
Output	0000		Yr.1	Yr.2	Yr.3		22,539	
			0	0	0			
Activity	000000		0.0	0.0	0.0		22,539	
Wages and Salaries								22,539
21110 Established Position								22,539
2111001 Established Post								22,539
Use of goods and services								5,697
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						5,697
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs						3,500
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016			Yr.1	Yr.2	Yr.3	3,500
			1	1	1			
Activity	000001	Organize one day orientation workshop for LEAP implementation committee to enhance LEAP activities			1.0	1.0	1.0	700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
Activity	000002	Make social enquiry or investigate reported family issues.			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210106 Oils and Lubricants								800
Activity	000003	Organize hospital welfare services			1.0	1.0	1.0	600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210104 Medical Supplies								600
Activity	000004	Monitor all child protection teams (CPTS) in the district			1.0	1.0	1.0	700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
Activity	000005	Organize two days capacity building workshop for PWDs			1.0	1.0	1.0	700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210702 Visits, Conferences / Seminars (Local)								700
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						2,197
Output	0002	Enhanced administrative set up of the unit by December 2015			Yr.1	Yr.2	Yr.3	2,197
			1	1	1			
Activity	000001	Provision for administrative expenses			1.0	1.0	1.0	2,197
Use of goods and services								2,197
22101 Materials - Office Supplies								2,197

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

2016

2210102 Office Facilities, Supplies & Accessories

2,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						28,019
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Grants 28,019

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						28,019
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs						28,019
Output	0001	Improved social cohesion among the vulnerable and the marginalised by December 2016	Yr.1	Yr.2	Yr.3			28,019
Activity	000006	Provision for PWD activities under the Disability Fund	1	1	1			28,019

To other general government units								28,019
26311	Re-Current							28,019
2631101	Domestic Statutory Payments - District Assemblies Common Fund							28,019

Total Cost Centre 56,255

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	3720803001	Builsa South District-Fumbisi_Social Welfare & Community Development_Community Development_Upper East						104,739
Location Code	0910100	Builsa South-Fumbisi						

Compensation of employees [GFS] 104,739

Objective	000000	Compensation of Employees						104,739
National Strategy	0000000	Compensation of Employees						104,739
Output	0000			Yr.1	Yr.2	Yr.3		104,739
				0	0	0		
Activity	000000			0.0	0.0	0.0		104,739

Wages and Salaries								90,625
21110	Established Position							90,625
2111001	Established Post							90,625
Social Contributions								14,114
21210	Actual social contributions [GFS]							14,114
2121001	13% SSF Contribution							14,114

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	3720803001	Builsa South District-Fumbisi_Social Welfare & Community Development_Community Development_Upper East						1,320
Location Code	0910100	Builsa South-Fumbisi						

Use of goods and services 1,320

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						1,320
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment						1,320
Output	0002	Enhanced the administrative set up of the department by December 2016		Yr.1	Yr.2	Yr.3		1,320
				1	1	1		
Activity	000001	Provision for administrative expenses		1.0	1.0	1.0		1,320

Use of goods and services								1,320
22101	Materials - Office Supplies							1,320
2210102	Office Facilities, Supplies & Accessories							1,320

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				10,895
Function Code	70620	Community Development					
Organisation	3720803001	Builisa South District-Fumbisi_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0910100	Builisa South-Fumbisi					

							Use of goods and services	10,895
Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,874
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						2,874
Output	0001	improved the implementation of UNICEF sponsored programmes	Yr.1	Yr.2	Yr.3			2,874
Activity	000001	Monitor eighteen (18) active child protection teams and form new ones	1	1	1			1,005
Use of goods and services								1,005
22101 Materials - Office Supplies								1,005
2210106 Oils and Lubricants								1,005
Activity	000002	Inspect foster home and day care centres	1.0	1.0	1.0			909
Use of goods and services								909
22109 Special Services								909
2210909 Operational Enhancement Expenses								909
Activity	000003	Make social enquiry or investigate reported family issues	1.0	1.0	1.0			961
Use of goods and services								961
22101 Materials - Office Supplies								961
2210106 Oils and Lubricants								961
Objective	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n						4,900
National Strategy	6130101	13.1.1 Create appropriate platforms for institutional collaboration on poverty reduction						4,900
Output	0001	improved the economic situation of Women by December 2016	Yr.1	Yr.2	Yr.3			4,900
Activity	000001	Engage women in income generation	1	1	1			2,900
Use of goods and services								2,900
22109 Special Services								2,900
2210909 Operational Enhancement Expenses								2,900
Activity	000002	Sensitise, train, and monitor activities of local women and assist micro and small scale enterprise	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						3,121
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs						3,121
Output	0001	Improved the livelihood of the marginalised in society by December 2016	Yr.1	Yr.2	Yr.3			3,121
Activity	000001	Organise mass education and study groups meetings with the vulnerable in society	1	1	1			2,200
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210702 Visits, Conferences / Seminars (Local)								2,200
Activity	000002	Visit and sensitise thirty (30) homes on hygiene and livelihood programmes	1.0	1.0	1.0			521
Use of goods and services								521
22107 Training - Seminars - Conferences								521

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

2210711 Public Education & Sensitization						521
Activity	000003	Mobilise ten (10) communities to acquire water and sanitation facilities and household latrines.	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210702 Visits, Conferences / Seminars (Local)						400
Total Cost Centre						116,954

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		90,000
Function Code	70610	Housing development			
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					90,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			90,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			90,000
Output	0002	Ensure implementation of MPs development projects by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Execute MPs developmental projects and programs	1.0	1.0	1.0
Use of goods and services					90,000
22101 Materials - Office Supplies					90,000
2210108 Construction Material					90,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 691,724
Function Code	70610	Housing development						
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East						
Location Code	0910100	Builsa South-Fumbisi						

Non Financial Assets 691,724

Objective	050506	5.6. Ensure efficient utilisation of energy						15,000
National Strategy	5050102	5.1.1 Expand power generation capacity						15,000
Output	0001	Ensured efficient and effective delivery of energy to the District by December 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	procurement of 100 street lamps	1	1	1			15,000

Fixed assets								15,000
31131	Infrastructure Assets							15,000
3113101	Electrical Networks							15,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						676,724
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						676,724
Output	0001	improved the accommodation situation as well as other infrastructure dev. In the District by December 2016	Yr.1	Yr.2	Yr.3			676,724
Activity	000003	Continue the construction of 1NO bungalow for DCE	1	1	1			166,724

Fixed assets								166,724
31111	Dwellings							166,724
3111153	WIP Bungalows/Flat							166,724

Activity	000004	Renovation of district police post	1.0	1.0	1.0			60,000
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Fixed assets								60,000
31112	Nonresidential buildings							60,000
3111255	WIP Office Buildings							60,000

Activity	000005	Construction of sport playing field	1.0	1.0	1.0			50,000
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Fixed assets								50,000
31113	Other structures							50,000
3111312	Sports Stadium							50,000

Activity	000006	Construction of recreational centre (Jubilee Park	1.0	1.0	1.0			100,000
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Fixed assets								100,000
31113	Other structures							100,000
3111312	Sports Stadium							100,000

Activity	000008	Provision for furniture and fittings for Assembly complex	1.0	1.0	1.0			150,000
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Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111204	Office Buildings							150,000

Activity	000009	Continue the construction of 1NO bungalow for DCD	1.0	1.0	1.0			150,000
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Fixed assets								150,000
31111	Dwellings							150,000
3111153	WIP Bungalows/Flat							150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		300,000
Function Code	70610	Housing development						
Organisation	3721002001	Builisa South District-Fumbisi_Works_Public Works_Upper East						
Location Code	0910100	Builisa South-Fumbisi						
Use of goods and services								20,000
Objective	050506	5.6. Ensure efficient utilisation of energy						20,000
National Strategy	5050102	5.1.1 Expand power generation capacity						20,000
Output	0001	Ensured efficient and effective delivery of energy to the District by December 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Procurement of 100No low voltage electricity poles District wide			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Non Financial Assets								280,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						280,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						280,000
Output	0001	mproved the accommodation situation as well as other infrastructure dev. In the District by December 2016			Yr.1	Yr.2	Yr.3	280,000
Activity	000001	Continue construction of 292 seated community center			1	1	1	80,000
Fixed assets								80,000
31112 Nonresidential buildings								80,000
3111255 WIP Office Buildings								80,000
Activity	000002	Construction of 1 NO.3bedroom Bungalow for Ghana health services			1	1	1	200,000
Fixed assets								200,000
31111 Dwellings								200,000
3111103 Bungalows/Flats								200,000
Total Cost Centre								1,081,724

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	100,000
Function Code	70630	Water supply					
Organisation	3721003001	Builsa South District-Fumbisi_Works_Water_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Non Financial Assets 100,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					100,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					100,000
Output	0001	Improved the supply of water to the communities by December 2016	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Support to the Fumbisi Town Water Systems	1.0	1.0	1.0		20,000

Fixed assets							20,000
31131	Infrastructure Assets						20,000
3113110	Water Systems						20,000

Activity	000003	To construct a drift bridge over river Sissili to link Builsa south district with other surrounding districts	1.0	1.0	1.0		80,000
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Fixed assets							80,000
31113	Other structures						80,000
3111306	Bridges						80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	51,391
Function Code	70630	Water supply					
Organisation	3721003001	Builsa South District-Fumbisi_Works_Water_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Non Financial Assets 51,391

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					51,391
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					51,391
Output	0001	Improved the supply of water to the communities by December 2016	Yr.1	Yr.2	Yr.3		51,391
Activity	000002	Drilling of boreholes at district wide	1.0	1.0	1.0		51,391

Fixed assets							51,391
31131	Infrastructure Assets						51,391
3113110	Water Systems						51,391

Total Cost Centre 151,391

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				200,000
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Non Financial Assets 200,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					200,000
National Strategy	5010215	1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks					200,000
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2016	Yr.1	Yr.2	Yr.3		200,000
Activity	000001	Rehabilitation of Pintengsa-Bachiensa FR (5.0km)	1	1	1		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111308	Feeder Roads						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				70,000
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Non Financial Assets 70,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					70,000
National Strategy	5010215	1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks					70,000
Output	0001	Developed a sustainable maintenance management system for transport infrastructure by December 2016	Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Reshaping of District roads	1	1	1		70,000

Fixed assets							70,000
31113	Other structures						70,000
3111308	Feeder Roads						70,000

Total Cost Centre 270,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0910100	Builsa South-Fumbisi					

Use of goods and services							6,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					6,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin					6,000
Output	0001	Enhanced Local Economic Development activities by December 2016	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Support to the Rural Enterprise activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22109 Special Services							6,000
2210909 Operational Enhancement Expenses							6,000
Total Cost Centre							6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			10,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			10,000
Output	0001	Mitigated the effects and impacts of natural disasters by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Disaster prevention and management	1.0	1.0	1.0
Use of goods and services					10,000
22109 Special Services					10,000
2210909 Operational Enhancement Expenses					10,000
Total Cost Centre					10,000
Total Vote					6,144,219