



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PUSIGA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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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 Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follows functions and it will give meaning to the transfer of staff 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/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative up scaled implementation of fiscal decentralization and ensure utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Pusiga District Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from 2010 – 2013 DMTDP of the mother Assembly teased out specifics for the new Pusiga District Assembly, which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) (2010-2013). The main thrust of the Budget is to accelerate the growth of the new District Economy to improve upon the lives of the people.
Vision
4. To become a very effective and efficient decentralized institution that creates opportunities for all category of people to participate in decision making and

human resource development in partnership with other public organizations, private sector and all stakeholders.

Mission

Pusiga District Assembly exists to provide goods and services for sustainable development of the people in the district through the mobilization of both human and material resources in a participatory local government structure in an open and transparent environment.

BACKGROUND

Establishment of Pusiga District Assembly

5. The Pusiga District Assembly was established in 2012 by Legislative Instrument (L.I.) 2108 as one of the District Assemblies in the Upper East Region. The Pusiga District Assembly is located approximately between latitudes $11^{\circ} 11'$ and $10^{\circ} 40'$ N and longitude $0^{\circ} 18'$ W and $0^{\circ} 6'$ E in the north-eastern corner of the region. It shares boundaries with Burkina Faso to the north, Republic of Togo to the east, Bawku Municipal Assembly to the west and Garu-Tempene District to the south.

Structure of the Assembly

6. The General Assembly is the highest administrative and legislative body in the District with a membership of twenty one (21) comprising fifteen (15) elected members and five (6) appointed members. The Executive Committee has seven (7) members (i.e. a third of the General Assembly) chaired by the District Chief Executive. It has five (5) statutory sub-committees.
7. The District is sub-divided into four (5) Area Councils three (3) of which have structures and staff. The staff includes secretaries, treasurers and typists who carry out the administrative functions of the councils.

Traditional Authority

8. Traditionally, authority is represented by Pusiga traditional council under the presidency of the Pusiga Naba. The membership of the council is made up of the sub-chiefs of important settlements and advisors to the Pusiga Naba. Matters concerning chieftancy, culture and tradition are handled by the traditional council.

Population Structure.

9. Pusiga District has an estimated population of 75,540 with a density of 160 per square kilometer. The population growth rate is 1.1. The population of the District constitutes 10% urban and 90% rural. Household sizes are fairly large as in most parts of the country. There are about seven (7) persons on average per household. The large household sizes imply availability of labour. It equally has some financial implications in terms of feeding, healthcare, education, clothing, etc. thus, the large number of household constitute economic burden.

Table 1: The percentage Age and Sex distribution of the District is as follow;

Age group	% of Total population	
	Male	Female
0-4	47.7	50.3
5-9	51.1	48.9
10-14	53.8	46.2
15-19	52.4	47.6
20-24	45.1	54.9
25-29	42.3	57.7
30-34	40.5	59.5
35-39	41.8	58.2
40-44	43.4	56.6
45-49	46	54
50-54	42.2	57.8
55-59	46.2	53.8
60+	48.6	51.4

THE DISTRICT ECONOMY

Commerce

10. Pusiga district is regarded as the commercial nerve of the Bawku Municipality as well as the Upper East Region and additionally pusiga district enjoys the advantage of being a border district. And also the three- day market cycle plays a very important role in the local economy. Commodities traded ranges from the food stuff to livestock and manufactured goods. The main markets are pusiga, widana and kulungugu.

Manufacturing

11. The pusiga district has no large –scale manufacturing industries. It is characterized by small-scale, food processing, craft and manufacturing. Example; - smock weaving, pottery, blasmithing, pito brewing and food processing. Due to its strategic location and its proximity to the eastern Burkina Faso and Northern Togo as well as easy crossing to Mali, Niger, trade is important.

Light Industries

12. There are welders, motor repairers in the major towns of the district.

Agro-processing

13. Processing of food stuff and cash crops is a common feature of the local economy. The major small-scale industrial activities include the following:
sheabutter extraction, groundnut oil extraction, pito brewing, grinding of millet sorghum and maize for domestic use, dawadawa processing, weaving, dressmaking; and pottery.
14. Some of these small-scale industries are one-man business and hardly employ people. Many groups funded by both government and non-government agencies are engaged in the processing industry.

Agriculture

15. Agriculture constitutes the dominant source of income. The agriculture sub-sector determines the spending levels accounting for about 70% of total population of the people.
16. Major crops grown include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey, etc.

17. Poultry particularly guinea fowl production is quite significant. Farm sizes are usually small. Yields are very low compare with other parts of the country due to poor soils and erratic nature of the rainfall pattern, etc. post-harvest losses are high resulting in greater food insecurity among farm households. Cash crops grown in the district are onions, tomatoes, water melon and soya beans. Tomatoes and onions are cultivated in the dry season.

Tourism Attraction

18. There are very attractive physical and cultural landscape worth developing into tourist centers. These include;-the Kulungugu Bombsite. This is where the first president of Ghana Dr Kwame Nkrumah survived a grenade attack on 1st August,1962 when he was returning from a meeting with his Upper Voltas now (Burkina Faso) colleague Mourice Yameogo. This site is marked by a burst of Dr Nkrumah. Naa Gbewaa Shrine at Pusiga. This is the spot in the forest near Gbewaa Teacher Training College, where Naa Gbewaa Shrine, Chief and ancestor of the Mole Dagbani group is located. One needs to contact the Tindana of pusiga with cola nuts and a fowl for a sacrifice at the shrine during a visit. The area is now fenced and provided with a tourist reception facility by the Ministry of Tourism and Tourist Board.

Hospitality Industry

19. This industry is completely underdeveloped but there is a guest house and no restaurant and a hotel in the Pusiga Township presently.

Transportation

20. The principal modes of transportation are road and foot paths while mode of transportation include vehicles (private cars, passenger trucks, taxis, buses and cargo trucks) motor bikes and bicycles with the last two being the predominant. However donkey carts are also used as means of transport.The impact of motorized transportation in the distribution of goods and services is still minimal, but has the potential to increase if the use of vehicles is encourage through the provision of good roads in the entire district.

Financial Sector

21. The district has some banking institutions, and nongovernmental organisation which arrange credit to support economic production. The banking institutions include the BESSFA Rural bank and the 1st National bank. The

nongovernmental organisation is the Bawku East Women Development Association (BEWDA) which is actively organizing rural women into groups and acquiring loans for them to enable the groups to engage in variety of economic activities like onion, groundnut cultivation and sheabutter processing.

Water

22. The Pusiga district is served with relatively good source of water supply. The population of the Pusiga township is served largely from two (2) mechanized boreholes. There is intermittent supply of water especially in the high density areas and even not all parts of the town are covered. There are a total of 96 point sources boreholes zero (0) hand-dug wells fitted with pumps and 18 hand-dug wells without pumps.
23. Statistically 46.5% of the population has access to potable water, whilst the 53.5% depends on unsafe sources for water. However there are some factors that also militate against the potable water supply these include intermittent supply as well as long distance covered by many people in the rural areas to have access to boreholes as a result of the pattern of displaced settlements.

Roads

24. The district has a road length of 139km with 40km being high way and 92km feeder roads in which 36km of the feeder road is made up of gravel surface and 56km with earth surface. Many settlements remain unlinked and residents have to travel distances of 3-5 km to get to the nearest motor road. Hence the road network in the district is not the best.

Communication

25. There is a post office and other telephone service operations such as MTN, Tigo, Vodafone and Airtel in pusiga district.

Energy

26. Given the nature of the vegetation in the district fuel wood is increasingly becoming a problem for more households. Consequently, people have resorted to the use of maize stalks, gas and charcoal for cooking purposes. Over 40% of the population use fuel wood for cooking against 20% who rely on charcoal, 5% on gas. The high percentage of fuel wood and charcoal usage will lead to the depletion of the vegetation. Also there are about five (

5) filling stations in the district three (3) in Pusiga town, one (1) in Widana and one (1) in kulungugu. On the part of hydroelectricity the district capital has being connected to the national grid, and some other settlements like Widana, Kulungugu and few others.

SOCIAL SERVICES

Health

27. Using a maximum acceptable access time of 30minutes for hospital and 25minutes for health center facilities, Zong Natinga Area Council and Zuobuliga Area Council were found to have very low surface accessibility to health facility services.

Table 2: Health infrastructure Services

TYPE OF FACILITY	<u>NO</u>
Hospital	-
Health centre	4
Clinic	4
CHPS	5
Private Maternity Home	-
Private Clinic	2

Table 3: Number of Personnel

PERSONNEL	<u>NO</u>
Medical Doctor	-
Medical Assistants	2
Nurses	20
Dispensary Officers	3

- Population Doctor Ratio is zero since there is no Doctor
- There is no Hospital in the District. The nearest hospital is about 18 kilometers away in Bawku.
- The Nurse population ratio is 1:4,604 (Bawku 2011)

Coverage is about 60%

28. In the absence of a hospital there are only three health centres in the District playing the role of a hospital, which is ill equipped to function. As such these health centres, which are located in Pusiga, Kulungugu and Widana need to be well equipped whiles the Pusiga health center be upgraded into a District Hospital. There is the need to provide certain logistics such as motorbikes, fridges among others, for the health centres and more personnel to help improve the health situation in the District.
29. The District, because of her geographical location is CSM prone area. The common diseases are malaria, T.B and HIV/AIDS. The table below shows the top ten diseases for the period January to December 2011.

Table 4: Top Ten Causes of OPD Attendance 2011

NO.	DISEASE	NO OF PEOPLE AFFECTED	%
1	Malaria	26522	73.9
2	ARI	5516	176.3
3	Diarrhoeal Disease	2160	11.5
4	Skin Diseases	872	4.5
5	Pneumonia	865	1.8
6	Int. Worms	521	1.1
7	RTA	437	1.9
8	Eye Infection	434	0.9
9	UTI	279	0.5
10	Ear Infection	248	0.5
	Total	47854	100%

Education:

30. The importance of education in the social and economic development of the people cannot be overemphasized. The situation of education in the District is as indicated below.

Table 5: Educational Facilities

TYPE OF EDUCATIONAL INSTITUTIONS	NO
PUBLIC OWNERSHIP	
Pre-school	30
Primary School	30
Junior High Secondary (JHS)	10
Senior High Secondary (SHS)	1
Technical Institute	-
Vocational Schools	-
Teacher Training College	1
Nurses Training College	-
PRIVATE OWNERSHIP	
Pre-school	3
Primary school	3
Vocational schools (centres)	-

KEY FOCUS OF THE 2013 BUDGET

The budget for 2013 is anchored on eight (8) key priority areas namely;

- Access to Quality Education
- Energy
- Institutional strengthening and Capacity Development
- Health care delivery
- Private Sector Development
- Human Settlement Planning & Development
- Good and Accountable Governance

Education

31. There are few public schools with several private ones that do not have adequate classroom blocks. The District Assembly in its budget for this year is focusing on providing school infrastructure for first and second cycle schools in the District with funds from GET FUND, DDF and the DACF. Furthermore, financial support will be provided to Needy but Brilliant students in the District.

Capacity/Human Resource Development

32. The Assembly's most valued assets are the people who work individually and collectively towards attainment of its objectives. Human Resource Capacity Development is thus crucial to the Assembly's promotion of local socio-economic transformation. Indeed, this constitutes a cutting edge to the Assembly's strategic development agenda. One key feature that distinguishes one organization from another is the strength and quality of its human resources and its capacity to deliver on its mandate.
33. On the basis of this, the Assembly made provision for capacity development activities to enhance the knowledge and sharpen the skills of its human resources. The activity includes sponsoring officers to GIMPA, Institute of Local government Studies (ILGS), Civil Servants Training School, and other training institutions. In the Education and Health sectors (trained Teachers, Nurses, Community Health Nurses, Health Assistants and Doctors).

Office and Residential Accommodation

34. One of the principal concerns of the Assembly is to provide temporal offices to accommodate decentralized departments. Residential accommodation is a huge challenge to the Assembly. In this regards, the Assembly will identify and renovate dilapidated government houses in the District to house staff posted to the new District or look for rentable houses to rent for staff.

Logistics

35. Tools for efficient and effective public service delivery are not available. The Assembly has no vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure two (2) double-cabin pick-ups and other office logistics for official use.

Revenue Generation

36. The Assembly has two main markets with other small satellite ones for marketing of agricultural and other products. The Assembly intends to provide some market stores and stalls at these markets.
37. The Assembly also intends to contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial and environmental/waste management. A revaluation of properties will be done to increase revenue from property rates. Other strategies outlined to improve the revenue generation situation include the following:
 - Restructure the revenue collection system and set targets for revenue collectors
 - Establish a Revenue Task Force for the Assembly
 - Operationalize the four (4) Area Councils to improve revenue collection
 - Embark on 'Pay Your Levy Campaign'
 - Train revenue collectors and procure logistics for revenue collection

INTERNALLY GENERATED FUNDS

Revenue Performance

38. The approved total budget for the period (2012) was GH26,700, however the actual received as at Dec 12 was GH29,371.80 representing a variance of GH 4,371.80 showing an improvement in the collection. Actual receipt from GOG (DACF) for the same period was GH695,474.73 of the total budget of GH 1,822.484.00.

Table 6: Revenue Performance

REVENUE ITEMS	BUDGET 2012	ACTUAL AS AT AUG – DEC 2012
I G F	26,700.00	29,371.80
GOG TRANSFERS	-	-
DACF	1,822,484.00	695,474.73
DDF	-	-
UDG	-	-
OTHER DONOR TRANSFER	-	-

Table 7: EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	BUGDET 2012	ACTUAL AS AT AUG-DEC 2012
COMPENSATION	-	-
GOODS AND SERVICES	26,700.00	22,401.63
ASSETS	1,822,484.00	112,005.99

Waste Management

39. With refuse disposal, by standard, 0.45kg of refuse is generated by an individual per day therefore with the population of seventy five thousand five hundred and forty (75,540), the amount of refuse generated per day will be $0.45\text{kg} \times 75540 = 33,993$ tones /day and per year will be $366 \times 75,540 = 12,441,438$ tones of refuse in the district in which non is sanitarily collected and disposed off. The commonest disposal methods practice in the district is crude dumping and control tipping.

Street lightening

40. The Assembly shall improve the street lightening situation within the District. A number of activities have been outlined in this budget by the Assembly to extend streetlights to most parts of the District.

Environmental and Climate Change Management

41. The impact of drought and floods in the District is noticeable and has been the concern of this new Assembly since its inauguration this year. The Assembly intends to collaborate with NADMO to embark on a number of sensitization programmes to educate our people on disaster management practices. Efforts will also be made to partner with other stakeholders to organize educative programmes for farmers who farm along the banks of rivers within the District.

STRATEGIES

42. The strategies outlined for the implementation of the 2013 Composite Budget of the Assembly include the following:
- Improve upon the institutional capacity of the Assembly
 - Ensure readily available quality and reliable data for planning and budgeting
 - Modernize public expenditure framework in the district
 - Provide support for rural electrification

- Provide quality productive infrastructure in the district
- Enhance equitable access to and participation in quality education at all levels in the district
- Provide infrastructure to increase access to quality health care delivery in the district
- Ensure spatial or land use planning
- Ensure public safety and security in the district
- Provide platform for the practice of democracy and institutional reform agenda
- Provide support for private sector development and self-help initiatives
- Built capacity of human resources to deliver quality services to the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	339,471		
010202 2. Improve public expenditure management	0	202,900		
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
030101 1. Improve agricultural productivity	0	18,017		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,000		
030107 7. Improve institutional coordination for agriculture development	0	2,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	350,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	160,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
051102 2. Accelerate the provision of affordable and safe water	0	489,449		
051103 3. Accelerate the provision and improve environmental sanitation	0	50,000		
051106 6. Improve sector institutional capacity	0	17,965		
060101 1. Increase equitable access to and participation in education at all levels	0	1,025,194		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	2,958		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,537		
070103 3. Promote coordination, harmonization and ownership of the development process	0	597,816		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,344,028	0		
Grand Total ¢	3,344,028	3,344,028	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), Pusiga-Pusiga							
	0.00	0.00	0.00	0.00	0.00	#Num!	7,736.93
	0.00	0.00	0.00	0.00	0.00	#Num!	7,736.93
Taxes	0.00	12,900.00	12,900.00	0.00	-12,900.00	0.0	12,900.00
113 Taxes on property	0.00	12,900.00	12,900.00	0.00	-12,900.00	0.0	12,900.00
Grants	0.00	3,103,649.00	3,103,649.00	0.00	-3,103,649.00	0.0	3,112,977.63
131 From foreign governments	0.00	527,169.00	527,169.00	0.00	-527,169.00	0.0	527,169.00
133 From other general government units	0.00	2,576,480.00	2,576,480.00	0.00	-2,576,480.00	0.0	2,585,808.63
Other revenue	0.00	218,150.00	218,150.00	0.00	-218,150.00	0.0	218,150.00
141 Property income [GFS]	0.00	11,750.00	11,750.00	0.00	-11,750.00	0.0	11,750.00
142 Sales of goods and services	0.00	205,400.00	205,400.00	0.00	-205,400.00	0.0	205,400.00
143 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Grand Total	0.00	3,334,699.00	3,334,699.00	0.00	-3,334,699.00	0.0	3,351,764.56

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Pusiga-Pusiga

Revenue Item	Actual 2012	2013	2014	2015	Total
	0.00	7,736.93	7,736.93	7,736.93	23,210.79
	0.00	7,736.93	7,736.93	7,736.93	23,210.79
Taxes	0.00	12,900.00	12,900.00	12,900.00	38,700.00
11 Taxes on property	0.00	12,900.00	12,900.00	12,900.00	38,700.00
Grants	0.00	3,112,977.63	3,112,977.63	3,112,977.63	9,338,932.89
13 From foreign governments	0.00	527,169.00	527,169.00	527,169.00	1,581,507.00
13 From other general government units	0.00	2,585,808.63	2,585,808.63	2,585,808.63	7,757,425.89
Other revenue	0.00	218,150.00	227,350.00	243,350.00	688,850.00
14 Property income [GFS]	0.00	11,750.00	11,750.00	11,750.00	35,250.00
14 Sales of goods and services	0.00	205,400.00	214,600.00	230,600.00	650,600.00
14 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	1,000.00	3,000.00
Grand Total	0.00	3,351,764.56	3,360,964.56	3,376,964.56	10,089,693.68

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
370 01 01 000 29				
Central Administration, Administration (Assembly Office),	3,351,764.56	3,334,699.00	0.00	-3,334,699.00
<i>Objective</i> 010202 2. Improve public expenditure management				
<i>Output</i> 0001 Administrative expenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2013				
Taxes on property	1,900.00	1,900.00	0.00	-1,900.00
1131001 Basic Rates	1,900.00	1,900.00	0.00	-1,900.00
<i>Output</i> 0002 Ratable properties are effectively estimated to ensure a realistic budget by december,2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	11,000.00	11,000.00	0.00	-11,000.00
1131002 Property Rates	11,000.00	11,000.00	0.00	-11,000.00
<i>Output</i> 0003 Development levy is estimated on exponential growth rate by December,2013				
Property income [GFS]	8,500.00	8,500.00	0.00	-8,500.00
1412004 Sale of Building Permit Jacket	500.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	8,000.00	8,000.00	0.00	-8,000.00
<i>Output</i> 0004 Fees and Fines are projected based on trend analysis				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	109,350.00	109,350.00	0.00	-109,350.00
1422003 Hawkers License	100.00	100.00	0.00	-100.00
1422006 Corn / Rice / Flour Miller	850.00	850.00	0.00	-850.00
1422013 Sand and Stone Conts. License	500.00	500.00	0.00	-500.00
1422042 Second Hand Clothing	200.00	200.00	0.00	-200.00
1422072 Registration of Contracts / Building / Road	8,000.00	8,000.00	0.00	-8,000.00
1423001 Markets	18,500.00	18,500.00	0.00	-18,500.00
1423002 Livestock / Kraals	40,000.00	40,000.00	0.00	-40,000.00
1423006 Burial Fees	100.00	100.00	0.00	-100.00
1423007 Pounds	100.00	100.00	0.00	-100.00
1423010 Export of Commodities	40,000.00	40,000.00	0.00	-40,000.00
1423018 Loading Fees	1,000.00	1,000.00	0.00	-1,000.00
Fines, penalties, and forfeits	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	600.00	600.00	0.00	-600.00
1430007 Lorry Park Fines	400.00	400.00	0.00	-400.00
<i>Output</i> 0005 Estimates of Lincence and Operational fees are projected based on Assembly register by December,2013				
Property income [GFS]	600.00	600.00	0.00	-600.00
1415015 Guest Houses	600.00	600.00	0.00	-600.00
Sales of goods and services	96,050.00	96,050.00	0.00	-96,050.00
1422001 Pito / Palm Wire Sellers Tapers	40,000.00	40,000.00	0.00	-40,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	500.00	500.00	0.00	-500.00
1422012 Kiosk License	20,800.00	20,800.00	0.00	-20,800.00
1422015 Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	15,000.00	15,000.00	0.00	-15,000.00
1422033 Stores	1,200.00	1,200.00	0.00	-1,200.00
1422034 Hand Carts	2,000.00	2,000.00	0.00	-2,000.00
1422038 Hairdressers / Dress	650.00	650.00	0.00	-650.00
1422052 Mechanics	700.00	700.00	0.00	-700.00
1422057 Private Schools	1,000.00	1,000.00	0.00	-1,000.00
1422072 Registration of Contracts / Building / Road	9,000.00	9,000.00	0.00	-9,000.00
1422075 Chain Saw Operator	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0006 Rent of all Assembly properties estimated and collected based on the Data Base of the Assembly	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,650.00	2,650.00	0.00	-2,650.00
1415012 Rent on Assembly Building	2,650.00	2,650.00	0.00	-2,650.00
<i>Output</i> 0007 Inflow of grants are estimated through the exponential growth rate by December,2013	7,736.93	0.00	0.00	0.00
	7,736.93	0.00	0.00	0.00
From foreign governments	527,169.00	527,169.00	0.00	-527,169.00
1311002 Multilateral Donor Grants and Relief	527,169.00	527,169.00	0.00	-527,169.00
From other general government units	2,585,808.63	2,576,480.00	0.00	-2,576,480.00
1331001 Central Government - GOG Paid Salaries	1,198,724.00	1,247,136.00	0.00	-1,247,136.00
1331002 DACF - Assembly	1,129,344.00	1,129,344.00	0.00	-1,129,344.00
1331008 School Feeding Program/ HIV/AIDS etc.	200,000.00	200,000.00	0.00	-200,000.00
1331009 G&S - decentralized departments	57,740.63	0.00	0.00	0.00
Grand Total	3,351,764.56	3,334,699.00	0.00	-3,334,699.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	3,351,764.56			
income	0.00	0.00	1	1	1	
Property rate(Public Institutions)	0.00	0.00	1	1	1	
2nd Hand Bicycle Fees	0.00	0.00	1	1	1	
Privatised Toilets(Assembly)	0.00	0.00	1	1	1	
Resid. Accommodation(Ass. Building)	0.00	0.00	1	1	1	
Library Basement	0.00	0.00	1	1	1	
Urban Development Fund (UDF)	0.00	0.00	1	1	1	
HIPC	0.00	0.00	1	1	1	
DWAP	0.00	0.00	1	1	1	
Grants for Goods and Service(Social Welfare Dept)	7,736.93	7,736.93	1	1	1	
Taxes on property						
1131001 Basic rate	400.00	400.00	1	1	1	
1131001 Cattle rate/donkey/pig rate	500.00	500.00	1	1	1	
1131001 Bicycle rate	1,000.00	1,000.00	1	1	1	
1131002 Property rate(Residential)	1,000.00	1,000.00	1	1	1	
1131002 Property rate(Communication mast)	10,000.00	10,000.00	1	1	1	
From foreign governments						
1311002 District Development Fund	527,169.00	527,169.00	1	1	1	
From other general government units						
1331002 Dist.Assemblies Common Fund	1,129,344.00	1,129,344.00	1	1	1	
1331008 Water & Sanitation	200,000.00	200,000.00	1	1	1	
1331001 GoG Transfers	1,198,724.00	1,198,724.00	1	1	1	
1331009 Grants for Goods & Service(Agriculture)	50,928.93	50,928.93	1	1	1	
1331009 Grants for Goods & Service(Community Devt)	6,811.70	6,811.70	1	1	1	
Property income [GFS]						
1412004 Sale of Building Jackets	500.00	500.00	1	1	1	
1412007 Development fee (Building Permit)	8,000.00	8,000.00	1	1	1	
1415015 Guest Houses	600.00	600.00	1	1	1	
1415012 Market Stores	2,500.00	2,500.00	1	1	1	
1415012 Market Stalls/Sheds	150.00	150.00	1	1	1	
Sales of goods and services						
1423001 Market Fees	18,500.00	18,500.00	1	1	1	
1422006 Corn-Mills	850.00	850.00	1	1	1	
1423002 Cattle Kraal Fees	40,000.00	40,000.00	1	1	1	
1423010 Exit of Foodstuff/Onions	40,000.00	40,000.00	1	1	1	
1423018 Landing Fees	1,000.00	1,000.00	1	1	1	
1422013 Sand/Stone/Grave winning	500.00	500.00	1	1	1	
1423006 Burial Fees	100.00	100.00	1	1	1	
1423007 Pound Fees of Stray Animals	100.00	100.00	1	1	1	
1422003 Hawkers	100.00	100.00	1	1	1	
1422042 Second Hand Clothings	200.00	200.00	1	1	1	
1422072 Sale of Tender Documents	8,000.00	8,000.00	1	1	1	
1422001 Liquor/Spirit/Pito	1,000.00	40,000.00	40	43	45	
1422012 Kiosks/Stores	800.00	20,800.00	26	30	40	
1422018 Dispensary/Drug Stores	1,000.00	15,000.00	15	18	24	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422015 Fuel Filling Station	3,000.00	3,000.00	1	1	1
1422072 Registration of Contractors/Suppliers	9,000.00	9,000.00	1	1	1
1422034 Taxi/Motor bike/Donkey Carts Stickers	2,000.00	2,000.00	1	1	1
1422002 Herbalist	200.00	200.00	1	1	1
1422075 Timber Dealers	1,000.00	1,000.00	1	1	1
1422005 Chop Bar/Restaurant	1,000.00	1,000.00	1	1	1
1422033 Cement/Hardware Dealers	1,200.00	1,200.00	1	1	1
1422057 Private School Operators	1,000.00	1,000.00	1	1	1
1422052 Spare Parts Dealers	700.00	700.00	1	1	1
1422011 Self employed Artisan(Tailors & Seamstres	500.00	500.00	1	1	1
1422038 Self employed (Hairdressers& Barbers)	200.00	200.00	1	1	1
1422038 Second Hand Bicycle Dealers	250.00	250.00	1	1	1
1422038 Operational Fees of Financial Institutions	200.00	200.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	600.00	600.00	1	1	1
1430007 Lorry Park Fees	400.00	400.00	1	1	1
Grand Total		3,351,764.56			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Pusiga District-Pusiga		1,104,816	1,256,975	231,050	527,169	224,017	3,344,028
01 Central Administration		612,816	237,115	221,050	202,720	0	1,273,701
01 Administration (Assembly Office)		612,816	237,115	221,050	202,720	0	1,273,701
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		41,000	899,194	0	85,000	0	1,025,194
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		41,000	899,194	0	85,000	0	1,025,194
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		41,000	0	0	0	0	41,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		40,000	0	0	0	0	40,000
03 Hospital services		1,000	0	0	0	0	1,000
05 Waste Management		0	0	10,000	0	0	10,000
00		0	0	10,000	0	0	10,000
06 Agriculture		0	106,118	0	0	24,017	130,135
00		0	106,118	0	0	24,017	130,135
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	14,549	0	0	0	14,549
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,737	0	0	0	7,737
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		400,000	0	0	239,449	200,000	839,449
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		50,000	0	0	239,449	200,000	489,449
04 Feeder Roads		350,000	0	0	0	0	350,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		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>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	1,256,975	1,258,929	359,703	8,594	2,884,201
0	Compensation of Employees	0	316,321	319,484	319,484	0	955,289
000	Compensation of Employees	0	316,321	319,484	319,484	0	955,289
0000	Compensation of Employees	0	316,321	319,484	319,484	0	955,289
	Compensation of employees [GFS]	0	316,321	319,484	319,484	0	955,289
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	13,965	12,756	12,448	2,236	41,406
511	11.Water and Environmental Sanitation and hygiene	0	13,965	12,756	12,448	2,236	41,406
0511	6. Improve sector institutional capacity	0	13,965	12,756	12,448	2,236	41,406
	Use of goods and services	0	13,965	12,756	12,448	2,236	41,406
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	906,689	906,689	7,570	6,358	1,827,306
601	1. Education	0	899,194	899,194	0	0	1,798,388
0601	1. Increase equitable access to and participation in education at all levels	0	899,194	899,194	0	0	1,798,388
	Use of goods and services	0	899,194	899,194	0	0	1,798,388
611	11. Child Development and Protection	0	2,958	2,958	2,988	2,988	11,891
0611	2. Children's physical, social, emotional and psychological development enhanced	0	2,958	2,958	2,988	2,988	11,891
	Use of goods and services	0	2,958	2,958	2,988	2,988	11,891
615	15. Poverty and Income Inequalities Reduction	0	4,537	4,537	4,582	3,370	17,026
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,537	4,537	4,582	3,370	17,026
	Use of goods and services	0	3,337	3,337	3,370	3,370	13,414
	Other expense	0	1,200	1,200	1,212	0	3,612

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	231,050	247,082	127,614	1,010	606,755
0	Compensation of Employees	0	23,150	23,382	23,382	0	69,913
000	Compensation of Employees	0	23,150	23,382	23,382	0	69,913
0000	Compensation of Employees	0	23,150	23,382	23,382	0	69,913
	Compensation of employees [GFS]	0	23,150	23,382	23,382	0	69,913
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	197,900	213,700	104,232	1,010	516,842
102	2. Fiscal Policy Management	0	197,900	213,700	104,232	1,010	516,842
0102	2. Improve public expenditure management	0	197,900	213,700	104,232	1,010	516,842
	Use of goods and services	0	193,000	208,800	99,283	1,010	502,093
	Other expense	0	4,900	4,900	4,949	0	14,749
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	10,000	0	0	20,000
511	11.Water and Environmental Sanitation and hygiene	0	10,000	10,000	0	0	20,000
0511	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	0	0	20,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
Financing:CF (Assembly) Sources		0	1,104,816	1,104,816	184,830	0	2,394,462
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	5,000	5,000	5,050	0	15,050
102	2. Fiscal Policy Management	0	5,000	5,000	5,050	0	15,050
0102	2. Improve public expenditure management	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	0	0	20,000
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	10,000	10,000	0	0	20,000
0203	1. Improve efficiency and competitiveness of MSMEs	0	10,000	10,000	0	0	20,000
	Use of goods and services	0	10,000	10,000	0	0	20,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	450,000	450,000	10,100	0	910,100
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	350,000	350,000	0	0	700,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	350,000	350,000	0	0	700,000
	Non Financial Assets	0	350,000	350,000	0	0	700,000
508	8. Settlement disaster prevention	0	10,000	10,000	10,100	0	30,100
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100
511	11.Water and Environmental Sanitation and hygiene	0	90,000	90,000	0	0	180,000
0511	2. Accelerate the provision of affordable and safe water	0	50,000	50,000	0	0	100,000
	Non Financial Assets	0	50,000	50,000	0	0	100,000
0511	3. Accelerate the provision and improve environmental sanitation	0	40,000	40,000	0	0	80,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	30,000	30,000	0	0	60,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	42,000	42,000	0	0	84,000
601	1. Education	0	41,000	41,000	0	0	82,000
0601	1. Increase equitable access to and participation in education at all levels	0	41,000	41,000	0	0	82,000
	Other expense	0	26,000	26,000	0	0	52,000
	Non Financial Assets	0	15,000	15,000	0	0	30,000
604	4. HIV, AIDS, STDs, and TB	0	1,000	1,000	0	0	2,000
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000	1,000	0	0	2,000
	Use of goods and services	0	1,000	1,000	0	0	2,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	597,816	597,816	169,680	0	1,365,312
701	1. Deepening the Practice of Democracy and Institutional Reform	0	597,816	597,816	169,680	0	1,365,312
0701	3. Promote coordination, harmonization and ownership of the development process	0	597,816	597,816	169,680	0	1,365,312
	Use of goods and services	0	75,716	75,716	8,080	0	159,512
	Other expense	0	13,000	13,000	10,100	0	36,100
	Non Financial Assets	0	509,100	509,100	151,500	0	1,169,700
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:MDBS Sources		0	200,000	200,000	0	0	400,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	0	0	400,000
511	11.Water and Environmental Sanitation and hygiene	0	200,000	200,000	0	0	400,000
0511	2. Accelerate the provision of affordable and safe water	0	200,000	200,000	0	0	400,000
	Non Financial Assets	0	200,000	200,000	0	0	400,000
Financing:Pooled Sources		0	24,017	24,017	24,258	18,198	90,490
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,017	20,017	20,218	18,198	78,450
301	1. Accelerated Modernization of Agriculture	0	20,017	20,017	20,218	18,198	78,450
0301	1. Improve agricultural productivity	0	18,017	18,017	18,198	16,178	70,410
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	16,017	16,017	16,178	16,178	64,390
0301	7. Improve institutional coordination for agriculture development	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,000	4,000	4,040	0	12,040
511	11.Water and Environmental Sanitation and hygiene	0	4,000	4,000	4,040	0	12,040
0511	6. Improve sector institutional capacity	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
Financing:DDF Sources		0	527,169	527,169	0	0	1,054,338

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	399,449	399,449	0	0	798,898
505 5. Energy Supply to Support Industries and Households	0	160,000	160,000	0	0	320,000
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	160,000	160,000	0	0	320,000
Non Financial Assets	0	160,000	160,000	0	0	320,000
511 11. Water and Environmental Sanitation and hygiene	0	239,449	239,449	0	0	478,898
0511 2. Accelerate the provision of affordable and safe water	0	239,449	239,449	0	0	478,898
Non Financial Assets	0	239,449	239,449	0	0	478,898
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	127,720	127,720	0	0	255,440
601 1. Education	0	85,000	85,000	0	0	170,000
0601 1. Increase equitable access to and participation in education at all levels	0	85,000	85,000	0	0	170,000
Non Financial Assets	0	85,000	85,000	0	0	170,000
602 2. Human Resource Development	0	42,720	42,720	0	0	85,440
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	0	0	85,440
Use of goods and services	0	42,720	42,720	0	0	85,440
604 4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Grand Total	0	3,344,028	3,362,013	696,404	27,801	7,430,246

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Pusiga District-Pusiga						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	339,471.0	342,865.7	342,865.7	1,025,202.4
Sub total		0.0	339,471.0	342,865.7	342,865.7	1,025,202.4
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	193,000.0	208,800.0	99,283.0	501,083.0
28 Other expense		0.0	9,900.0	9,900.0	9,999.0	29,799.0
Sub total		0.0	202,900.0	218,700.0	109,282.0	530,882.0
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,000.0	10,000.0	0.0	20,000.0
Sub total		0.0	10,000.0	10,000.0	0.0	20,000.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	16,017.4	16,017.4	16,177.6	48,212.4
Sub total		0.0	18,017.4	18,017.4	18,197.6	54,232.4
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	350,000.0	350,000.0	0.0	700,000.0
Sub total		0.0	350,000.0	350,000.0	0.0	700,000.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	160,000.0	160,000.0	0.0	320,000.0
Sub total		0.0	160,000.0	160,000.0	0.0	320,000.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	489,449.0	489,449.0	0.0	978,898.0
Sub total		0.0	489,449.0	489,449.0	0.0	978,898.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	20,000.0	20,000.0	0.0	40,000.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	0.0	60,000.0
Sub total		0.0	50,000.0	50,000.0	0.0	100,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	17,965.2	16,756.2	16,488.5	51,209.9
Sub total		0.0	17,965.2	16,756.2	16,488.5	51,209.9
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	899,194.0	899,194.0	0.0	1,798,388.0
28 Other expense		0.0	26,000.0	26,000.0	0.0	52,000.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	0.0	200,000.0
Sub total		0.0	1,025,194.0	1,025,194.0	0.0	2,050,388.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	42,720.0	42,720.0		
Sub total		0.0	42,720.0	42,720.0		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,000.0	1,000.0	0.0	2,000.0
31 Non Financial Assets		0.0				
Sub total		0.0	1,000.0	1,000.0	0.0	2,000.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	2,958.0	2,958.0	2,987.6	8,903.6
Sub total		0.0	2,958.0	2,958.0	2,987.6	8,903.6
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,336.9	3,336.9	3,370.3	10,044.2
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	4,536.9	4,536.9	4,582.3	13,656.2
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	75,716.0	75,716.0	8,080.0	159,512.0
28 Other expense		0.0	13,000.0	13,000.0	10,100.0	36,100.0
31 Non Financial Assets		0.0	509,100.0	509,100.0	151,500.0	1,169,700.0
Sub total		0.0	597,816.0	597,816.0	169,680.0	1,365,312.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		0.0	3,344,027.6	3,362,013.3	696,403.6	7,317,004.5

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	3,344,028	3,362,013	696,404
Financing:Central GoG Sources	0	0	0	1,256,975	1,258,929	359,703
21 Compensation of employees [GFS]	0	0	0	316,321	319,484	319,484
211 Wages and Salaries	0	0	0	316,321	319,484	319,484
21110 Established Position	0	0	0	316,321	319,484	319,484
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	919,454	918,245	18,806
221 Use of goods and services	0	0	0	919,454	918,245	18,806
22101 Materials - Office Supplies	0	0	0	906,614	906,614	7,059
22105 Travel - Transport	0	0	0	12,841	11,632	11,748
28 Other expense	0	0	0	21,200	21,200	21,412
282 Miscellaneous other expense	0	0	0	21,200	21,200	21,412
28210 General Expenses	0	0	0	21,200	21,200	21,412
Financing:IGF-Retained Sources	0	0	0	231,050	247,082	127,614
21 Compensation of employees [GFS]	0	0	0	23,150	23,382	23,382
211 Wages and Salaries	0	0	0	23,150	23,382	23,382
21111 Non Established Position	0	0	0	15,000	15,150	15,150
21112 Other Allowances	0	0	0	8,150	8,232	8,232
22 Use of goods and services	0	0	0	203,000	218,800	99,283
221 Use of goods and services	0	0	0	203,000	218,800	99,283
22101 Materials - Office Supplies	0	0	0	21,800	9,000	9,090
22102 Utilities	0	0	0	13,000	0	0
22103 General Cleaning	0	0	0	1,000	0	0
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	84,000	175,000	55,550
22106 Repairs - Maintenance	0	0	0	11,500	11,500	11,110
22107 Training - Seminars - Conferences	0	0	0	8,800	1,400	1,414
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	57,900	17,900	18,079
22111 Other Charges - Fees	0	0	0	1,000	0	0
28 Other expense	0	0	0	4,900	4,900	4,949
282 Miscellaneous other expense	0	0	0	4,900	4,900	4,949
28210 General Expenses	0	0	0	4,900	4,900	4,949
Financing:CF (Assembly) Sources	0	0	0	1,104,816	1,104,816	184,830
22 Use of goods and services	0	0	0	96,716	96,716	8,080
221 Use of goods and services	0	0	0	96,716	96,716	8,080
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	10,000	10,000	0
22105 Travel - Transport	0	0	0	4,000	4,000	0
22106 Repairs - Maintenance	0	0	0	10,000	10,000	0
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	4,040
22109 Special Services	0	0	0	10,000	10,000	0
22112 Emergency Services	0	0	0	51,716	51,716	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	54,000	54,000	25,250
282 Miscellaneous other expense	0	0	0	54,000	54,000	25,250
28210 General Expenses	0	0	0	54,000	54,000	25,250
31 Non Financial Assets	0	0	0	954,100	954,100	151,500
311 Fixed Assets	0	0	0	924,100	924,100	151,500
31111 Dwellings	0	0	0	375,000	375,000	151,500
31112 Non residential buildings	0	0	0	30,000	30,000	0
31121 Transport - equipment	0	0	0	109,100	109,100	0
31122 Other machinery - equipment	0	0	0	360,000	360,000	0
31131 Infrastructure assets	0	0	0	50,000	50,000	0
312 Inventories	0	0	0	30,000	30,000	0
31221 Materials - supplies	0	0	0	30,000	30,000	0
Financing:MDBS Sources	0	0	0	200,000	200,000	0
31 Non Financial Assets	0	0	0	200,000	200,000	0
311 Fixed Assets	0	0	0	200,000	200,000	0
31131 Infrastructure assets	0	0	0	200,000	200,000	0
Financing:Pooled Sources	0	0	0	24,017	24,017	24,258
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	16,017	16,017	16,178
312 Inventories	0	0	0	16,017	16,017	16,178
31224 Goods for resale	0	0	0	16,017	16,017	16,178
Financing:DDF Sources	0	0	0	527,169	527,169	0
22 Use of goods and services	0	0	0	42,720	42,720	0
221 Use of goods and services	0	0	0	42,720	42,720	0
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	0
31 Non Financial Assets	0	0	0	484,449	484,449	0
311 Fixed Assets	0	0	0	484,449	484,449	0
31112 Non residential buildings	0	0	0	85,000	85,000	0
31131 Infrastructure assets	0	0	0	399,449	399,449	0
Grand Total	0	0	0	3,344,028	3,362,013	696,404

**2013 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
Pusiga District-Pusiga	316,321	1,091,370	954,100	2,361,791	23,150	207,900	0	231,050	0	0	0	0	0	50,720	700,466	751,186	3,344,028
Central Administration	237,115	103,716	509,100	849,931	23,150	197,900	0	221,050	0	0	0	0	0	42,720	160,000	202,720	1,273,701
Administration (Assembly Office)	237,115	103,716	509,100	849,931	23,150	197,900	0	221,050	0	0	0	0	0	42,720	160,000	202,720	1,273,701
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	925,194	15,000	940,194	0	0	0	0	0	0	0	0	0	0	85,000	85,000	1,025,194
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	925,194	15,000	940,194	0	0	0	0	0	0	0	0	0	0	85,000	85,000	1,025,194
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	0	11,000	30,000	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	10,000	30,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Hospital services	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Waste Management	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Agriculture	79,206	26,912	0	106,118	0	0	0	0	0	0	0	0	0	8,000	16,017	24,017	130,135
	79,206	26,912	0	106,118	0	0	0	0	0	0	0	0	0	8,000	16,017	24,017	130,135
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,549	0	14,549	0	0	0	0	0	0	0	0	0	0	0	0	14,549
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	7,737	0	7,737	0	0	0	0	0	0	0	0	0	0	0	0	7,737
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	439,449	439,449	839,449
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	439,449	439,449	489,449
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0	350,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	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
Legal	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		
	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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 237,115	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101000	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_				
Location Code	0913100	Pusiga-Pusiga				
Compensation of employees [GFS]					237,115	
Objective	000000	Compensation of Employees			237,115	
National Strategy	0000000	Compensation of Employees			237,115	
Output	0000		Yr.1	Yr.2	Yr.3	237,115
			0	0	0	
Activity	000000		0.0	0.0	0.0	237,115
Wages and Salaries					237,115	
21110 Established Position					237,115	
2111001 Established Post					237,115	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			221,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101000	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_				
Location Code	0913100	Pusiga-Pusiga				
Compensation of employees [GFS]						23,150
Objective	000000	Compensation of Employees				23,150
National Strategy	0000000	Compensation of Employees				23,150
Output	0000		Yr.1	Yr.2	Yr.3	23,150
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,150
Wages and Salaries						23,150
21111 Non Established Position						15,000
2111102 Monthly paid & casual labour						15,000
21112 Other Allowances						8,150
2111223 Basic PE Related Allowances						3,600
2111225 Commissions						3,000
2111238 Overtime Allowance						1,550
Use of goods and services						193,000
Objective	010202	2. Improve public expenditure management				193,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				43,700
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	23,700
			1	1	1	
Activity	000004	procurement of Value Books	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210516 Toll Charges and Tickets						5,000
Activity	000006	Purchase of Publications	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210706 Library & Subscription						4,800
Activity	000012	Sitting allowance(Assembly members)	1.0	1.0	1.0	13,900
Use of goods and services						13,900
22109 Special Services						13,900
2210905 Assembly Members Sittings All						13,900
Output	0003	Maintenance & Repairs	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Maintenance of official Vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
Activity	000002	Maintenance of Assembly Buildings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210602 Repairs of Residential Buildings						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				149,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	78,800
			1	1	1	
Activity	000001	Purchase of Stationery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000002	procurement of Cleaning materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210300 GENERAL CLEANING				1,000
Activity	000003	Accommodation of Official Guest	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210404 Hotel Accommodations				1,000
Activity	000007	Bank charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000008	Provision for Protocol expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210901 Service of the State Protocol				30,000
Activity	000009	Refreshment for Assembly members	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				800
Activity	000010	Contract printing	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000013	Data collection (Ratable items)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22108 Consulting Services				3,000
		2210803 Other Consultancy Expenses				3,000
Activity	000014	Provision for Independence Day celebration	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210902 Official Celebrations				3,000
Activity	000016	Training of Revenue Staff	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210701 Training Materials				1,000
Activity	000023	Provision for my First Day in School Celebration	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210902 Official Celebrations				1,000
Activity	000026	Protective clothings & Uniforms for Staff	1.0	1.0	1.0	9,000
		Use of goods and services				9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							9,000
	2210112	Uniform and Protective Clothing							9,000
Activity	000029	Provision for Public Hearing Annual Action plans and Budget	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Activity	000031	Utilities Expenses	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
	22102	Utilities							13,000
	2210201	Electricity charges							9,000
	2210202	Water							1,000
	2210203	Telecommunications							2,000
	2210204	Postal Charges							1,000
Output	0002	Travel and Transport	Yr.1	Yr.2	Yr.3				69,000
			1	1	1				
Activity	000001	Travelling allowance (Central Admin. Staff)	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22105	Travel - Transport							9,000
	2210510	Night allowances							9,000
Activity	000002	Travelling allowance(Assembly members)	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210904	Assembly Members Special Allow							10,000
Activity	000003	Running cost	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22105	Travel - Transport							50,000
	2210505	Running Cost - Official Vehicles							50,000
Output	0003	Maintenance & Repairs	Yr.1	Yr.2	Yr.3				1,500
Activity	000003	Maint. Of Office Equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000004	Maint. Of Office Furniture & Fixtures	1.0	1.0	1.0				500
		Use of goods and services							500
	22106	Repairs - Maintenance							500
	2210604	Maintenance of Furniture & Fixtures							500
									4,900
		Other expense							4,900
Objective	010202	2. Improve public expenditure management							4,900
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,900
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3				4,900
			1	1	1				
Activity	000015	Insurance of Assembly's properties	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821001	Insurance and compensation							2,000
Activity	000017	Provision for Epidemic Control diseases	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2821013 Special Operations (COS)						1,500
Activity	<u>000028</u>	<i>Advertisement</i>	1.0	1.0	1.0	1,400
Miscellaneous other expense						1,400
28210 General Expenses						1,400
2821006 Other Charges						1,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 612,816
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3700101000	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)						
Location Code	0913100	Pusiga-Pusiga						

								Use of goods and services	85,716
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000	
National Strategy	1040201	2.1 Promote new goods and services						10,000	
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000001	Provide financial assistance to train and link viable enterprises to financial institutions	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210910 Trade Promotion / Exhibition expenses								10,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						75,716	
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						4,000	
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000023	Monitoring and Evaluation of development projects	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210505 Running Cost - Official Vehicles								4,000	
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system						10,000	
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000024	Provision for Maintenance of Assembly's structures and office vehicles	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210607 Minor Repairs of Schools/Colleges								10,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,000	
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000031	Organize gender mainstreaming activities	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						4,000	
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000006	Provide financial support for the celebration of Farmers Day	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						46,716	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	46,716
			1	1	1	
Activity	000034	Provision for Contingency	1.0	1.0	1.0	46,716
		Use of goods and services				46,716
		22112 Emergency Services				46,716
		2211203 Emergency Works				46,716
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				5,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000028	Provision for District security activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22112 Emergency Services				5,000
		2211204 Security Forces Contingency (election)				5,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Provision for preparation of Medium Term Development Plan (2013-2016)	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
						18,000
		Other expense				
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				5,000
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000011	Provision for promotion of Sports activities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				13,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures				3,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000032	Support for traditional authority Administration	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821010 Contributions				3,000
National Strategy	2040111	1.11 Improve access to land				10,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Provision for compensation of land for the Assembly development projects	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821001 Insurance and compensation				10,000
						509,100
		Non Financial Assets				
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				509,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	1010301	3.1 Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)						30,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000016	Procurement of office Equipment and Logistics	1.0	1.0	1.0			30,000
		Inventories						30,000
	31221	Materials - supplies						30,000
	3122102	Office Facilities, Supplies and Accessories						30,000
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system						5,100
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			5,100
			1	1	1			
Activity	000015	Procurement of 3no Motorbikes for revenue Staff	1.0	1.0	1.0			5,100
		Fixed Assets						5,100
	31121	Transport - equipment						5,100
	3112105	Motor Bike, bicycles etc						5,100
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors						60,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000018	Rehabilitation of 4No. Staff quarters	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
	31111	Dwellings						60,000
	3111103	Bungalows/Palace						60,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa						150,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000013	Construction of DCE'S Bungalow Residential Accommodation	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
	31111	Dwellings						150,000
	3111103	Bungalows/Palace						150,000
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy						254,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			254,000
			1	1	1			
Activity	000014	Construction of DCD'S Bungalow Residential Accommodation	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
	31111	Dwellings						150,000
	3111103	Bungalows/Palace						150,000
Activity	000017	Procurement of 2No. Nissan pick-ups	1.0	1.0	1.0			104,000
		Fixed Assets						104,000
	31121	Transport - equipment						104,000
	3112101	Vehicle						104,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						10,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000033	Procurement of Accounting soft ware for reporting	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31122	Other machinery - equipment						10,000
	3112204	Installation of Networking & ICT equipments						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		<i>Total By Funding</i>		202,720			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3700101000	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_							
Location Code	0913100	Pusiga-Pusiga							
Use of goods and services								42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,720
Output	0002	Technical capacities of Assembly Staff enhanced by December,2013		Yr.1	Yr.2	Yr.3	42,720		
				1	1	1			
Activity	000001	Provide financial support for training of Staff on career development		1.0	1.0	42,720			
Use of goods and services								42,720	
22107 Training - Seminars - Conferences								42,720	
2210702 Visits, Conferences / Seminars (Local)								42,720	
Non Financial Assets								160,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							160,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							160,000
Output	0001	Access to electricity within the District improved by December,2013		Yr.1	Yr.2	Yr.3	160,000		
				1	1	1			
Activity	000003	Procurement of 400No.Low Tension Poles for rural electrification		1.0	1.0	1.0	160,000		
Fixed Assets								160,000	
31131 Infrastructure assets								160,000	
3113101 Electrical Networks								160,000	
Total Cost Centre								1,273,701	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			899,194
Function Code	70911	Pre-primary education				
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Use of goods and services					899,194	
Objective	060101	1. Increase equitable access to and participation in education at all levels				899,194
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				899,194
Output	0001	Teaching and Learning promoted in the District by December,2013	Yr.1	Yr.2	Yr.3	899,194
			1	1	1	
Activity	000004	Provide feeding to pupils in selected deprived Schools	1.0	1.0	1.0	899,194
Use of goods and services					899,194	
22101 Materials - Office Supplies					899,194	
2210113 Feeding Cost					899,194	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			41,000
Function Code	70911	Pre-primary education				
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Other expense						26,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				26,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				2,000
Output	0001	Teaching and Learning promoted in the District by December,2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Provision for promotion of STME for Girls	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821002 Professional fees						2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				24,000
Output	0001	Teaching and Learning promoted in the District by December,2013	Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Provide financial assistance for Best Teacher Award	1	1	1	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821008 Awards & Rewards						4,000
Activity	000003	Provide Financial Support to needy Students	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821011 Tuition Fees						20,000
Non Financial Assets						15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				15,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				15,000
Output	0002	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Provision for rehabilitation of 1N0. Teacher Quarters	1	1	1	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			85,000	
Function Code	70911	Pre-primary education						
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0913100	Pusiga-Pusiga						
Non Financial Assets							85,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					85,000	
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning					85,000	
Output	0002	School Infrastructure provided and maintained by December,2013		Yr.1	Yr.2	Yr.3	85,000	
Activity	000001	Construction of 1N0.3 Unit Classroom Block		1	1	1	85,000	
Fixed Assets							85,000	
31112 Non residential buildings							85,000	
3111205 School Buildings							85,000	
Total Cost Centre							1,025,194	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 40,000
Function Code	70740	Public health services						
Organisation	3700402000	Pusiga District-Pusiga_Health_Environmental Health Unit						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						10,000
Output	0000	Environmental sanitation is enhanced in the District by December,2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Procurement of Sanitary tools and equipment		1	1	1		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210205 Sanitation Charges								10,000
Non Financial Assets								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						30,000
Output	0000	Environmental sanitation is enhanced in the District by December,2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Rehabilitation of 1No. Meat Shop		1	1	1		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111206 Slaughter House								30,000
Total Cost Centre								40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			1,000		
Function Code	70731	General hospital services (IS)						
Organisation	3700403000	Pusiga District-Pusiga_Health_Hospital services_						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								1,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,000
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources						1,000
Output	0001	Health delivery services improved in the District by December,2013	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Contribution to MSHAP	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Total Cost Centre								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 002	IGF-Retained			Total By Funding 10,000
Function Code	70510	Waste management			
Organisation	3700500000	Pusiga District-Pusiga_Waste Management			
Location Code	0913100	Pusiga-Pusiga			
Use of goods and services					10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			10,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health			10,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Disposal of solid and liquid waste within the District	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210517 Fuel Allocation To Waste Management Department					10,000
Total Cost Centre					10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 106,118
Function Code	70421	Agriculture cs						
Organisation	3700600000	Pusiga District-Pusiga_Agriculture						
Location Code	0913100	Pusiga-Pusiga						

Compensation of employees [GFS]								79,206
Objective	000000	Compensation of Employees						79,206
National Strategy	0000000	Compensation of Employees						79,206
Output	0000			Yr.1	Yr.2	Yr.3		79,206
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,206

Wages and Salaries								79,206
21110	Established Position							79,206
2111001	Established Post							79,206

Use of goods and services								6,912
Objective	051106	6. Improve sector institutional capacity						6,912
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						6,912
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		6,912
				1	1	1		
Activity	000001	Travel and Transport		1.0	1.0	1.0		6,912
Use of goods and services								6,912
22105	Travel - Transport							6,912
2210505	Running Cost - Official Vehicles							6,912

Other expense								20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						20,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						20,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2013		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Organise Farmers Day Celebration		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821008	Awards & Rewards							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled			Total By Funding		24,017		
Function Code	70421	Agriculture cs							
Organisation	3700600000	Pusiga District-Pusiga_Agriculture							
Location Code	0913100	Pusiga-Pusiga							
Use of goods and services								8,000	
Objective	030101	1. Improve agricultural productivity							2,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services							2,000
Output	0001	Post harvest losses in the District reduced by 15% by December,2013			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Train and resource Extension Staff on post harvest handling technologies			1	1	1	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Objective	030107	7. Improve institutional coordination for agriculture development							2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							2,000
Output	0001	Co-ordination between national,regional and district level is functional by December 2013			Yr.1	Yr.2	Yr.3	2,000	
Activity	000004	Hold DDA quarterly review meetings			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
Objective	051106	6. Improve sector institutional capacity							4,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							4,000
Output	0001	Administration Expenses			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Travel and Transport			1	1	1	4,000	
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210510 Night allowances								4,000	
Non Financial Assets								16,017	
Objective	030101	1. Improve agricultural productivity							16,017
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							16,017
Output	0003	Drugs/equipment supplied to Veterinary clinic by December,2013			Yr.1	Yr.2	Yr.3	16,017	
Activity	000001	Procure drugs for Veterinary clinic			1	1	1	16,017	
Inventories								16,017	
31224 Goods for resale								16,017	
3122402 Drugs and Medical Supplies								16,017	
Total Cost Centre								130,135	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		7,737	
Function Code	71040	Family and children						
Organisation	3700802000	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								6,537
Objective	051106	6. Improve sector institutional capacity						3,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						3,200
Output	0001	Administration Expenses			Yr.1	Yr.2	Yr.3	3,200
					1	1	1	
Activity	000001	Travel and Transport expenses			1.0	1.0	1.0	3,200
Use of goods and services								3,200
22105 Travel - Transport								3,200
2210510 Night allowances								3,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,337
National Strategy	6130102	1.2. Improve funding of programmes for older persons						3,337
Output	0001	Livelihood empowerment programme enhanced by December,2013			Yr.1	Yr.2	Yr.3	3,337
					1	1	1	
Activity	000002	Monitor 20 child protection Team activities within the municipality.			1.0	1.0	1.0	800
Use of goods and services								800
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
Activity	000003	Train stakeholders on policies for child protection activities.			1.0	1.0	1.0	1,633
Use of goods and services								1,633
22101 Materials - Office Supplies								1,633
2210101 Printed Material & Stationery								1,633
Activity	000004	Meet and evaluate the performance of children under supervision.			1.0	1.0	1.0	904
Use of goods and services								904
22101 Materials - Office Supplies								904
2210103 Refreshment Items								904
Other expense								1,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,200
National Strategy	6130102	1.2. Improve funding of programmes for older persons						1,200
Output	0001	Livelihood empowerment programme enhanced by December,2013			Yr.1	Yr.2	Yr.3	1,200
					1	1	1	
Activity	000001	Monitor and evaluate activities of LEAP communities within the municipality.			1.0	1.0	1.0	1,200
Miscellaneous other expense								1,200
28210 General Expenses								1,200
2821021 Grants to Households								1,200
Total Cost Centre								7,737

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70620	Community Development			6,812
Organisation	3700803000	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development			
Location Code	0913100	Pusiga-Pusiga			
Use of goods and services					6,812
Objective	051106	6. Improve sector institutional capacity			3,854
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures			3,854
Output	0001	Institutional capacity enhanced for various sector by 2013.			3,854
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	1,209
		1.0	1.0	1.0	
					1,209
					1,209
					1,209
Activity	000002	Sensitise Traditional rulers and opinion leaders to include women in decision making.			431
		1.0	1.0	1.0	
					431
					431
Activity	000004	General administrative expenses			2,214
		1.0	1.0	1.0	
					2,214
					2,214
					2,214
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced			2,958
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas			2,958
Output	0001	child protection team's activities monitored and evaluated by end of 2013			2,958
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	720
		1.0	1.0	1.0	
					720
					720
Activity	000002	Train executives on group dynamics and the importance of record keeping.			2,238
		1.0	1.0	1.0	
					2,238
					2,238
					2,238
Total Cost Centre					6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 50,000
Function Code	70630	Water supply						
Organisation	3701003000	Pusiga District-Pusiga_Works_Water_						
Location Code	0913100	Pusiga-Pusiga						

Non Financial Assets 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						50,000
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Counterparting fund for construction STWS	1	1	1			50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113110	Water Systems							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS						Total By Funding 200,000
Function Code	70630	Water supply						
Organisation	3701003000	Pusiga District-Pusiga_Works_Water_						
Location Code	0913100	Pusiga-Pusiga						

Non Financial Assets 200,000

Objective	051102	2. Accelerate the provision of affordable and safe water						200,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						200,000
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			200,000
Activity	000002	Construction of Small Town Water System	1	1	1			200,000

Fixed Assets								200,000
31131	Infrastructure assets							200,000
3113110	Water Systems							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 239,449
Function Code	70630	Water supply						
Organisation	3701003000	Pusiga District-Pusiga_Works_Water_						
Location Code	0913100	Pusiga-Pusiga						

Non Financial Assets 239,449

Objective	051102	2. Accelerate the provision of affordable and safe water						239,449
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						239,449
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			239,449
Activity	000001	Construction of 20No Boreholes	1	1	1			239,449

Fixed Assets								239,449
31131	Infrastructure assets							239,449
3113110	Water Systems							239,449

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 489,449

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>			350,000		
Function Code	70451	Road transport						
Organisation	3701004000	Pusiga District-Pusiga_Works_Feeder Roads						
Location Code	0913100	Pusiga-Pusiga						
Non Financial Assets								350,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						350,000
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						350,000
Output	0001	Road network in the District improved by December,2013	Yr.1	Yr.2	Yr.3			350,000
Activity	000001	Procurement of a Grader	1.0	1.0	1.0			350,000
Fixed Assets								350,000
31122 Other machinery - equipment								350,000
3112201 Purchase of Plant & Equipment								350,000
Total Cost Centre								350,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							Total By Funding 10,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3701500000	Pusiga District-Pusiga_Disaster Prevention							
Location Code	0913100	Pusiga-Pusiga							
									Other expense 10,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							10,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							10,000
Output	0001	Disasters preventions intensified in the District by December,2013							10,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Provide support for Disaster management activities	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821010 Contributions									10,000
Total Cost Centre									10,000
Total Vote									3,344,028