



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**SISSALA EAST DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Upper West Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
GA	General Assembly
GES	Ghana Education Service
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MP	Member of Parliament
MP'S CF	Member of Parliament' Common Fund
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PM	Presiding Member
PWD	Public Works Department
GSOP	Ghana Social Opportunity Project
LESDEP	Local Enterprise and Skill Development Programmed

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - 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 the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 Sissala East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Sissala East District Assembly can achieve Middle Income Status under a decentralized democratic environment.



## BACKGROUND

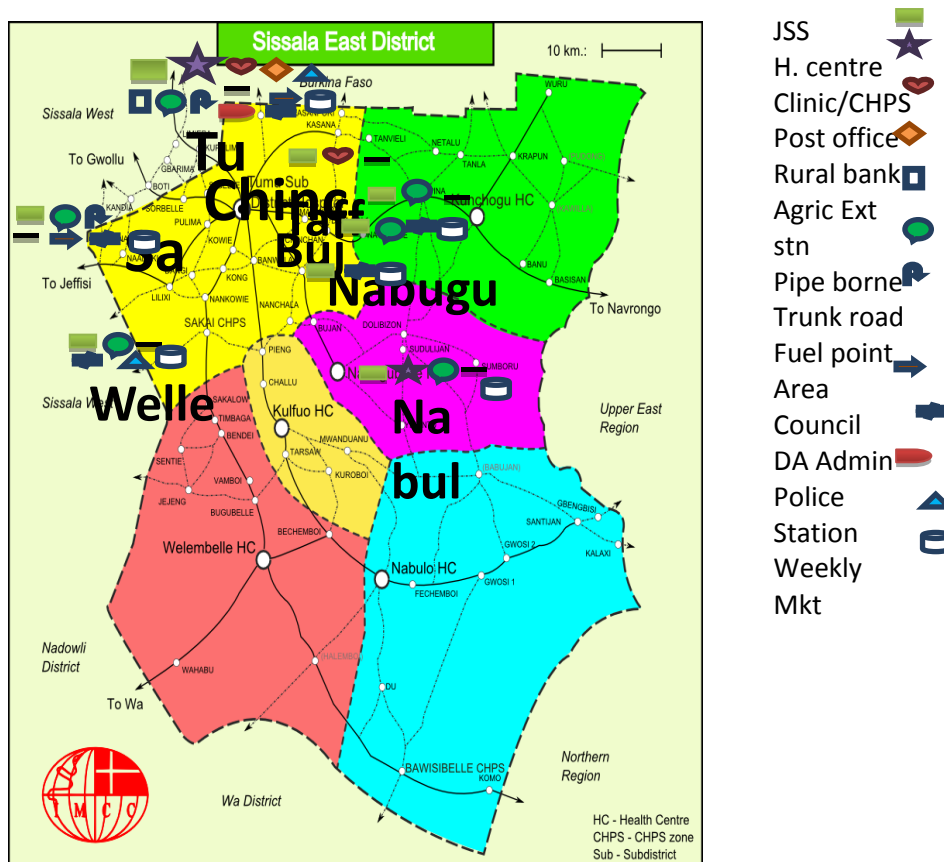
### Establishment of the District

- The Sissala East District Assembly was established in the year 2004 by LI. 1766 with Tumu as its District Capital.

### Location and Size

- The District is located in the North- Eastern part of the Upper West Region of Ghana. It falls between Longitudes.  $1.30^{\circ}$  W and Latitude.  $10.00^{\circ}$  N and  $11.00^{\circ}$  N. The district has a total land mass of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi District, South West with Wa East and Nadowli Districts and to the West by Sissala West District. See Map below.

**Figure 1: Functionality Map of Sissala East**



## **Administration set up**

6. For administrative purposes, the district is divided into five town/area councils namely:
  - Tumu Town Council,
  - Bujan Area Council
  - Wellembelle Area Council
  - Sakai Area Council
  - Nabulo Area Council.
  
7. The administration of the district is carried out by the District Assembly, comprising the General Assembly and its secretariat, the departments of the District Assembly and the Sub-Districts
  
8. The General Assembly (GA), which is the highest decision body of the District Assembly, is made up of 25 Assemblymen 7 of whom are women. The GA has 2 committees, the Executive Committee and its sub committees and the Public Relation and Complaints Committee. Traditional administration is done by two paramountcies - Tumu and Wallembelle

## **Population Structure**

9. As at 2006 the district population was estimated at 51,182 with a growth rate of 1.7%. With this growth rate, the district population is currently estimated at 54,752. The male/female ratio of the population is 96 males to 100 females.
  
10. The settlement pattern is highly dispersed and rural in nature. This increases the cost of providing socio-economic facilities such as boreholes, electricity, schools etc. Tumu, the district capital, controls 22.1% of the district population and it is the only settlement that qualifies as a town by virtue of its population.

## **THE DISTRICT ECONOMY**

11. The economy of the district is largely agrarian constituting 69%, service and commerce 15 percentage%, and the industrial sector 16%.

### **Agriculture**

12. Agriculture is the major economic activity in the district. Majority of the farmers practice subsistence farming with only a few engaged in commercial cotton farming. The main crops cultivated include cereals such as millet, maize, sorghum, and rice. The rest are groundnut, cowpea, yam and cotton.

### **Trade and Industry**

13. The industrial sector is dominated by small-scale enterprises which are engaged in shea butter and other oils extraction, brewing of local drinks, black-smithing, metalwork, weaving, manufacturing of farm implements such as donkey carts, chairs and school-play equipments.etc. There is also a large cotton ginnery in Tumu that employs over five hundred (500) people within and outside the district. Low skills, limited access to appropriate technology, information and finance are some of the bottlenecks confronting the growth of the sector.
14. Commercial activities in the district are brisk particularly after harvest. It is coupled with cross-border trade with Burkina Faso. There are two weekly markets in the district namely; Tumu and Bugubelle.

### **Transport**

15. The district has limited road network and poor roads condition particularly in the rainy season. This in effect affects the transport of people, good and services in the district. The district is linked to the regional capital WA by 3 trunk roads which are in a bad condition throughout the year – Tumu-Wellembele-Wa; Tumu-Han-Wa; Tumu-Gwollu-Hamile-Wa. Because of the high cost associated with road construction the District Assembly is incapacitated to develop them. This situation inhibits transport and

communication within the district and between the district and its neighbors. Advocacy for the development of these roads remains high on the agenda of the District Assembly.

## REVENUE PERFORMANCE

### Revenue Performance

16. The sources of the district finances are grouped into 2: (a) Internally Generated Fund (IGF) and (b) Inter-governmental grants/transfers and donor. The IGF are retained revenues locally mobilized from rates, fees and charges, operating permits, rent and returns from investment, while the grants are transfers from the Central Government, NGOs and Donors sources.
17. The trends in the District finance between 2009 and 2011 are indicated in the table below.

**Table 1: Trends in the District's Finance (2009-2011)**

	2009		2010		2011		PROJECTION 2012
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
1.RATES	16,715	12,752	46,202	92,928	<b>118,900</b>	37,058	118,900
2.LANDS	7,500	32,420	12,664	3,470	12,664	14,240	13,625
3.FEES & FINES	32,337	13,268	53,422	23,755	46,595	30,662	50,385
4.LICENCES	8,804	5,733	13,691	6,411	14,783	13,004	16,405
5.RENT	14,860	5,657	27,272	6,186	27,272	4,689	27,300
6.INVESTMENT	1,229,324	5,294	15,000	2,555	23,500	9,382	22,000
7.MICELLANEO US	8,500	6,700	10,000	9,856	9,500	30,545	9,500
<b>SUB-TOTAL</b>	<b>1,318,040</b>	<b>81,823</b>	<b>178,251</b>	<b>145,161</b>	<b>253,214</b>	<b>139,580</b>	<b>258,565</b>

## STRATEGIC SECTORS OF PERFORMANCE

### Health

**Table 2: Existing health facilities**

Number of Sub districts	6
Number of communities	61
Number of outreach sites	72
Number of Nutrition Centres	12
Number of Hospitals	1
No. of functional CHPS zone	6
No of CHPS zones yet to be functional	13

**The district health status is presented in the table below:**

18. The health status cannot be said to be good as indicated by the district disease league. The top ten diseases are poor sanitation and personal hygiene related diseases, which could be avoided through preventive health care/ good sanitation and personal hygiene practice.

**Table 3: Top Ten causes of morbidity 2009-June 2011**

2009			2010			2011			Rank
Disease Condition	No. Clients	%	Disease Condition	No. Clients	%	Disease Condition	No. Clients	%	
Malaria	23921	37	Malaria	24162	36	Malaria	16584	40	1 <sup>st</sup>
Enteric Fever	7455	12	ARI	6159	9.1	ARI	5209	13	2 <sup>nd</sup>
Skin Diseases / Ulcers	5964	9.2	Enteric Fever	5956	8.8	Skin Diseases & Ulcers	1913	4.6	3 <sup>rd</sup>
ARI	5770	8.9	Skin Diseases / Ulcers	5888	8.7	PUO (not Malaria)	1370	3.3	4 <sup>th</sup>
Diarrhoea Diseases	1491	2.3	Diarrhoea Diseases	1285	1.9	Diarrhoea Diseases	944	2.3	5 <sup>th</sup>
Pneumonia	1297	2	Home Accidents	1015	1.5	Acute Eye infection	698	1.7	6 <sup>th</sup>
Home Accidents	1167	1.8	Acute Eye Infection	947	1.4	Home Accidents and	504	1.2	7 <sup>th</sup>
Intestinal Worms	1037	1.6	Hypertension	879	1.3	Acute Ear infection	418	1	8 <sup>th</sup>
Acute Eye Infection	778	1.2	Pneumonia	744	1.1	Pregnancy and	321	0.8	9 <sup>th</sup>
Acute Ear Infection	713	1.1	Acute Ear Infection	676	1	Road Traffic Accidents	269	0.6	10 <sup>th</sup>
Others	15235	24	Others	19971	30	All Other Diseases	13486	32	

**Table 4: Transfers to the District**

<b>DACF</b>	<b>1,466,426</b>	<b>401,731</b>	<b>1,200,000</b>	<b>413,703</b>	<b>2,244,240</b>	<b>579,477</b>
GOG	273,224	295,403	372,427	256,128	260,525	140,811
DDF	-	-	800,000	616,192	800,000	708,250
DONORS	2,516,711	884,966	1,919,184	1,041,440	800,000	540,828

**Table 5: HIV Situation in the district 2009-June 2011**

<b>Indicator</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Jun-11</b>
<b>Total no. of HIV test done</b>	3628	4587	5259	2817
<b>Total no. of positive HIV test</b>	68	71	78	16
<b>Rate</b>	1.9	1.5	1.5	0.6

**Preventive measures:**

- Know your status campaigns
- PMTCT services
- HIV counseling and testing services
- Condom distribution
- Education

**Table 6: Maternal Death situation 2009-June 2011**

<b>Sub-district</b>	<b>2009</b>	<b>2010</b>	<b>June 2011</b>
Kulfuo	0	0	0
Kunchogu	0	0	0
Nabugubelle	0	0	0
Nabulo	0	0	1
Wallembelle	0	0	0
Tumu	0	1	0
Hospital	5	4	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>1</b>



## Prevention:

- Education
- Emergency transport system
- Focus Antenatal care
- Provision of Family planning services
- Facility delivery

## Education

### Distribution and location of schools

19. The Sissala East District currently has a total of 120 basic schools comprising 39 Kindergartens, 45 primary and 36 junior secondary schools located in five educational circuits. The district also has two senior high schools, a private vocational training school and a teachers' training college. The distribution of schools in the district is summarized in Table below. The challenge is that, there are still numerous communities in the district that children still travel more 5km to access the nearest basic education facility.

**Table 7: Existing Educational Facilities.**

Circuit	KG	Primary	JHS
Bujan	8	9	6
Kunchogu	6	9	7
Nabulo	5	8	7
Tumu	11	10	8
Wallembelle	9	9	8
Total	39	45	36

**Table 8: Analysis of BECE results from 2008-2011**

YEAR	NUMBER OF CANDITATES	NUMBER OF JHS	PERCENTAGE PASS
2008	800	28	36.35%
2009	826	28	48.79%
2010	695	35	35.0%

2011	628	31	48.60%
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## **Key Challenges (Education)**

### **Staffing**

- Inadequate trained teachers for core subjects
- Inadequate trained teachers for KG

### **Infrastructure**

- Inadequate classroom furniture and play equipments for KG
- Inadequate teacher accommodation

### **Water and sanitation**

- Inadequate portable water on school grounds
- Inadequate urinals and toilets facilities

### **Logistics**

- Inadequate textbooks at KG primary and JHS
- Inadequate teacher reference books at all basic levels
- Lack of teachers tables and chairs at basic level

### **Monitoring and supervision**

- Inadequate fuel for monitoring and supervision
- Inadequate transport for monitoring and supervision

### **Teacher motivation**

- Poor teacher motivation at all levels

### **Analysis of social interventions**

20. The Sissala East District Assembly is benefiting from quite a number of social intervention projects. These include:

- Sustainable Rural Water Project (SRWP). The project is giving the District 50 boreholes and 1 small town water project which will be constructed at Wellemebe.
- Ghana Social Opportunity Project (GSOP). GSOP is a labor base project which is aim at providing jobs to the unemployed in the beneficiary communities.

- Local Enterprise and Skill Development Programmed (LESDEP) is one of social intervention programmes in the District which has created employment to about 1500 people in the Sissala East District Assembly. This includes master trainers and apprenticeship.
- Rural electrification project. Quite a number of communities are benefiting from this project in the District.

## BUDGET OUTLOOK FOR 2012

### Budget Focus Areas and Strategies

**Table 9: Focus areas and allocated amounts**

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Mitigate and reduce natural disasters, reduce risks and vulnerability.	Natural disasters, risks and vulnerability reduction.	<ul style="list-style-type: none"> <li>• Public education.</li> <li>• Afforestation/plantation development.</li> <li>• Provision of disaster relief items.</li> </ul>
	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	Energy supply.	<ul style="list-style-type: none"> <li>• Extension of electricity to communities.</li> <li>• Provision of street lights.</li> </ul>
	Encourage public private participation in socio-economic development.	Deepening the practice of democracy and institution/reform.	<ul style="list-style-type: none"> <li>• Economic empowerment.</li> </ul>
	Ensure effective implementation of the local Government Service Act.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Provision of office and residential accommodation.</li> <li>• Capacity building.</li> <li>• Provision of logistics/equipment.</li> <li>• Effective planning/budgeting and plans/budgets implementation.</li> </ul>
	Ensure efficient internal revenue generation and transparency in local resource management.	Local Governance and Decentralization.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Tax education.</li> <li>• Property valuation.</li> </ul>
	Upgrade the capacity of the public and civil service for	Public policy management.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Provision of logistics/equipment.</li> <li>• Provision of office and</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
	transparent, accountable, efficient, timely, effective performance and service delivery.		residential accommodation.
	Empower women and mainstream gender into socio-economic development.	Women empowerment.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Public education.</li> </ul>
	Improve the capacity of security agencies to provide internal security for human safety and protection.	Public safety/security.	<ul style="list-style-type: none"> <li>• Maintenance of peace and security.</li> </ul>
Education, Youth & Sports	Increase equitable access to and participation in education at all levels.	Education.	<ul style="list-style-type: none"> <li>• Provision of standard education facilities.</li> <li>• Support/motivation of teachers, teacher-trainees and needy students.</li> <li>• Promote enrolment/retention in basic schools.</li> <li>• Provision of logistics/equipment.</li> </ul>
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Health.	<ul style="list-style-type: none"> <li>• Provision of standard health facilities.</li> <li>• Support/motivation of nurses/doctors/nurses trainees.</li> <li>• Provision of logistics/equipment.</li> <li>• Mass immunization.</li> </ul>
	Ensure reduction of new	Health.	<ul style="list-style-type: none"> <li>• Public education.</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
	HIV/AIDS/STIs/ TB transmission.		
Environmental Health Unit	Accelerate the provision and improve environmental sanitation.	Health.	<ul style="list-style-type: none"> <li>• Provision of sanitation management infrastructure and equipment.</li> <li>• Public education.</li> <li>• Capacity building.</li> <li>• Clean up campaigns.</li> </ul>
Agric	Improve agricultural productivity.	Accelerate modernization of agric.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Development of irrigation facilities.</li> <li>• Provision of logistics/ equipment.</li> <li>• Promote the use improved seeds and breeds.</li> </ul>
	Promote livestock and poultry development for food security and income.	Accelerate modernization of agric.	<ul style="list-style-type: none"> <li>• Control of pests and diseases.</li> </ul>
Physical Planning	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics/ equipment.</li> </ul>
	Promote a sustainable, spatially integrated orderly development of human settlements for socio-economic	Human settlement development.	<ul style="list-style-type: none"> <li>• Effective spatial planning.</li> <li>• Public education.</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
	development.		
Social Welfare & Comm. Dev't	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics/ equipment.</li> </ul>
	Progressively expand social protection interventions to cover the poor.	Poverty and income inequalities reduction.	<ul style="list-style-type: none"> <li>• Economic empowerment.</li> </ul>
	Ensure a more effective appreciation of and inclusion of disability issues within the formal decision making process.	Disability.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Public education.</li> <li>• Economic empowerment.</li> </ul>
Works	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics/ equipment.</li> </ul>
	Promote resilient urban infrastructure development, maintenance and provision of basic	Human settlement.	<ul style="list-style-type: none"> <li>• Maintenance of official buildings.</li> </ul>

<b>SECTOR</b>	<b>OBJECTIVES</b>	<b>FOCUS AREAS</b>	<b>STRATEGIES</b>
	services.		
	Accelerate the provision of affordable and safe water.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> <li>• Provision of logistics/ equipment.</li> <li>• Provision of safe water supply facilities.</li> </ul>
	Create and sustain an efficient transport system that meets user needs.	Transport infrastructure.	<ul style="list-style-type: none"> <li>• Rehabilitation/ development of roads.</li> <li>• Provision of logistics and equipment.</li> </ul>
	Improve and accelerate housing delivery in the rural areas.	Human settlement.	<ul style="list-style-type: none"> <li>• Capacity building.</li> <li>• Provision of logistic/ equipment.</li> </ul>
Births & Deaths	Upgrade demographic database on population and development.	Managing migration for national development.	<ul style="list-style-type: none"> <li>• Public education.</li> <li>• Provision of logistics/ equipment.</li> </ul>
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> <li>• Provision of logistics/ equipment.</li> </ul>



## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

**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>
0000 Compensation of Employees	0	600,465		
0026 1. Improve agricultural productivity	0	143,040		
0030 5. Promote livestock and poultry development for food security and income	0	17,142		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	166,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	862,800		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	385,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	10,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	476,534		
0103 2. Improve and accelerate housing delivery in the rural areas	0	400		
0110 2. Accelerate the provision of affordable and safe water	0	704,320		
0111 3. Accelerate the provision and improve environmental sanitation	0	47,600		
0116 1. Increase equitable access to and participation in education at all levels	0	839,760		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	221,300		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	680		
0131 1. Progressively expand social protection interventions to cover the poor	0	10,500		
0135 3. Update demographic database on population and development	0	5,720		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	17,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	80,625		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,087,053		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,378,713	0		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	664,775		
0174 1. Empower women and mainstream gender into socio-economic development	0	18,000		

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**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>
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
<b><i>Grand Total ¢</i></b>	<b>6,378,713</b>	<b>6,378,713</b>	<b>0</b>	<b>0.00</b>

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**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Sissala East District - Tumu</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	118,900.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	118,900.00
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,259,813.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	62,300.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	67,865.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,129,648.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,378,713.00

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
 2011                      2012                      2013                      2014

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Sissala East District - Tumu**

<b>Revenue Item</b>	<b>Actual 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Taxes</b>	<b>0.00</b>	<b>118,900.00</b>	<b>118,900.00</b>	<b>118,900.00</b>	<b>356,700.00</b>
11 Taxes on property	0.00	118,900.00	118,900.00	118,900.00	356,700.00
<b>Other revenue</b>	<b>0.00</b>	<b>6,259,813.00</b>	<b>6,259,813.00</b>	<b>6,259,793.00</b>	<b>18,779,419.00</b>
14 Property income [GFS]	0.00	62,300.00	62,300.00	62,280.00	186,880.00
14 Sales of goods and services	0.00	67,865.00	67,865.00	67,865.00	203,595.00
14 Miscellaneous and unidentified revenue	0.00	6,129,648.00	6,129,648.00	6,129,648.00	18,388,944.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,378,713.00</b>	<b>6,378,713.00</b>	<b>6,378,693.00</b>	<b>19,136,119.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>383 01 01 000 30</b>	<b>6,378,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 118,900.00 Ghana Cedis Mobilised in respect of Rates By Dec.2012				
<b>Taxes on property</b>	118,900.00	0.00	0.00	0.00
1131001 Basic Rates	7,800.00	0.00	0.00	0.00
1131002 Property Rates	72,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	39,100.00	0.00	0.00	0.00
<i>Output</i> 0002 13,625.00 Ghana Cedis Mobilised in respect of Lands By Dec.2012				
<b>Property income [GFS]</b>	13,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	9,000.00	0.00	0.00	0.00
1412012 Other Royalties	4,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	625.00	0.00	0.00	0.00
1422040 Bill Boards	625.00	0.00	0.00	0.00
<i>Output</i> 0003 50,385.00 Ghana Cedis Mobilised in Respect of Fees and Fines by Dec. 2012				
<b>Sales of goods and services</b>	50,385.00	0.00	0.00	0.00
1422016 Lotto Operators	2,100.00	0.00	0.00	0.00
1423001 Markets	22,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	970.00	0.00	0.00	0.00
1423007 Pounds	1,080.00	0.00	0.00	0.00
1423008 Entertainment Fees	470.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	25.00	0.00	0.00	0.00
1423015 Street Parking Fees	4,280.00	0.00	0.00	0.00
1423017 Conservancy	600.00	0.00	0.00	0.00
1423018 Loading Fees	6,360.00	0.00	0.00	0.00
1423021 Wood Carving	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 16,405.00 Ghana Cedis Mobilised in Respect of Licenses by Dec.2012				
<b>Sales of goods and services</b>	16,855.00	0.00	0.00	0.00
1422004 Pet License	150.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	900.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422012 Kiosk License	450.00	0.00	0.00	0.00
1422015 Fuel Dealers	900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422034 Hand Carts	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,440.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	840.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	90.00	0.00	0.00	0.00
1422065 Terazzo Dealers	200.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422071 Business Providers	1,385.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,300.00	0.00	0.00	0.00
<i>Output</i> 0005 27,300.00 Ghana Cedis Mobilised in Respect of Assembly's Buildings by Dec.2012				
<b>Property income [GFS]</b>	27,300.00	0.00	0.00	0.00
1415008 Investment Income	6,900.00	0.00	0.00	0.00
1415011 Other Investment Income	880.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	19,520.00	0.00	0.00	0.00
<i>Output</i> 0006 22,000.00 Ghana Cedis Mobilised From Assembly's Investments by Dec.2012				
<b>Property income [GFS]</b>	22,000.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415011 Other Investment Income	21,800.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<i>Output</i> 0007 9,500.00 Ghana Cedis Mobilised From Miscellaneous by Dec. 2012				
<b>Miscellaneous and unidentified revenue</b>	9,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	9,500.00	0.00	0.00	0.00
<i>Output</i> 0008 Inflows in the form of grants are effectively projected by December 2012				
<b>Miscellaneous and unidentified revenue</b>	6,120,148.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,120,148.00	0.00	0.00	0.00
<b>Grand Total</b>	6,378,713.00	0.00	0.00	0.00



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>6,378,713.00</b>		
<b>Taxes on property</b>					
1131001 Basic Rates	0.50	7,800.00	15,600	15,600	15,600
1131004 Cattle Rates (Alien)	5.00	24,580.00	4,916	4,916	4,916
1131004 Cattle Rate (Local)	2.00	6,520.00	3,260	3,260	3,260
1131004 Motorbike Rates	2.00	6,000.00	3,000	3,000	3,000
1131002 Property Rates	12.00	72,000.00	6,000	6,000	6,000
1131004 Bicycle Rates	1.00	2,000.00	2,000	2,000	2,000
<b>Property income [GFS]</b>					
1412007 Building Permit	90.00	9,000.00	100	100	100
1412012 Excavation	200.00	4,000.00	20	20	20
1415008 Assembly's Market Accomodation Facilities (Stall/Stores)	50.00	6,900.00	138	138	138
1415012 Assembly's Residential Accomodation Facilities	20.00	19,520.00	976	976	975
1415011 Other Assembly Properties Issue on Rental	10.00	880.00	88	88	88
1415009 Bank Interest	200.00	200.00	1	1	1
1415011 Grader Operations	600.00	7,200.00	12	12	12
1415011 Tipper Track Operation	70.00	8,400.00	120	120	120
1415011 Tructor Operations	30.00	3,000.00	100	100	100
1415011 Canteen Operations	2.00	2,400.00	1,200	1,200	1,200
1415015 Guest House Operations	0.00	0.00	1	1	1
1415011 Other Investments	800.00	800.00	1	1	1
<b>Sales of goods and services</b>					
1422040 Advertisement	25.00	625.00	25	25	25
1423001 Market Fees	0.50	22,000.00	44,000	44,000	44,000
1423002 Slaughter Fees	1.00	730.00	730	730	730
1423007 Pound	2.00	1,080.00	540	540	540
1423015 Lorry Park	5.00	4,280.00	856	856	856
1423002 Cattle Kraal	1.00	240.00	240	240	240
1423010 Exportation	1.00	10,000.00	10,000	10,000	10,000
1423008 Entertainment	5.00	470.00	94	94	94
1423021 Timber/Wood Importation Fees	50.00	2,500.00	50	50	50
1423011 Marriage/Divorce	5.00	25.00	5	5	5
1423018 Landing/Loading Fees	10.00	6,360.00	636	636	636
1423017 Sanitation Fees	10.00	600.00	60	60	60
1422016 Lottories	30.00	2,100.00	70	70	70
1422009 Bakers	20.00	400.00	20	20	20
1422004 Cattle Dealers	30.00	150.00	5	5	5
1422005 Chop Bars	20.00	200.00	10	10	10
1422015 Filling Stations	90.00	900.00	10	10	10
1422038 Hair Dressess & Babers	12.00	540.00	45	45	45
1422006 Corn Millers	20.00	900.00	45	45	45
1422019 Timber Dealers	50.00	100.00	2	2	2
1422035 Weekly Lotto Operators	80.00	1,440.00	18	18	18
1422067 Drinking (Beer) Bars	50.00	1,000.00	20	20	20
1422032 Akpeteshie Dealers	30.00	600.00	20	20	20
1422018 Chemical Sellers	50.00	600.00	12	12	12
1422065 Cement Dealers	50.00	200.00	4	4	4

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422017 Hotels/Guest Houses	50.00	500.00	10	10	10
1422072 Contractors Licenses	70.00	1,050.00	15	15	15
1422072 Suppliers Licenses	50.00	250.00	5	5	5
1422071 Butchers	25.00	125.00	5	5	5
1422023 Business Centres/Credit Transfer	20.00	100.00	5	5	5
1422047 Video Operators/Cassets&CD Rom Sellers	30.00	90.00	3	3	3
1422034 Hand Carts (Pushing Tracks)	10.00	2,000.00	200	200	200
1422071 Shea Nut Dealers (Local)	10.00	200.00	20	20	20
1422011 Self Employed Artisan	10.00	200.00	20	20	20
1422038 Tailors & Dress Makers	12.00	300.00	25	25	25
1422033 Private Stores	50.00	3,500.00	70	70	70
1422071 Other Business Registrations	20.00	1,060.00	53	53	53
1422012 Kiosks	30.00	450.00	15	15	15
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous Income	10.00	9,500.00	950	950	950
1450010 DACF	2,281,341.00	2,281,341.00	1	1	1
1450010 GOG	816,147.00	816,147.00	1	1	1
1450010 DDF	829,000.00	829,000.00	1	1	1
1450010 DONOR	2,193,660.00	2,193,660.00	1	1	1
1450010 IGF	0.00	0.00	1	1	1
<b>Grand Total</b>		6,378,713.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sissala East District - Tumu		2,255,760	816,147	284,146	829,000	2,193,660	6,378,713
<b>01 Central Administration</b>		<b>1,372,317</b>	<b>229,541</b>	<b>284,146</b>	<b>587,500</b>	<b>150,000</b>	<b>2,623,503</b>
01 Administration (Assembly Office)		1,372,317	229,541	284,146	587,500	150,000	2,623,503
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>111,720</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>560,040</b>	<b>839,760</b>
01 Office of Departmental Head		111,720	0	0	168,000	560,040	839,760
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>179,480</b>	<b>59,509</b>	<b>0</b>	<b>0</b>	<b>85,600</b>	<b>324,589</b>
01 Office of District Medical Officer of Health		136,380	0	0	0	85,600	221,980
02 Environmental Health Unit		43,100	59,509	0	0	0	102,609
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>40,190</b>	<b>367,345</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>435,635</b>
00		40,190	367,345	0	0	28,100	435,635
<b>07 Physical Planning</b>		<b>10,000</b>	<b>13,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,404</b>
01 Office of Departmental Head		0	4,772	0	0	0	4,772
02 Town and Country Planning		10,000	8,632	0	0	0	18,632
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>27,500</b>	<b>19,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,129</b>
01 Office of Departmental Head		0	19,629	0	0	0	19,629
02 Social Welfare		10,500	0	0	0	0	10,500
03 Community Development		17,000	0	0	0	0	17,000
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>508,834</b>	<b>126,719</b>	<b>0</b>	<b>73,500</b>	<b>1,369,920</b>	<b>2,078,973</b>
01 Office of Departmental Head		0	875	0	0	0	875
02 Public Works		403,034	22,156	0	73,500	0	498,690
03 Water		14,400	0	0	0	689,920	704,320
04 Feeder Roads		91,000	96,930	0	0	680,000	867,930
05 Rural Housing		400	6,758	0	0	0	7,158
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,720</b>
00		5,720	0	0	0	0	5,720

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	816,147	761,900	645,012	47,878	2,270,938
<b>0</b>	<b>Compensation of Employees</b>	0	588,311	594,194	594,194	0	1,776,700
<b>000</b>	Compensation of Employees	0	588,311	594,194	594,194	0	1,776,700
<b>0000</b>	Compensation of Employees	0	588,311	594,194	594,194	0	1,776,700
	Compensation of employees [GFS]	0	588,311	594,194	594,194	0	1,776,700
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	116,392	116,392	0	0	232,784
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	116,392	116,392	0	0	232,784
<b>0026</b>	1. Improve agricultural productivity	0	116,392	116,392	0	0	232,784
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	116,392	116,392	0	0	232,784
	Non Financial Assets	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	103,300	10,320	9,413	9,353	132,386
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	91,800	2,700	2,727	2,727	99,954
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	91,800	2,700	2,727	2,727	99,954
	Non Financial Assets	0	91,800	2,700	2,727	2,727	99,954
<b>507</b>	<b>7. Housing / Shelter</b>	0	0	5,120	4,161	4,101	13,382
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	0	5,120	4,161	4,101	13,382
	Use of goods and services	0	0	5,120	4,161	4,101	13,382
	Non Financial Assets	0	0	0	0	0	0
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	11,500	2,500	2,525	2,525	19,050
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	11,500	2,500	2,525	2,525	19,050
	Use of goods and services	0	0	2,500	2,525	2,525	7,550
	Non Financial Assets	0	11,500	0	0	0	11,500
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>610</b>	<b>10. Managing Migration for National Development</b>	0	0	0	0	0	0
<b>0135</b>	3. Update demographic database on population and development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	8,144	40,994	41,404	38,525	129,067
702	2. Local Governance and Decentralization	0	0	1,000	1,010	1,010	3,020
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	1,000	1,010	1,010	3,020
	Use of goods and services	0	0	1,000	1,010	1,010	3,020
704	4. Public Policy Management	0	8,144	39,994	40,394	37,515	126,047
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	8,144	39,994	40,394	37,515	126,047
	Use of goods and services	0	8,144	39,994	40,394	37,515	126,047
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	284,146	284,267	286,987	83,081	938,480
0	Compensation of Employees	0	12,154	12,275	12,275	0	36,704
000	Compensation of Employees	0	12,154	12,275	12,275	0	36,704
0000	Compensation of Employees	0	12,154	12,275	12,275	0	36,704
	Compensation of employees [GFS]	0	12,154	12,275	12,275	0	36,704
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	271,992	271,992	274,712	83,081	901,777
702	2. Local Governance and Decentralization	0	106,970	106,970	108,040	35,986	357,966
0152	1. Ensure effective implementation of the Local Government Service Act	0	106,970	106,970	108,040	35,986	357,966
	Use of goods and services	0	106,970	106,970	108,040	35,986	357,966
704	4. Public Policy Management	0	165,022	165,022	166,672	47,094	543,811
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	165,022	165,022	166,672	47,094	543,811
	Use of goods and services	0	130,807	130,807	132,115	34,282	428,012
	Other expense	0	34,215	34,215	34,557	12,812	115,799
<b>Financing:CF (Assembly) Sources</b>		0	2,255,760	2,155,706	1,801,543	1,630,528	7,843,539

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,690	23,400	23,634	13,130	91,854
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	15,690	10,400	10,504	0	36,594
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	14,290	9,000	9,090	0	32,380
	<b>Use of goods and services</b>	0	4,770	0	0	0	4,770
	<b>Other expense</b>	0	9,520	9,000	9,090	0	27,610
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	1,400	1,400	1,414	0	4,214
	<b>Use of goods and services</b>	0	1,400	1,400	1,414	0	4,214
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	16,000	13,000	13,130	13,130	55,260
<b>0053</b>	<b>1. Mitigate and reduce natural disasters and reduce risks and vulnerability</b>	0	16,000	13,000	13,130	13,130	55,260
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	6,000	3,000	3,030	3,030	15,060

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	789,934	869,779	502,757	447,207	2,609,676
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	91,000	91,000	91,910	50,500	324,410
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	91,000	91,000	91,910	50,500	324,410
	<b>Non Financial Assets</b>	0	91,000	91,000	91,910	50,500	324,410
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	235,000	385,000	13,130	10,605	643,735
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	235,000	385,000	13,130	10,605	643,735
	<b>Non Financial Assets</b>	0	235,000	385,000	13,130	10,605	643,735
<b>506</b>	<b>6. Human Settlements Development</b>	0	413,034	353,279	356,812	346,712	1,469,836
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	403,034	343,279	346,712	346,712	1,439,736
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Non Financial Assets</b>	0	401,034	341,279	344,692	344,692	1,431,696
<b>507</b>	<b>7. Housing / Shelter</b>	0	400	400	404	101	1,305
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	400	400	404	101	1,305
	<b>Other expense</b>	0	400	400	404	101	1,305
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	50,500	40,100	40,501	39,289	170,390
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	14,400	11,200	11,312	11,312	48,224
	<b>Non Financial Assets</b>	0	14,400	11,200	11,312	11,312	48,224
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	36,100	28,900	29,189	27,977	122,166
	<b>Use of goods and services</b>	0	1,600	1,600	1,616	404	5,220
	<b>Non Financial Assets</b>	0	34,500	27,300	27,573	27,573	116,946

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	281,320	161,336	162,949	129,370	734,975
<b>601</b>	<b>1. Education</b>	0	111,720	47,020	47,490	47,096	253,327
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	111,720	47,020	47,490	47,096	253,327
	Use of goods and services	0	10,520	10,520	10,625	10,231	41,897
	Other expense	0	25,000	15,100	15,251	15,251	70,602
	Non Financial Assets	0	76,200	21,400	21,614	21,614	140,828
<b>603</b>	<b>3. Health</b>	0	135,700	84,900	85,749	73,629	379,978
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	135,700	84,900	85,749	73,629	379,978
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	22,000	22,000	22,220	10,100	76,320
	Non Financial Assets	0	103,700	52,900	53,429	53,429	263,458
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	680	680	687	0	2,047
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	680	680	687	0	2,047
	Use of goods and services	0	680	680	687	0	2,047
<b>608</b>	<b>8. Social Protection</b>	0	10,500	10,500	10,605	3,283	34,888
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	10,500	10,500	10,605	3,283	34,888
	Use of goods and services	0	2,400	2,400	2,424	1,212	8,436
	Other expense	0	8,100	8,100	8,181	2,071	26,452
<b>610</b>	<b>10. Managing Migration for National Development</b>	0	5,720	1,236	1,248	312	8,516
<b>0135</b>	3. Update demographic database on population and development	0	5,720	1,236	1,248	312	8,516
	Use of goods and services	0	5,720	1,236	1,248	312	8,516
<b>614</b>	<b>13. Disability</b>	0	17,000	17,000	17,170	5,050	56,220
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	17,000	17,000	17,170	5,050	56,220
	Use of goods and services	0	17,000	17,000	17,170	5,050	56,220



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,152,817	1,101,192	1,112,204	1,040,822	4,407,034
701	1. Deepening the Practice of Democracy and Institutional Reform	0	80,625	30,000	30,300	30,300	171,225
0149	4. Encourage Public-Private Participation in socio-economic development	0	80,625	30,000	30,300	30,300	171,225
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	50,625	0	0	0	50,625
702	2. Local Governance and Decentralization	0	542,583	541,583	546,999	490,136	2,121,299
0152	1. Ensure effective implementation of the Local Government Service Act	0	542,583	541,583	546,999	490,136	2,121,299
	Use of goods and services	0	100,000	100,000	101,000	80,800	381,800
	Other expense	0	39,600	39,600	39,996	3,333	122,529
	Non Financial Assets	0	402,983	401,983	406,003	406,003	1,616,970
704	4. Public Policy Management	0	491,609	491,609	496,525	493,116	1,972,859
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	491,609	491,609	496,525	493,116	1,972,859
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	175,162	175,162	176,914	173,505	700,742
	Non Financial Assets	0	291,447	291,447	294,361	294,361	1,171,617
707	7. Women Empowerment	0	18,000	18,000	18,180	7,070	61,250
0174	1. Empower women and mainstream gender into socio-economic development	0	18,000	18,000	18,180	7,070	61,250
	Use of goods and services	0	18,000	18,000	18,180	7,070	61,250
710	10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:GET SOURCES Sources</b>		0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:WBTF Sources</b>		0	689,920	15,680	15,837	15,837	737,274

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	689,920	15,680	15,837	15,837	737,274
511	11. Water and Environmental Sanitation and hygiene	0	689,920	15,680	15,837	15,837	737,274
0110	2. Accelerate the provision of affordable and safe water	0	689,920	15,680	15,837	15,837	737,274
	Non Financial Assets	0	689,920	15,680	15,837	15,837	737,274
<b>Financing: POOLED Sources</b>		0	1,289,740	796,155	247,465	185,638	2,518,998
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	178,100	176,515	127,780	107,363	589,758
301	1. Accelerated Modernization of Agriculture	0	28,100	26,515	26,780	6,363	87,758
0026	1. Improve agricultural productivity	0	12,358	10,773	10,881	6,363	40,375
	Use of goods and services	0	5,058	3,473	3,508	1,010	13,049
	Other expense	0	300	300	303	303	1,206
	Non Financial Assets	0	7,000	7,000	7,070	5,050	26,120
0030	5. Promote livestock and poultry development for food security and income	0	15,742	15,742	15,899	0	47,383
	Use of goods and services	0	14,442	14,442	14,586	0	43,470
	Other expense	0	1,300	1,300	1,313	0	3,913
311	10. Natural Disasters, Risks and Vulnerability	0	150,000	150,000	101,000	101,000	502,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	150,000	150,000	101,000	101,000	502,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	100,000	100,000	50,500	50,500	301,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	680,000	188,000	119,685	78,275	1,065,960
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	680,000	188,000	119,685	78,275	1,065,960
0065	2. Create and sustain an efficient transport system that meets user needs	0	680,000	188,000	119,685	78,275	1,065,960
	Non Financial Assets	0	680,000	188,000	119,685	78,275	1,065,960
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	431,640	431,640	0	0	863,280
601	1. Education	0	431,640	431,640	0	0	863,280
0116	1. Increase equitable access to and participation in education at all levels	0	431,640	431,640	0	0	863,280
	Use of goods and services	0	431,640	431,640	0	0	863,280
<b>Financing: Pooled Sources</b>		0	214,000	214,000	216,140	216,140	860,280

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	214,000	214,000	216,140	216,140	860,280
601	1. Education	0	128,400	128,400	129,684	129,684	516,168
0116	1. Increase equitable access to and participation in education at all levels	0	128,400	128,400	129,684	129,684	516,168
	Non Financial Assets	0	128,400	128,400	129,684	129,684	516,168
603	3. Health	0	85,600	85,600	86,456	86,456	344,112
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,600	85,600	86,456	86,456	344,112
	Non Financial Assets	0	85,600	85,600	86,456	86,456	344,112
<b>Financing:DDF Sources</b>		0	829,000	679,500	686,295	686,295	2,881,090
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	223,500	74,000	74,740	74,740	446,980
505	5. Energy Supply to Support Industries and Households	0	150,000	500	505	505	151,510
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000	500	505	505	151,510
	Non Financial Assets	0	150,000	500	505	505	151,510
506	6. Human Settlements Development	0	73,500	73,500	74,235	74,235	295,470
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	73,500	73,500	74,235	74,235	295,470
	Non Financial Assets	0	73,500	73,500	74,235	74,235	295,470
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	168,000	168,000	169,680	169,680	675,360
601	1. Education	0	168,000	168,000	169,680	169,680	675,360
0116	1. Increase equitable access to and participation in education at all levels	0	168,000	168,000	169,680	169,680	675,360
	Non Financial Assets	0	168,000	168,000	169,680	169,680	675,360
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	437,500	437,500	441,875	441,875	1,758,750
702	2. Local Governance and Decentralization	0	437,500	437,500	441,875	441,875	1,758,750
0152	1. Ensure effective implementation of the Local Government Service Act	0	437,500	437,500	441,875	441,875	1,758,750
	Non Financial Assets	0	437,500	437,500	441,875	441,875	1,758,750
<b>Grand Total</b>		0	6,378,713	4,907,209	3,899,279	2,865,397	18,050,598

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Sissala East District - Tumu</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	600,465.0	606,469.6	606,469.6	1,813,404.2
<b>Sub total</b>		<b>0.0</b>	<b>600,465.0</b>	<b>606,469.6</b>	<b>606,469.6</b>	<b>1,813,404.2</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,828.0	3,473.0	3,507.7	16,808.7
28 Other expense		0.0	126,212.0	125,692.0	9,393.0	261,297.0
31 Non Financial Assets		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>143,040.0</b>	<b>136,165.0</b>	<b>19,970.7</b>	<b>299,175.7</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	15,842.0	15,842.0	16,000.4	47,684.4
28 Other expense		0.0	1,300.0	1,300.0	1,313.0	3,913.0
<b>Sub total</b>		<b>0.0</b>	<b>17,142.0</b>	<b>17,142.0</b>	<b>17,313.4</b>	<b>51,597.4</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	106,000.0	103,000.0	53,530.0	262,530.0
<b>Sub total</b>		<b>0.0</b>	<b>166,000.0</b>	<b>163,000.0</b>	<b>114,130.0</b>	<b>443,130.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	862,800.0	281,700.0	214,322.0	1,358,822.0
<b>Sub total</b>		<b>0.0</b>	<b>862,800.0</b>	<b>281,700.0</b>	<b>214,322.0</b>	<b>1,358,822.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	385,000.0	385,500.0	13,635.0	784,135.0
<b>Sub total</b>		<b>0.0</b>	<b>385,000.0</b>	<b>385,500.0</b>	<b>13,635.0</b>	<b>784,135.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	474,533.8	414,778.8	418,926.6	1,308,239.2
<b>Sub total</b>		<b>0.0</b>	<b>476,533.8</b>	<b>416,778.8</b>	<b>420,946.6</b>	<b>1,314,259.2</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	0.0	5,120.0	4,161.2	9,281.2
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>400.0</b>	<b>5,520.0</b>	<b>4,565.2</b>	<b>10,485.2</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	704,320.0	26,880.0	27,148.8	758,348.8
<b>Sub total</b>		<b>0.0</b>	<b>704,320.0</b>	<b>26,880.0</b>	<b>27,148.8</b>	<b>758,348.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	1,600.0	4,100.0	4,141.0	9,841.0
31 Non Financial Assets		0.0	46,000.0	27,300.0	27,573.0	100,873.0
<b>Sub total</b>		<b>0.0</b>	<b>47,600.0</b>	<b>31,400.0</b>	<b>31,714.0</b>	<b>110,714.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	442,160.0	442,160.0	10,625.2	894,945.2
28 Other expense		0.0	25,000.0	15,100.0	15,251.0	55,351.0
31 Non Financial Assets		0.0	372,600.0	317,800.0	320,978.0	1,011,378.0
<b>Sub total</b>		<b>0.0</b>	<b>839,760.0</b>	<b>775,060.0</b>	<b>346,854.2</b>	<b>1,961,674.2</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	189,300.0	138,500.0	139,885.0	467,685.0
<b>Sub total</b>		<b>0.0</b>	<b>221,300.0</b>	<b>170,500.0</b>	<b>172,205.0</b>	<b>564,005.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	680.0	680.0	686.8	2,046.8
<b>Sub total</b>		<b>0.0</b>	<b>680.0</b>	<b>680.0</b>	<b>686.8</b>	<b>2,046.8</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
28 Other expense		0.0	8,100.0	8,100.0	8,181.0	24,381.0
<b>Sub total</b>		<b>0.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,605.0</b>	<b>31,605.0</b>
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	5,720.0	1,236.0	1,248.4	8,204.4
<b>Sub total</b>		<b>0.0</b>	<b>5,720.0</b>	<b>1,236.0</b>	<b>1,248.4</b>	<b>8,204.4</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>
0149 4. Encourage Public-Private Participation in socio-economic development						
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	50,625.0	0.0	0.0	50,625.0
<b>Sub total</b>		<b>0.0</b>	<b>80,625.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>140,925.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	206,970.0	206,970.0	209,039.7	622,979.7
28 Other expense		0.0	39,600.0	39,600.0	39,996.0	119,196.0
31 Non Financial Assets		0.0	840,482.7	839,482.7	847,877.5	2,527,842.9
<b>Sub total</b>		<b>0.0</b>	<b>1,087,052.7</b>	<b>1,086,052.7</b>	<b>1,096,913.2</b>	<b>3,270,018.6</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	1,000.0	1,010.0	2,010.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>2,010.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	163,951.0	195,801.0	197,759.0	557,511.0
28 Other expense		0.0	209,377.0	209,377.0	211,470.7	630,224.7
31 Non Financial Assets		0.0	291,447.0	291,447.0	294,361.4	877,255.4
<b>Sub total</b>		<b>0.0</b>	<b>664,775.0</b>	<b>696,625.0</b>	<b>703,591.2</b>	<b>2,064,991.1</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,180.0</b>	<b>54,180.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
<b>Total</b>		<b>0.0</b>	<b>6,378,713.4</b>	<b>4,907,209.0</b>	<b>3,899,279.1</b>	<b>15,185,201.6</b>

**2012 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sissala East District - Tumu	588,311	673,408	1,810,188	3,071,908	12,154	271,992	0	284,146	0	0	0	0	0	502,740	2,519,920	3,022,660	6,378,713
Central Administration	229,541	393,262	979,055	1,601,858	12,154	271,992	0	284,146	0	0	0	0	0	50,000	687,500	737,500	2,623,503
Administration (Assembly Office)	229,541	393,262	979,055	1,601,858	12,154	271,992	0	284,146	0	0	0	0	0	50,000	687,500	737,500	2,623,503
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
Education, Youth and Sports	0	35,520	76,200	111,720	0	0	0	0	0	0	0	0	0	431,640	296,400	728,040	839,760
Office of Departmental Head	0	35,520	76,200	111,720	0	0	0	0	0	0	0	0	0	431,640	296,400	728,040	839,760
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	48,009	34,280	156,700	238,989	0	0	0	0	0	0	0	0	0	0	85,600	85,600	324,589
Office of District Medical Officer of Health	0	32,680	103,700	136,380	0	0	0	0	0	0	0	0	0	0	85,600	85,600	221,980
Environmental Health Unit	48,009	1,600	53,000	102,609	0	0	0	0	0	0	0	0	0	0	0	0	102,609
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
Agriculture	244,673	162,862	0	407,535	0	0	0	0	0	0	0	0	0	21,100	7,000	28,100	435,635
Physical Planning	13,404	10,000	0	23,404	0	0	0	0	0	0	0	0	0	0	0	0	23,404
Office of Departmental Head	4,772	0	0	4,772	0	0	0	0	0	0	0	0	0	0	0	0	4,772
Town and Country Planning	8,632	10,000	0	18,632	0	0	0	0	0	0	0	0	0	0	0	0	18,632
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	18,640	28,489	0	47,129	0	0	0	0	0	0	0	0	0	0	0	0	47,129
Office of Departmental Head	18,640	989	0	19,629	0	0	0	0	0	0	0	0	0	0	0	0	19,629
Social Welfare	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Community Development	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,044	3,275	598,234	635,553	0	0	0	0	0	0	0	0	0	0	1,443,420	1,443,420	2,078,973
Office of Departmental Head	0	875	0	875	0	0	0	0	0	0	0	0	0	0	0	0	875
Public Works	22,156	2,000	401,034	425,190	0	0	0	0	0	0	0	0	0	0	73,500	73,500	498,690
Water	0	0	14,400	14,400	0	0	0	0	0	0	0	0	0	0	689,920	689,920	704,320
Feeder Roads	5,130	0	182,800	187,930	0	0	0	0	0	0	0	0	0	0	680,000	680,000	867,930
Rural Housing	6,758	400	0	7,158	0	0	0	0	0	0	0	0	0	0	0	0	7,158
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
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	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	0	0
Disaster Prevention	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	0	0
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	0	0
Birth and Death	0	5,720	0	5,720	0	0	0	0	0	0	0	0	0	0	0	0	0	5,720
	0	5,720	0	5,720	0	0	0	0	0	0	0	0	0	0	0	0	0	5,720



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 229,541
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101000	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_						
Location Code	1004100	Sissala East - Tumu						

							<b>Compensation of employees [GFS]</b>	<b>229,541</b>
Objective	000000	Compensation of Employees						<b>229,541</b>
National Strategy	0000000	Compensation of Employees						<b>229,541</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>229,541</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>229,541</b>

Wages and Salaries								<b>229,541</b>
21110	Established Position							<b>229,541</b>
2111001	Established Post							<b>229,541</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	284,146
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101000	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_					
Location Code	1004100	Sissala East - Tumu					

						<b>Compensation of employees [GFS]</b>		<b>12,154</b>
Objective	000000	Compensation of Employees						<b>12,154</b>
National Strategy	0000000	Compensation of Employees						<b>12,154</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>12,154</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>12,154</b>
		Wages and Salaries						<b>11,280</b>
		21111 Non Established Position						<b>6,720</b>
		2111102 Monthly paid & casual labour						<b>6,720</b>
		21112 Other Allowances						<b>4,560</b>
		2111224 Traditional Authority Allowance						<b>3,360</b>
		2111249 Responsibility Allowance						<b>1,200</b>
		Social Contributions						<b>874</b>
		21210 National Insurance Contributions						<b>874</b>
		2121001 13% SSF Contribution						<b>874</b>

						<b>Use of goods and services</b>		<b>237,777</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>106,970</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>106,970</b>
Output	0003	Assembly/Management meetings Organised Annually		Yr.1	Yr.2	Yr.3		<b>106,970</b>
				1	1	1		
Activity	000001	Service General Assembly Meeting		3.0	3.0	3.0		<b>38,700</b>
		Use of goods and services						<b>38,700</b>
		22107 Training - Seminars - Conferences						<b>38,700</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>38,700</b>
Activity	000002	Service DA Sub-Committees Meetings		3.0	3.0	3.0		<b>51,750</b>
		Use of goods and services						<b>51,750</b>
		22107 Training - Seminars - Conferences						<b>51,750</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>51,750</b>
Activity	000003	Service Management Meetings		1.0	1.0	1.0		<b>11,520</b>
		Use of goods and services						<b>11,520</b>
		22107 Training - Seminars - Conferences						<b>11,520</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>11,520</b>
Activity	000004	Service DISEC/DAI etc		1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services						<b>5,000</b>
		22107 Training - Seminars - Conferences						<b>5,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>5,000</b>

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>130,807</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>130,807</b>
Output	0001	District Assembly's Administrative Services Provided Annually		Yr.1	Yr.2	Yr.3		<b>130,807</b>
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Procure utility services	1.0	1.0	1.0	11,124
		Use of goods and services				11,124
	22102	Utilities				11,124
	2210201	Electricity charges				3,840
	2210202	Water				1,500
	2210203	Telecommunications				2,400
	2210204	Postal Charges				384
	2210205	Sanitation Charges				3,000
Activity	000002	Procure necessary logistics & office consumables needed for running DA offices	1.0	1.0	1.0	22,200
		Use of goods and services				22,200
	22101	Materials - Office Supplies				22,200
	2210101	Printed Material & Stationery				14,000
	2210102	Office Facilities, Supplies & Accessories				3,000
	2210103	Refreshment Items				1,800
	2210105	Drugs				600
	2210107	Electrical Accessories				2,000
	2210111	Other Office Materials and Consumables				800
Activity	000003	Service official travel of DA staff	1.0	1.0	1.0	37,827
		Use of goods and services				37,827
	22105	Travel - Transport				37,827
	2210502	Maintenance & Repairs - Official Vehicles				5,845
	2210505	Running Cost - Official Vehicles				11,258
	2210510	Night allowances				20,724
Activity	000004	Repairs and Maintenance of official ,res./office equipment	1.0	1.0	1.0	31,042
		Use of goods and services				31,042
	22106	Repairs - Maintenance				31,042
	2210601	Roads, Driveways & Grounds				1,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				2,551
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				4,491
	2210606	Maintenance of General Equipment				2,000
Activity	000005	Cleaning offices & residency	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22103	General Cleaning				9,000
	2210301	Cleaning Materials				3,000
	2210302	Contract Cleaning Service Charges				6,000
Activity	000006	Printing and Publications	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000007	Hosting of Official visitors	1.0	1.0	1.0	7,614
		Use of goods and services				7,614
	22104	Rentals				7,614
	2210404	Hotel Accommodations				7,614
Activity	000008	Fees and Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22111	Other Charges - Fees				6,000
	2211101	Bank Charges				6,000
		<b>Other expense</b>				<b>34,215</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				34,215



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				1,372,317
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101000	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_					
Location Code	1004100	Sissala East - Tumu					

							Use of goods and services	163,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						100,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						100,000
Output	0002	Capacities of DA Staff, Assembly members and Sub-structures built Annually			Yr.1	Yr.2	Yr.3	30,000
				1	1	1		
Activity	000001	Building Capacities of DA Staff and Hon. Assembly Members			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
		22107 Training - Seminars - Conferences						20,000
		2210710 Staff Development						20,000
Activity	000002	Provide training for Sub-Structure Staff			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Output	0004	District Composite Budget and Annual Action Plan prepared and submitted by 30th September Annually			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	000001	Service Budgeting and Planning Activities for the year			1.0	1.0	1.0	70,000
		Use of goods and services						70,000
		22107 Training - Seminars - Conferences						70,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						70,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						25,000
Output	0001	District Assembly's Administrative Services Provided Annually			Yr.1	Yr.2	Yr.3	25,000
				1	1	1		
Activity	000010	State Protocol Expenses			1.0	1.0	1.0	25,000
		Use of goods and services						25,000
		22109 Special Services						25,000
		2210901 Service of the State Protocol						25,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						18,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						18,000
Output	0001	Capacity of Women Built in the District By Dec. 2012			Yr.1	Yr.2	Yr.3	18,000
				1	1	1		
Activity	000001	Capacity building for assembly women			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Activity	000002	Sensitize communities on the need to do away with gender discrimination			1.0	1.0	1.0	8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210711 Public Education & Sensitization						8,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						20,000

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

**2012**

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000
Output	0001	Security Agencies Supported to Maintain Peace in The District By Dec. 2012	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support activities of security agencies to maintain peace in the District	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22112	Emergency Services							20,000
	2211204	Security Forces Contingency (election)							20,000
<b>Other expense</b>									<b>230,262</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							10,000
Output	0004	Disaster Management Activites Supported Annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support NADMO to deal with disaster issues in the District.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							30,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							30,000
Output	0002	NYEP & LESDEP, NYA, DIS, & RADIO RADFOD Supported by Dec.2012	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Support to NYEP,LESDEP,NYA,DIS & RADIO RADFOD	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821006	Other Charges							25,000
Output	0003	BAC/REP Supported by Dec.2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support to BAC/REP	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							39,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							39,600
Output	0005	Four quarterly Monitor reports produced Annually	Yr.1	Yr.2	Yr.3				39,600
			1	1	1				
Activity	000001	Carry Out Quarterly Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0				39,600
		Miscellaneous other expense							39,600
	28210	General Expenses							39,600
	2821006	Other Charges							39,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							150,662
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							150,662
Output	0001	District Assembly's Administrative Services Provided Annually	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000011	Deficit IGF budget finance by DACF	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821006	Other Charges							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0005	Unforeseen Events Provided Annually	Yr.1	Yr.2	Yr.3	125,662
			1	1	1	
Activity	000001	Contingencies Expenses	1.0	1.0	1.0	125,662
		Miscellaneous other expense				125,662
		28210 General Expenses				125,662
		2821006 Other Charges				125,662
<b>Non Financial Assets</b>						<b>979,055</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				6,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				6,000
Output	0001	2 No. Canoe Procured by Dec. 2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Procure 2 No. Canoe for the people of Gbeenebisi-Kalaxi	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31121 Transport - equipment				6,000
		3112104 Ships and Vessels				6,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				235,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				235,000
Output	0001	200 Low Tension Poles Procured By Dec.2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Procure 200 No. Low Tension Poles for distribution to some communities	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31131 Infrastructure assets				100,000
		3113101 Electrical Networks				100,000
Output	0002	50 No. Solar Panels Installed By Dec. 2012	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	000001	Procure and install 50 No. Solar Panels in selected communities	1.0	1.0	1.0	125,000
		Fixed Assets				125,000
		31122 Other machinery - equipment				125,000
		3112205 Other Capital Expenditure				125,000
Output	0003	All Street Lights In The District Rehabilitated By Dec.2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rehabilitation of all street lights in the District	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113101 Electrical Networks				10,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				50,625
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				50,625
Output	0001	10 Women groups Supported with Grinding Mills by Dec. 2012	Yr.1	Yr.2	Yr.3	50,625
			1	1	1	
Activity	000001	Procure 10 No. Grinding Mills for 10 Women groups in selected communities	1.0	1.0	1.0	50,625
		Fixed Assets				8,750
		31121 Transport - equipment				8,750
		3112105 Motor Bike, bicycles etc				8,750
		Inventories				41,875
		31222 Work - progress				41,875
		3122241 Purchase of Plant & Equipment				30,625
		3122246 Other Capital Expenditure				11,250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				402,983

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

**2012**

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,000
Output	0010	2 No. Printers Procured By Dec. 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Procure 2 no. printers for DA	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
		31122 Other machinery - equipment							2,000
		3112205 Other Capital Expenditure							2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							400,983
Output	0001	DACF Projects and Programmes Successfully completed by Dec. 2012	Yr.1	Yr.2	Yr.3				160,483
			1	1	1				
Activity	000001	Complete rehabilitation of DPO,s bungalow	1.0	1.0	1.0				156,824
		Fixed Assets							145,333
		31112 Non residential buildings							145,333
		3111204 Office Buildings							145,333
		Inventories							11,491
		31222 Work - progress							11,491
		3122218 Consultancy Fees							11,491
Activity	000002	Complete rehabilitation of DDCD,s bungalow	1.0	1.0	1.0				3,659
		Inventories							3,659
		31222 Work - progress							3,659
		3122203 Bungalows/Palace							3,659
Output	0006	1No. Executive Bungalow Constructed By Dec.2012	Yr.1	Yr.2	Yr.3				160,500
			1	1	1				
Activity	000001	Construction of 1no. Executive bungalow	1.0	1.0	1.0				160,500
		Fixed Assets							150,000
		31112 Non residential buildings							150,000
		3111204 Office Buildings							150,000
		Inventories							10,500
		31222 Work - progress							10,500
		3122204 Consultancy Fees							10,500
Output	0008	DA Office Complex Furnished By Dec. 2012	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Furnishing of District Assembly's Office complex	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31112 Non residential buildings							80,000
		3111204 Office Buildings							80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							284,447
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							284,447
Output	0002	1 No. Bungalow Constructed by Dec. 2012	Yr.1	Yr.2	Yr.3				128,400
			1	1	1				
Activity	000001	Construct 1 No. bungalow	1.0	1.0	1.0				128,400
		Fixed Assets							120,000
		31112 Non residential buildings							120,000
		3111204 Office Buildings							120,000
		Inventories							8,400
		31222 Work - progress							8,400
		3122204 Consultancy Fees							8,400
Output	0003	1 No. Hard Body Pick-Up Procured by Dec. 2012	Yr.1	Yr.2	Yr.3				51,000
			1	1	1				
Activity	000001	Procure 1 No. Hard Body Pick-Up for Revenue mobilisation in the District	1.0	1.0	1.0				51,000



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

**2012**

Fixed Assets						51,000
31121	Transport - equipment					50,000
3112101	Vehicle					50,000
31122	Other machinery - equipment					1,000
3112205	Other Capital Expenditure					1,000
Output	0004	Additional Works on DA Office Complex Completed by Dec.2012	Yr.1	Yr.2	Yr.3	105,047
			1	1	1	
Activity	000001	Additional works on DA's office complex	1.0	1.0	1.0	105,047

Fixed Assets						105,047
31112	Non residential buildings					105,047
3111204	Office Buildings					105,047

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101000	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_				
Location Code	1004100	Sissala East - Tumu				

**Use of goods and services** 50,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				50,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				50,000
Output	0003	Awareness on Climate Change Increased Annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Sensitize communities on climate change, its impacts & adoption measures	1.0	1.0	1.0	50,000

Use of goods and services						50,000
22107	Training - Seminars - Conferences					50,000
2210711	Public Education & Sensitization					50,000

**Non Financial Assets** 100,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				100,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				50,000
Output	0002	Selected Communities Benefited from Alternative Livelihood Projects By Dec. 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Develop Mango and Woodlot plantation in 5 selected communities	1.0	1.0	1.0	50,000

Inventories						50,000
31222	Work - progress					50,000
3122246	Other Capital Expenditure					50,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				50,000
Output	0002	Selected Communities Benefited from Alternative Livelihood Projects By Dec. 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Provide small ruminant to 45 women groups	1.0	1.0	1.0	50,000

Inventories						50,000
31222	Work - progress					50,000
3122246	Other Capital Expenditure					50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>		587,500		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101000	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_						
Location Code	1004100	Sissala East - Tumu						
<b>Non Financial Assets</b>								<b>587,500</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						150,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						150,000
Output	0004	300 No. Low Tension Poles Procured By Dec.2012		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Procure 300 no. low tension for some selected communities		1	1	1		150,000
Fixed Assets								150,000
31131 Infrastructure assets								150,000
3113101 Electrical Networks								150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						437,500
National Strategy	6010123	1.23 Expand and diversify post-graduate programmes, especially in the applied sciences						157,500
Output	0007	1 No. 6-Unit Midwifery Classroom Block Constructed By Dec.2012		Yr.1	Yr.2	Yr.3		157,500
Activity	000001	Construct 1no. 6-Units classroom Blk. For midwifery Sch.		1	1	1		157,500
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111205 School Buildings								150,000
Inventories								7,500
31222 Work - progress								7,500
3122204 Consultancy Fees								7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						280,000
Output	0009	1 No. 8-Unit Office Complex Constructed By Dec. 2012		Yr.1	Yr.2	Yr.3		280,000
Activity	000001	Construct 1 no. 8-unit office complex for MHIS		1	1	1		280,000
Fixed Assets								267,500
31112 Non residential buildings								267,500
3111204 Office Buildings								267,500
Inventories								12,500
31222 Work - progress								12,500
3122204 Consultancy Fees								12,500
<b>Total Cost Centre</b>								<b>2,623,503</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	111,720
Function Code	70980	Education n.e.c						
Organisation	3830301000	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head						
Location Code	1004100	Sissala East - Tumu						
<b>Use of goods and services</b>								<b>10,520</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,520
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,520
Output	0001	Enrolment Campaign Undertaken Annually						520
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Carry out Enrolment Campaign	1.0	1.0	1.0			520
Use of goods and services								520
22107 Training - Seminars - Conferences								520
2210711 Public Education & Sensitization								520
Output	0013	Organized My First Day at School & STME Annually						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Celebrate my first day at school and support for STME	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
<b>Other expense</b>								<b>25,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000
Output	0003	Excelling Students Awarded Annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Service student award scheme in the district	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821008 Awards & Rewards								5,000
Output	0004	Rural Teachers Awarded Annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provide incentive packages for rural teachers	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821008 Awards & Rewards								5,000
Output	0005	Teachers Trainees Supported Annually						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for teacher trainees	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821011 Tuition Fees								10,000
Output	0011	Mock Examination Organized For JHS Pupil Annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organize mock examination for JHS pupil	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

						Non Financial Assets			76,200		
Objective	060101	1. Increase equitable access to and participation in education at all levels									76,200
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									64,200
Output	0007	3 No. Of Schools Rehabilitated By Dec. 2012				Yr.1	Yr.2	Yr.3			64,200
					1	1	1				
Activity	000001	Rehabilitates 3 NO. schools in poor condition				1.0	1.0	1.0			64,200
Inventories										64,200	
	31222	Work - progress								64,200	
	3122216	School Buildings								64,200	
National Strategy	6010110	1.10 Promote the achievement of universal basic education									12,000
Output	0002	Means Of Transport Provided for Circuit Supervisors By Dec.2012				Yr.1	Yr.2	Yr.3			12,000
					1	1	1				
Activity	000001	Procure 5 no. motor bikes for circuit supervisors				1.0	1.0	1.0			12,000
Fixed Assets										10,000	
	31121	Transport - equipment								10,000	
	3112105	Motor Bike, bicycles etc								10,000	
Inventories										2,000	
	31222	Work - progress								2,000	
	3122235	Motor Bike, bicycles etc								2,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 603	POOLED						<b>Total By Funding</b>	431,640
Function Code	70980	Education n.e.c							
Organisation	3830301000	Sissala East District - Tumu_Education, Youth and Sports_Office of Departmental Head							
Location Code	1004100	Sissala East - Tumu							

						Use of goods and services			431,640		
Objective	060101	1. Increase equitable access to and participation in education at all levels									431,640
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									431,640
Output	0012	5,450 School Pupils Enrolled into GSFP by Dec. 2012				Yr.1	Yr.2	Yr.3			431,640
					1	1	1				
Activity	000001	Expand GSFP in the District				1.0	1.0	1.0			431,640
Use of goods and services										431,640	
	22101	Materials - Office Supplies								431,640	
	2210113	Feeding Cost								431,640	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	128,400
Function Code	70980	Education n.e.c					
Organisation	3830301000	Sissala East District - Tumu_Education, Youth and Sports_Office of Departmental Head					
Location Code	1004100	Sissala East - Tumu					

**Non Financial Assets 128,400**

Objective	060101	1. Increase equitable access to and participation in education at all levels					128,400
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					128,400
Output	0015	1 No. 6 Unit Classroom Block Constructed at Santijan by Dec.2012	Yr.1	Yr.2	Yr.3		128,400
			1	1	1		
Activity	000001	Construct 1 no. 6 unit classroom Blk. @ Santijan	1.0	1.0	1.0		128,400

Fixed Assets							128,400
31112	Non residential buildings						128,400
3111205	School Buildings						128,400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	168,000
Function Code	70980	Education n.e.c					
Organisation	3830301000	Sissala East District - Tumu_Education, Youth and Sports_Office of Departmental Head					
Location Code	1004100	Sissala East - Tumu					

**Non Financial Assets 168,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					168,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					168,000
Output	0009	1 No. 3-Unit Classroom Blocks Constructed By Dec. 2012	Yr.1	Yr.2	Yr.3		84,000
			1	1	1		
Activity	000001	Construct 3-unit classroom block & ancillaries at Lillixi	1.0	1.0	1.0		84,000

Fixed Assets							84,000
31112	Non residential buildings						84,000
3111205	School Buildings						84,000

Output	0010	1 No. 3-Unit Classroom Blocks Constructed By Dec. 2012	Yr.1	Yr.2	Yr.3		84,000
			1	1	1		
Activity	000001	Construct 3-unit classroom block & ancillaries at Taffiasi	1.0	1.0	1.0		84,000

Fixed Assets							84,000
31112	Non residential buildings						84,000
3111205	School Buildings						84,000

**Total Cost Centre 839,760**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<b>Total By Funding</b>		136,380	
Function Code	70721	General Medical services (IS)						
Organisation	3830401000	Sissala East District - Tumu_Health_Office of District Medical Officer of Health						
Location Code	1004100	Sissala East - Tumu						
<b>Use of goods and services</b>								<b>10,680</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0006	NID and National Days Celebration Supported Annually			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Support NID & National days celebrations			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						680
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						680
Output	0001	Public awareness on HIV, AIDS and TB Conducted			Yr.1	Yr.2	Yr.3	680
					1	1	1	
Activity	000001	Sensitize public on HIV, AIDS and TB			1.0	1.0	1.0	680
Use of goods and services								680
22107 Training - Seminars - Conferences								680
2210708 Refreshments								160
2210711 Public Education & Sensitization								520
<b>Other expense</b>								<b>22,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						22,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						22,000
Output	0003	Doctors in the District Motivated Annually			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	
Activity	000001	Provide Motivation for doctors in the district			1.0	1.0	1.0	12,000
Miscellaneous other expense								12,000
28210 General Expenses								12,000
2821006 Other Charges								12,000
Output	0004	Nurses Trainees Supported By Dec.2012			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Support nurses trainee in the district			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
<b>Non Financial Assets</b>								<b>103,700</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						103,700
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						91,700
Output	0001	3 No. Staff Quarters Renovated By Dec. 2012			Yr.1	Yr.2	Yr.3	67,200
					1	1	1	
Activity	000001	Renovate 3 No. staff quarters at Nabulo, Wellembele and Tumu			1.0	1.0	1.0	67,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories									67,200
31222	Work - progress								67,200
3122203	Bungalows/Palace								64,200
3122204	Consultancy Fees								3,000
Output	0002	1 No. Medical Doctor's Bungalow Completed By Dec.2012				Yr.1	Yr.2	Yr.3	24,500
						1	1	1	
Activity	000001	Complete construction of 1 no. doctors bungalow				1.0	1.0	1.0	24,500
Fixed Assets									24,500
31111	Dwellings								7,500
3111103	Bungalows/Palace								7,500
31122	Other machinery - equipment								17,000
3112205	Other Capital Expenditure								17,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							12,000
Output	0005	2 No. CHPS Compounds Furnished By 2012				Yr.1	Yr.2	Yr.3	12,000
						1	1	1	
Activity	000001	Furnish 2 No. CHPS compounds (Wuru & Bechemboi)				1.0	1.0	1.0	12,000
Inventories									12,000
31222	Work - progress								12,000
3122246	Other Capital Expenditure								12,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	10 902	Pooled							<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)							85,600
Organisation	3830401000	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_							
Location Code	1004100	Sissala East - Tumu							
<b>Non Financial Assets</b>									<b>85,600</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							85,600
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							85,600
Output	0007	1 No. 4 Unit CHPS Compound Constructed at Santie by Dec. 2012				Yr.1	Yr.2	Yr.3	85,600
						1	1	1	
Activity	000001	Construct 1 no. 4 unit CHPS compound @ Santie				1.0	1.0	1.0	85,600
Fixed Assets									85,600
31111	Dwellings								85,600
3111103	Bungalows/Palace								85,600
<b>Total Cost Centre</b>									<b>221,980</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		59,509	
Function Code	70740	Public health services						
Organisation	3830402000	Sissala East District - Tumu_Health_Environmental Health Unit						
Location Code	1004100	Sissala East - Tumu						
<b>Compensation of employees [GFS]</b>								<b>48,009</b>
Objective	000000	Compensation of Employees						48,009
National Strategy	0000000	Compensation of Employees						48,009
Output	0000				Yr.1	Yr.2	Yr.3	48,009
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,009
Wages and Salaries								42,100
21110 Established Position								42,100
2111001 Established Post								42,100
Social Contributions								5,909
21210 National Insurance Contributions								5,909
2121001 13% SSF Contribution								5,909
<b>Non Financial Assets</b>								<b>11,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						11,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						11,500
Output	0001	Final Disposal sites provided By Dec. 2012			Yr.1	Yr.2	Yr.3	11,500
					1	1	1	
Activity	000001	Develop final Disposal sites in Tumu			1.0	1.0	1.0	11,500
Fixed Assets								11,500
31111 Dwellings								11,500
3111101 Purchase of Land and Buildings								11,500



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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 43,100
Function Code	70740	Public health services						
Organisation	3830402000	Sissala East District - Tumu Health Environmental Health Unit						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								1,600	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							1,600
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							1,600
Output	0005	Clean-up exercised carried out quarterly	Yr.1	Yr.2	Yr.3			1,600	
Activity	000001	Organise clean up exercise in the District	1	11	1			1,600	
		Use of goods and services						1,600	
		22107 Training - Seminars - Conferences						1,600	
		2210708 Refreshments						1,600	

Non Financial Assets								41,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							34,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							34,500
Output	0002	10 No. Communal waste containers provided By Dec. 2012	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Procure 10 no. communal containers	1	1	1			8,000	
		Fixed Assets						8,000	
		31122 Other machinery - equipment						8,000	
		3112205 Other Capital Expenditure						8,000	
Output	0003	Public latrines dislodged Quarterly	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Procure cesspool emptier	1	1	1			20,000	
		Inventories						20,000	
		31222 Work - progress						20,000	
		3122246 Other Capital Expenditure						20,000	
Output	0004	Breeding grounds of pests and vectors disinfected Quarterly	Yr.1	Yr.2	Yr.3			6,500	
Activity	000001	Procure spraying machines and chemicals	1	1	1			6,500	
		Fixed Assets						3,000	
		31122 Other machinery - equipment						3,000	
		3112205 Other Capital Expenditure						3,000	
		Inventories						3,500	
		31222 Work - progress						3,500	
		3122246 Other Capital Expenditure						3,500	

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							7,000
Output	0001	Administrative and Secretariat Services Provided Annually	Yr.1	Yr.2	Yr.3			7,000	
Activity	000003	Procure office equipments	1	1	1			7,000	
		Fixed Assets						7,000	
		31122 Other machinery - equipment						7,000	
		3112201 Purchase of Plant & Equipment						7,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

102,609
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 367,345
Function Code	70421	Agriculture cs						
Organisation	383060000	Sissala East District - Tumu_Agriculture						
Location Code	1004100	Sissala East - Tumu						

<b>Compensation of employees [GFS]</b>								<b>244,673</b>
Objective	000000	Compensation of Employees						244,673
National Strategy	0000000	Compensation of Employees						244,673
Output	0000			Yr.1	Yr.2	Yr.3		244,673
				0	0	0		
Activity	000000			0.0	0.0	0.0		244,673

Wages and Salaries								244,673
21110	Established Position							244,673
2111001	Established Post							244,673

<b>Use of goods and services</b>								<b>6,280</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,280
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,280
Output	0001	Administrative and Secretariat Services Provided Annully		Yr.1	Yr.2	Yr.3		6,280
				1	1	1		
Activity	000001	Procure Stationery		1.0	1.0	1.0		1,280

Use of goods and services								1,280
22101	Materials - Office Supplies							1,280
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							280

Activity	000002	Maintenance of Machinery & Equipments		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							500
2210502	Maintenance & Repairs - Official Vehicles							500
22106	Repairs - Maintenance							500
2210603	Repairs of Office Buildings							300
2210604	Maintenance of Furniture & Fixtures							200

Activity	000003	Running cost of official vehicles		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							350
2210509	Other Travel & Transportation							650

Activity	000004	Travelling Allowances for Officers		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210510	Night allowances							1,000

Activity	000005	Utility Cost		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22102	Utilities							2,000
2210201	Electricity charges							520
2210202	Water							280
2210203	Telecommunications							600
2210204	Postal Charges							300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210205 Sanitation Charges						300			
						<b>Other expense</b>			<b>116,392</b>
Objective	030101	1. Improve agricultural productivity							116,392
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							116,392
Output	0006	Provision of improved seeds, fertilizer and ploughing services facilitated for farmers				Yr.1	Yr.2	Yr.3	116,392
						1	1	1	
Activity	000001	Establish 2700 acres block farms of grains				1.0	1.0	1.0	116,392
Miscellaneous other expense								116,392	
<b>28210</b> General Expenses								116,392	
<b>2821006</b> Other Charges								116,392	

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	40,190
Function Code	70421	Agriculture cs						
Organisation	3830600000	Sissala East District - Tumu_Agriculture						
Location Code	1004100	Sissala East - Tumu						

								Use of goods and services	6,170
Objective	030101	1. Improve agricultural productivity							4,770
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)							920
Output	0004	Adoption of improved Agric Technology by farmers enhanced	Yr.1	Yr.2	Yr.3		920		
Activity	000004	Demonstrate utilization of local foodstuffs	1.0	1.0	1.0		920		
Use of goods and services								920	
22107 Training - Seminars - Conferences								920	
2210701 Training Materials								32	
2210708 Refreshments								150	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								738	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							350
Output	0004	Adoption of improved Agric Technology by farmers enhanced	Yr.1	Yr.2	Yr.3		350		
Activity	000002	Established mini ext. demonstrations on crops	1.0	1.0	1.0		350		
Use of goods and services								350	
22105 Travel - Transport								350	
2210503 Fuel & Lubricants - Official Vehicles								350	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							3,500
Output	0004	Adoption of improved Agric Technology by farmers enhanced	Yr.1	Yr.2	Yr.3		3,500		
Activity	000003	Organize field trips for 500 farmers on improved crops technologies	1.0	1.0	1.0		3,500		
Use of goods and services								3,500	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								2,500	
2210708 Refreshments								2,500	
Objective	030105	5. Promote livestock and poultry development for food security and income							1,400
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							1,400
Output	0001	Productivity of Indigenous Breeds of Livestock and Poultry Improved	Yr.1	Yr.2	Yr.3		1,400		
Activity	000006	Vaccinate 5000 cattle each against anthrax, blackleg and CBPP	1.0	1.0	1.0		1,400		
Use of goods and services								1,400	
22105 Travel - Transport								1,260	
2210503 Fuel & Lubricants - Official Vehicles								1,260	
22107 Training - Seminars - Conferences								140	
2210708 Refreshments								140	

								Other expense	34,020
Objective	030101	1. Improve agricultural productivity							9,520
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							9,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0004	Adoption of improved Agric Technology by farmers enhanced	Yr.1	Yr.2	Yr.3	520
			1	1	1	
Activity	000002	Established mini ext. demonstrations on crops	1.0	1.0	1.0	520
		Miscellaneous other expense				520
	28210	General Expenses				520
	2821021	Grants to Households				520
Output	0006	Provision of improved seeds, fertilizer and ploughing services facilitated for farmers	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000003	Supply seed growers with fertilizers	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
	28210	General Expenses				9,000
	2821006	Other Charges				9,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				24,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Administrative and Secretariat Services Provided Annully	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Service farmers day celebration in the District	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821008	Awards & Rewards				20,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				4,500
Output	0001	Administrative and Secretariat Services Provided Annully	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000007	Quarterly Reviews	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821006	Other Charges				4,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<b>Total By Funding</b>	28,100
Function Code	70421	Agriculture cs					
Organisation	383060000	Sissala East District - Tumu_Agriculture					
Location Code	1004100	Sissala East - Tumu					

							Use of goods and services	19,500
Objective	030101	1. Improve agricultural productivity						5,058
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						3,473
Output	0004	Adoption of improved Agric Technology by farmers enhanced	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Train 16 extension staff	1	1	1			1,000
Use of goods and services								1,000
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
Output	0005	Productivity of micro-irrigation & Appropriate water storage facilities provided	Yr.1	Yr.2	Yr.3			2,473
Activity	000003	Train 12 WUAs to maintain and repair dam/dugouts	1	1	1			2,473
Use of goods and services								2,473
	22107	Training - Seminars - Conferences						2,473
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,473
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						1,585
Output	0003	Human capacity and Agricultural machinery management, operation and maintenance within public and private sector developed	Yr.1	Yr.2	Yr.3			1,585
Activity	000001	Train 16 field staff (AEAs)	1	1	1			890
Use of goods and services								890
	22107	Training - Seminars - Conferences						890
	2210701	Training Materials						40
	2210708	Refreshments						70
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						780
Activity	000002	Train 50 farmers & tractor operators on maintenance of machinery	1.0	1.0	1.0			695
Use of goods and services								695
	22107	Training - Seminars - Conferences						695
	2210701	Training Materials						200
	2210708	Refreshments						75
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						420
Objective	030105	5. Promote livestock and poultry development for food security and income						14,442
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring						14,442
Output	0001	Productivity of Indigenous Breeds of Livestock and Poultry Improved	Yr.1	Yr.2	Yr.3			14,442
Activity	000001	Monitoring and Supervision of livestock	1	1	1			1,680
Use of goods and services								1,680
	22105	Travel - Transport						1,680
	2210503	Fuel & Lubricants - Official Vehicles						1,680
Activity	000002	Vaccinate 2000 dogs & cats against rabies	1.0	1.0	1.0			1,266
Use of goods and services								1,266
	22105	Travel - Transport						210
	2210503	Fuel & Lubricants - Official Vehicles						210

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

**2012**

	22107	Training - Seminars - Conferences							1,056
	2210708	Refreshments							56
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000004	Conduct disease surveillance and report on schedule diseases outbreaks	1.0	1.0	1.0				9,816
		Use of goods and services							9,816
	22105	Travel - Transport							9,816
	2210503	Fuel & Lubricants - Official Vehicles							2,520
	2210510	Night allowances							7,296
Activity	000005	Vaccinate 25000 local poultry against NCD, using 1-2 vaccines	1.0	1.0	1.0				1,680
		Use of goods and services							1,680
	22105	Travel - Transport							1,680
	2210503	Fuel & Lubricants - Official Vehicles							1,680
<b>Other expense</b>									<b>1,600</b>
Objective	030101	1. Improve agricultural productivity							300
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							300
Output	0006	Provision of improved seeds, fertilizer and ploughing services facilitated for farmers	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Facilitate 2 seed growers for production of improve seeds	1.0	1.0	1.0				300
		Miscellaneous other expense							300
	28210	General Expenses							300
	2821006	Other Charges							300
Objective	030105	5. Promote livestock and poultry development for food security and income							1,300
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							1,300
Output	0001	Productivity of Indigenous Breeds of Livestock and Poultry Improved	Yr.1	Yr.2	Yr.3				1,300
			1	1	1				
Activity	000003	Diagnose and treat 7000 livestock	1.0	1.0	1.0				1,300
		Miscellaneous other expense							1,300
	28210	General Expenses							1,300
	2821006	Other Charges							1,300
<b>Non Financial Assets</b>									<b>7,000</b>
Objective	030101	1. Improve agricultural productivity							7,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment							7,000
Output	0002	Agricultural mechanisation service centre provided and backups spareparts for all machinery and equipment	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Acquire land for building agric. Mechanisation centre	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122201	Land and Buildings							5,000
Output	0003	Human capacity and Agricultural machinery management, operation and maintenance within public and private sector developed	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Stock agric mech. Centre with spare parts	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112201	Purchase of Plant & Equipment							2,000
<b>Total Cost Centre</b>									<b>435,635</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b> 4,772	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3830701000	Sissala East District - Tumu Physical Planning Office of Departmental Head				
Location Code	1004100	Sissala East - Tumu				
<b>Compensation of employees [GFS]</b>					<b>4,772</b>	
Objective	000000	Compensation of Employees			4,772	
National Strategy	0000000	Compensation of Employees			4,772	
Output	0000		Yr.1	Yr.2	Yr.3	4,772
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,772
Wages and Salaries					4,772	
21110 Established Position					4,772	
2111001 Established Post					4,772	
<b>Total Cost Centre</b>					<b>4,772</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					8,632
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3830702000	Sissala East District - Tumu Physical Planning Town and Country Planning						
Location Code	1004100	Sissala East - Tumu						

**Compensation of employees [GFS] 8,632**

Objective	000000	Compensation of Employees						8,632
National Strategy	0000000	Compensation of Employees						8,632
Output	0000			Yr.1	Yr.2	Yr.3		8,632
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,632

Wages and Salaries								8,632
21110	Established Position							8,632
2111001	Established Post							8,632

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3830702000	Sissala East District - Tumu Physical Planning Town and Country Planning						
Location Code	1004100	Sissala East - Tumu						

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

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						10,000
National Strategy	5060103	1.3 Promote through legislation and education the greening of human settlements						10,000
Output	0001	Public Awareness On Physical Development Processes In The District Created By Dec.2012		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Carry out public education to increase awareness on physical development process.		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

**Total Cost Centre 18,632**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG				<i>Total By Funding</i>	19,629
Function Code	70620	Community Development					
Organisation	3830801000	Sissala East District - Tumu Social Welfare & Community Development Office of Departmental Head					
Location Code	1004100	Sissala East - Tumu					

							<b>Compensation of employees [GFS]</b>			<b>18,640</b>	
Objective	000000	Compensation of Employees									<b>18,640</b>
National Strategy	0000000	Compensation of Employees									<b>18,640</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>18,640</b>	
Activity	000000					0	0	0			
						0.0	0.0	0.0		<b>18,640</b>	
		Wages and Salaries								<b>18,640</b>	
		21110	Established Position							<b>18,640</b>	
		2111001	Established Post							<b>18,640</b>	
							<b>Use of goods and services</b>			<b>989</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									<b>989</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									<b>989</b>
Output	0001	Administrative and Secretariat Services Provided Annually					Yr.1	Yr.2	Yr.3		<b>989</b>
Activity	000001	Procure Stationery					1	1	1		<b>100</b>
		Use of goods and services				1.0	1.0	1.0		<b>100</b>	
		22101	Materials - Office Supplies							<b>100</b>	
		2210101	Printed Material & Stationery							<b>100</b>	
Activity	000002	Maintenance of Machinery & Equipments					1	1	1		<b>200</b>
		Use of goods and services				1.0	1.0	1.0		<b>200</b>	
		22106	Repairs - Maintenance							<b>200</b>	
		2210605	Maintenance of Machinery & Plant							<b>100</b>	
		2210606	Maintenance of General Equipment							<b>100</b>	
Activity	000003	Running cost of official vehicles					1	1	1		<b>289</b>
		Use of goods and services				1.0	1.0	1.0		<b>289</b>	
		22105	Travel - Transport							<b>289</b>	
		2210505	Running Cost - Official Vehicles							<b>289</b>	
Activity	000004	Travelling Allowances for Officers					1	1	1		<b>200</b>
		Use of goods and services				1.0	1.0	1.0		<b>200</b>	
		22105	Travel - Transport							<b>200</b>	
		2210510	Night allowances							<b>200</b>	
Activity	000005	Servicing of meetings					1	1	1		<b>100</b>
		Use of goods and services				1.0	1.0	1.0		<b>100</b>	
		22107	Training - Seminars - Conferences							<b>100</b>	
		2210708	Refreshments							<b>50</b>	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>50</b>	
Activity	000006	Utility Cost					1	1	1		<b>100</b>
		Use of goods and services				1.0	1.0	1.0		<b>100</b>	
		22102	Utilities							<b>100</b>	
		2210201	Electricity charges							<b>25</b>	
		2210202	Water							<b>20</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210203 Telecommunications	30
2210204 Postal Charges	25
<i>Total Cost Centre</i>	<b>19,629</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		10,500
Function Code	71040	Family and children			
Organisation	3830802000	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_			
Location Code	1004100	Sissala East - Tumu			
<b>Use of goods and services</b>					<b>2,400</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			2,400
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			2,400
Output	0003	1200 Children Provided with welfare services by Dec.2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support juvenile Delinquents in the District	1.0	1.0	1.0
Use of goods and services					2,400
22101 Materials - Office Supplies					2,400
2210113 Feeding Cost					2,400
<b>Other expense</b>					<b>8,100</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			8,100
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			8,100
Output	0003	1200 Children Provided with welfare services by Dec.2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support juvenile Delinquents in the District	1.0	1.0	1.0
Miscellaneous other expense					100
28210 General Expenses					100
2821006 Other Charges					100
Activity	000002	Reconcile and Strengthen broken families	1.0	1.0	1.0
Miscellaneous other expense					8,000
28210 General Expenses					8,000
2821021 Grants to Households					8,000
<b>Total Cost Centre</b>					<b>10,500</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		17,000		
Function Code	70620	Community Development						
Organisation	3830803000	Sissala East District - Tumu_Social Welfare & Community Development_Community Development						
Location Code	1004100	Sissala East - Tumu						
<b>Use of goods and services</b>								<b>17,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						17,000
National Strategy	6110102	1.2. Create equal opportunities for all children						3,000
Output	0001	100 PWD Equiped with employable skills By Dec. 2012		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Provide employable skills to PWDs		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								400
2210704 Hire of Venue								100
2210708 Refreshments								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						6,000
Output	0001	100 PWD Equiped with employable skills By Dec. 2012		Yr.1	Yr.2	Yr.3		6,000
Activity	000003	Provide Rehabilitation Services to PWDs		1	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210701 Training Materials								800
2210704 Hire of Venue								200
2210708 Refreshments								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						8,000
Output	0001	100 PWD Equiped with employable skills By Dec. 2012		Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Educate the public on disability issues		1	1	1		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210701 Training Materials								800
2210704 Hire of Venue								200
2210708 Refreshments								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
2210711 Public Education & Sensitization								2,000
<b>Total Cost Centre</b>								<b>17,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 22,156
Function Code	70610	Housing development						
Organisation	3831002000	Sissala East District - Tumu_Works_Public Works_						
Location Code	1004100	Sissala East - Tumu						

						Compensation of employees [GFS]			22,156
Objective	000000	Compensation of Employees							22,156
National Strategy	0000000	Compensation of Employees							22,156
Output	0000					Yr.1	Yr.2	Yr.3	22,156
						0	0	0	
Activity	000000					0.0	0.0	0.0	22,156
Wages and Salaries									22,156
21110 Established Position									22,156
2111001 Established Post									22,156



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<b>Total By Funding</b>		403,034	
Function Code	70610	Housing development						
Organisation	3831002000	Sissala East District - Tumu_Works_Public Works_						
Location Code	1004100	Sissala East - Tumu						
<b>Other expense</b>								<b>2,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						2,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						2,000
Output	0001	Community facilities and services maintained and improved by December 2012			Yr.1	Yr.2	Yr.3	2,000
Activity	000009	Labelling of DA assets			1	1	1	2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821006	Other Charges						2,000
<b>Non Financial Assets</b>								<b>401,034</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						401,034
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						108,819
Output	0002	Fence Wall Around Guest House Constructed by Dec 2012			Yr.1	Yr.2	Yr.3	53,500
Activity	000001	Construct fence wall around guest house			1	1	1	53,500
		Inventories						53,500
	31222	Work - progress						53,500
	3122246	Other Capital Expenditure						53,500
Output	0003	National Service Quarters Constructed By Dec. 2012			Yr.1	Yr.2	Yr.3	49,220
Activity	000001	Construct 1no. National ser. Quarters			1	1	1	49,220
		Fixed Assets						49,220
	31111	Dwellings						49,220
	3111103	Bungalows/Palace						49,220
Output	0004	1 No. Cesspool Constructed By Dec. 2012			Yr.1	Yr.2	Yr.3	749
Activity	000001	Construct 1 no. cesspool			1	1	1	749
		Inventories						749
	31222	Work - progress						749
	3122246	Other Capital Expenditure						749
Output	0005	10 No. Grinding Mills Shed Constructed By Dec. 2012			Yr.1	Yr.2	Yr.3	5,350
Activity	000001	Construct 10 no. grinding mill shed			1	1	1	5,350
		Fixed Assets						5,350
	31122	Other machinery - equipment						5,350
	3112205	Other Capital Expenditure						5,350
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						292,215
Output	0001	Community facilities and services maintained and improved by December 2012			Yr.1	Yr.2	Yr.3	242,215
Activity	000001	Rehabilitate Slaughter House at Tumu			1	1	1	896
		Fixed Assets						896

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31112	Non residential buildings							896
	3111206	Slaughter House							896
Activity	000002	Rehabilitate staff Quarters and Catering House	1.0	1.0	1.0				13,739
		Inventories							13,739
	31222	Work - progress							13,739
	3122203	Bungalows/Palace							13,739
Activity	000003	Rehabilitate Veterinary Officers Bungalow	1.0	1.0	1.0				32,100
		Fixed Assets							2,100
	31111	Dwellings							2,100
	3111103	Bungalows/Palace							2,100
		Inventories							30,000
	31222	Work - progress							30,000
	3122203	Bungalows/Palace							30,000
Activity	000004	Rehabilitate BLK A,B & C	1.0	1.0	1.0				57,780
		Inventories							57,780
	31222	Work - progress							57,780
	3122203	Bungalows/Palace							57,780
Activity	000005	Rehabilitate 2 No. chalets	1.0	1.0	1.0				12,840
		Inventories							12,840
	31222	Work - progress							12,840
	3122203	Bungalows/Palace							12,840
Activity	000006	Rehabilitate 4 No. low cost houses	1.0	1.0	1.0				51,360
		Inventories							51,360
	31222	Work - progress							51,360
	3122203	Bungalows/Palace							51,360
Activity	000007	Rehabilitate community centre	1.0	1.0	1.0				53,500
		Inventories							53,500
	31222	Work - progress							53,500
	3122246	Other Capital Expenditure							53,500
Activity	000008	Furnish 2 No. Bungalows	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Output	0007	1 No. Bungalow Rehabilitated and Furnished By Dec. 2012	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Rehabilitation & furnishing of DCD's bungalow	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Palace							50,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	<b>73,500</b>
Function Code	70610	Housing development					
Organisation	3831002000	Sissala East District - Tumu_Works_Public Works_					
Location Code	1004100	Sissala East - Tumu					

							<b>Non Financial Assets</b>	<b>73,500</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>73,500</b>
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						<b>73,500</b>
Output	0006	1 No. Bungalow Constructed By Dec. 2012	Yr.1	Yr.2	Yr.3		<b>73,500</b>	
Activity	000001	Construct 1 No. Bungalow (Principal)	1.0	1.0	1.0		<b>73,500</b>	

Fixed Assets							<b>70,000</b>
31111	Dwellings						<b>70,000</b>
3111103	Bungalows/Palace						<b>70,000</b>
Inventories							<b>3,500</b>
31222	Work - progress						<b>3,500</b>
3122204	Consultancy Fees						<b>3,500</b>
<b>Total Cost Centre</b>							<b>498,690</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 14,400
Function Code	70630	Water supply						
Organisation	3831003000	Sissala East District - Tumu_Works_Water						
Location Code	1004100	Sissala East - Tumu						

**Non Financial Assets** 14,400

Objective	051102	2. Accelerate the provision of affordable and safe water						14,400
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						6,400
Output	0003	2 No. Motorbike Procured By Dec. 2012	Yr.1	Yr.2	Yr.3			6,400
Activity	000001	Purchase of 2 No. motorbikes	1	1	1			6,400

Fixed Assets								6,400
31121	Transport - equipment							6,400
3112105	Motor Bike, bicycles etc							6,400

National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						8,000
Output	0001	VLOM Pumps Purchased By Dec. 2012	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Procure and install VLOM pumps	1	1	1			4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112201	Purchase of Plant & Equipment							4,000

Output	0002	Office Equipment Procured For DWST By Dec. 2012	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Procure office equipments for the DWST	1	1	1			4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112201	Purchase of Plant & Equipment							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						<b>Total By Funding</b> 689,920
Function Code	70630	Water supply						
Organisation	3831003000	Sissala East District - Tumu_Works_Water						
Location Code	1004100	Sissala East - Tumu						

**Non Financial Assets** 689,920

Objective	051102	2. Accelerate the provision of affordable and safe water						689,920
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						689,920
Output	0004	44 No. Boreholes Constructed in Selected Communities By Dec. 2012	Yr.1	Yr.2	Yr.3			689,920
Activity	000001	Construct 44 no. boreholes in the District	1	1	1			689,920

Fixed Assets								659,120
31122	Other machinery - equipment							659,120
3112205	Other Capital Expenditure							659,120

Inventories								30,800
31222	Work - progress							30,800
3122204	Consultancy Fees							30,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre* 704,320

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 96,930
Function Code	70451	Road transport						
Organisation	3831004000	Sissala East District - Tumu_Works_Feeder Roads						
Location Code	1004100	Sissala East - Tumu						

<b>Compensation of employees [GFS]</b>								<b>5,130</b>
Objective	000000	Compensation of Employees						5,130
National Strategy	0000000	Compensation of Employees						5,130
Output	0000				Yr.1	Yr.2	Yr.3	5,130
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,130
Wages and Salaries								5,130
21110 Established Position								5,130
2111001 Established Post								5,130

<b>Non Financial Assets</b>								<b>91,800</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						91,800
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						91,800
Output	0001	Conditions of Roads In The District Improved by 2012			Yr.1	Yr.2	Yr.3	91,800
					1	1	1	
Activity	000002	Const. of culverts,regravelling & reshaping of Tumu-Tarsaw road			1.0	1.0	1.0	91,800
Fixed Assets								91,800
31113 Other structures								91,800
3111301 Roads, Bridges & Signals								91,800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 91,000
Function Code	70451	Road transport						
Organisation	3831004000	Sissala East District - Tumu_Works_Feeder Roads						
Location Code	1004100	Sissala East - Tumu						

<b>Non Financial Assets</b>								<b>91,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						91,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						91,000
Output	0005	Road Network In The District Expanded by Dec. 2012			Yr.1	Yr.2	Yr.3	91,000
					1	1	1	
Activity	000001	Construct new roads to link St. Clare to Customs barrier			1.0	1.0	1.0	41,000
Fixed Assets								41,000
31113 Other structures								40,000
3111301 Roads, Bridges & Signals								40,000
31122 Other machinery - equipment								1,000
3112205 Other Capital Expenditure								1,000
Activity	000002	Construct new road to link chief palace to highways			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads, Bridges & Signals								50,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 603	POOLED	<i>Total By Funding</i>		680,000
Function Code	70451	Road transport			
Organisation	3831004000	Sissala East District - Tumu_Works_Feeder Roads			
Location Code	1004100	Sissala East - Tumu			
<b>Non Financial Assets</b>					<b>680,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			680,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			680,000
Output	0001	Conditions of Roads In The District Improved by 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Const. of culverts,regravelling & reshaping of Sakalow-Sentie road	1.0	1.0	1.0
					320,000
Fixed Assets					320,000
	31113	Other structures			320,000
	3111301	Roads, Bridges & Signals			320,000
Activity	000003	Const. of culverts, regravelling & reshaping of Kunchogu-Wuru road	1.0	1.0	1.0
					360,000
Fixed Assets					360,000
	31113	Other structures			360,000
	3111301	Roads, Bridges & Signals			360,000
<b>Total Cost Centre</b>					<b>867,930</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 6,758
Function Code	70610	Housing development						
Organisation	3831005000	Sissala East District - Tumu_Works_Rural Housing						
Location Code	1004100	Sissala East - Tumu						

								<b>Compensation of employees [GFS]</b>	<b>6,758</b>
Objective	000000	Compensation of Employees						<b>6,758</b>	
National Strategy	0000000	Compensation of Employees						<b>6,758</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>6,758</b>
Activity	000000					0.0	0.0	0.0	<b>6,758</b>
Wages and Salaries								<b>6,758</b>	
21110 Established Position								<b>6,758</b>	
2111001 Established Post								<b>6,758</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 400
Function Code	70610	Housing development						
Organisation	3831005000	Sissala East District - Tumu_Works_Rural Housing						
Location Code	1004100	Sissala East - Tumu						

								<b>Other expense</b>	<b>400</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						<b>400</b>	
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy						<b>400</b>	
Output	0002	Rural Housing Activites Monitored Annually				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>400</b>
Activity	000001	Monitoring of rural housing activities				1.0	1.0	1.0	<b>400</b>
Miscellaneous other expense								<b>400</b>	
28210 General Expenses								<b>400</b>	
2821006 Other Charges								<b>400</b>	

**Total Cost Centre** **7,158**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			5,720
Function Code	71090	Social protection n.e.c.				
Organisation	3831700000	Sissala East District - Tumu_Birth and Death				
Location Code	1004100	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>5,720</b>
Objective	061003	3. Update demographic database on population and development				5,720
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				5,720
Output	0002	Public Sensitization On Birth & Death Registration Carried Out by Dec.2012	Yr.1	Yr.2	Yr.3	5,720
Activity	000001	Carry out sensitization on the registration of infant birth 0-12 months	1	1	1	2,860
Use of goods and services						2,860
22107 Training - Seminars - Conferences						2,860
2210708 Refreshments						320
2210711 Public Education & Sensitization						2,540
Activity	000002	Carry out sensitization on the registration of death before burial	1.0	1.0	1.0	2,860
Use of goods and services						2,860
22107 Training - Seminars - Conferences						2,860
2210708 Refreshments						320
2210711 Public Education & Sensitization						2,540
<b>Total Cost Centre</b>						<b>5,720</b>
<b>Total Vote</b>						<b>6,378,713</b>