



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PUSIGA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Pusiga District Assembly
Upper East Region

This 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	7
Vision	7
Mission.....	8
BACKGROUND.....	8
Establishment of Pusiga District Assembly	8
Structure of the Assembly	8
Traditional Authority.....	8
Population Structure.	9
THE DISTRICT ECONOMY.....	10
Commerce.....	10
Manufacturing	10
Light Industries	10
Agro-processing	10
Agriculture	10
Tourism Attraction.....	11
Hospitality Industry	11
Transportation.....	11
Financial Sector	11
Water.....	12
Roads.....	12
Communication	12
Energy	12
SOCIAL SERVICES	13
Health	13
Education:.....	14
KEY FOCUS OF THE 2013 BUDGET	15
Education	16
Capacity/Human Resource Development.....	16
Office and Residential Accommodation.....	16
Logistics.....	16
Revenue Generation.....	17

Internally generated funds..... Error! Bookmark not defined.

REVENUE PERFORMANCE Error! Bookmark not defined.

Waste Management..... 17

Street lightening 17

Environmental and Climate Change Management..... 17

STRATEGIES..... 18

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....19

TABLES

Table 1: The percentage Age and Sex distribution of the District is as follow;	9
Table 2: Health infrastructure Services	13
Table 3: Number of Personnel	13
Table 4: TOP TEN CAUSES OF OPD ATTENDANCE 2011	14
Table 5: Educational Facilities	15
Table 6: Revenue Performance	Error! Bookmark not defined.
Table 7: EXPENDITURE PERFORMANCE	Error! Bookmark not defined.

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 2014 Fiscal Year has been prepared from the 2014 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, and 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 organization 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

twenty one (21) filling stations in the district, nine (9) in Pusiga town, six (6) in Widana and six (6) 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 2013.

Table 4: Top Ten Causes of OPD Attendance 2013

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 2014 BUDGET

The budget for 2014 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 one (1) 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

Waste Management

38. 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 sanitarly collected and disposed off. The commonest disposal methods practice in the district is crude dumping and control tipping.

Street lightening

39. 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

40. 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

41. The strategies outlined for the implementation of the 2014 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.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT DEC 2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE (%)
COMPENSATION	-	-	237,115.00	90,968.00	146,147.00	61.6%
GOODS AND SERVICES	-	-	1,480,508.00	344,336.00	1,136,172.00	76.74%
ASSETS	-	-	1,523,449.00	509,100.00	1,014,349.00	66.58%
TOTAL			3,241,072.00	944,404.00	2,296,668.00	

A. Financial Performance

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE - CENTRAL ADMINISTRATION

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE- COMMUNITY DEV

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT DEC 2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE (%)
COMPENSATION	-	-	54,087.08	27,043.54	27,043.54	50.0%
GOODS AND SERVICES	-	-	6,812.00	-	6,812.00	100%
ASSETS	-	-	-	-	-	
TOTAL			60,899.08	27,043.54	33,855.54	

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE-

EXPENDITURE ITEM	2012 BUDGET	ACTUALS AS AT DEC 2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE (%)
COMPENSATION	-	-	79,206.00	59,668.14	19,537.86	24.7%
GOODS AND SERVICES	-	-	34,912.00	-	34,912.00	100%
ASSETS	-	-	16,017.00	-	16,017.00	100%
TOTAL			130,135.00	59,668.14	70,466.86	

AGRICULTURE

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE-
WORKS

EXPENDITURE ITEM	2012 BUDGET	ACTUALS AS AT DEC 2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE(&)
COMPENSATION	-	-	48,714.15	12,268.48	36,445.67	74.8%
GOODS AND SERVICES	-	-	-	-	-	
ASSETS	-	-	400,000.00	-	400,000.00	100%
TOTAL			448,714.15	-	436,445.67	

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE-
EDUCATION, YOUTH AND SPORTS

EXPENDITURE ITEM	2012 BUDGET	ACTUALS AS AT DCE 2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-	-	
GOODS AND SERVICES	-	-	925,194.00	-	925,194.00	100%
ASSETS	-	-	100,000.00	-	100,000.00	100%
TOTAL			1,025,194.00		1,025,194.00	

STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE-
HEALTH

EXPENDITURE ITEM	2012 BUDGET	ACTUALS AS AT DEC2012	2013 BUDGET	ACTUALS AS AT 31 ST DEC	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-	-	
GOODS AND SERVICES	-	-	11,000.00	-	11,000.00	100%

ASSETS	-	-	30,000.00	-	30,000.00	100%
TOTAL			41,000.00	-	41,000.00	

SUMMARY OF 2013 BUDGET IMPLEMENTATION

NO.	DEPARTMENT	2012		JAN-DEC 2013	
		BUDGET	ACTUALS	BUDGET	ACTUALS
1.	CENTRAL ADIMN	-	-	3,241,072.00	944,404.00
2.	COM. DEVELOPMENT	-	-	60,899.08	27,0433.54
3.	AGRICULTURE	-	-	130,135.00	59,668.14
4.	WORKS	-	-	448,7144.15	-
5.	EDUCATION, YOUTH AND SPORTS	-	-	1,025,194.00	-
6.	HEALTH	-	-	41,000.00	-

2014-2017 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2017.

REVENUE PROJCTION 2014-2016

	2014	2015	2016
Internally Generated Revenue	305,300.00	335,830.00	369,413.00
Compensation	237,115.00	260,826.50	286,909.15
Goods and Services	41,460.00	45,606.00	50,166.60
Assets	-	-	-
DACF	2,090,122.00	2,299,134.20	2,529,047.62
DDF	412,632.00	453,895.20	499,284.72

Other Donor Funds	2,484,017.00	2,608,217.85	2,738,628.74
Total	5,570,646.00	5,849,178.30	6,141,637.21

EXPENDITURE PROJECTION 2014-2016

	2014	2015	2016
Compensation	649,509.00	681,984.45	716,083.67
Goods and Services	1,321,254.00	1,387,316.70	1,456,682.53
Assets	3,599,883.00	3,779,877.15	3,968,871.01
TOTAL	5,570,646.00	5,849,178.30	6,141,637.21

PRIORITY PROGRAMMES AND PROJECTS FOR 2014- ECONOMIC SECTOR

NO.	PROGRAMMES AND PROJECTS	SOURCE	ESTIMATED COST
1.	Organize training for vulnerable women on employable skills	DACF	30,000.00
2.	Construction Animal Kraal in the market	DDF	53,532.66
3.	Support to REP for its activities	DACF	40,000.00
4.	Construction of 5No. Revenue Check Points	DACF	7,500.00
	Sub-Total		151,032.66

PRIORITY PROGRAMMES AND PROJECTS FOR 2014 -SOCIAL SECTOR (AGRICULTURE)

NO.	PROGRAMMES/PROJECTS	SOURCE	ESTIMATED COST
1.	Support for National Farmers Day Celebration	DACF	15,000.00
2.	Support to MOFA to Curb Pests and Other Diseases	DACF	20,000.00
3.	Rehabilitation of 1No. Dams	GOG	600,000.00
4.	Renovation of DA Building for MOFA Office	DACF	30,000.00
5.	Conduct Anti Bush Fire Campaign	DACF	10,000.00

6.	Sensitization on Tree Planting and Growing in Basic Schools and Health Facilities	DACF	6,000.00
7.	Sensitizing Chiefs and Land Owners to Make Land Accessible to Women for Farming	DACF	6,000.00
Sub-Total			687,000.00

PRIORITY PROGRAMMES AND PROJECTS-SOCIAL SECTOR (ELECTRICITY AND ROADS)

NO.	PROGRAMME AND PROJECTS	SOURCE	ESIMATED COST
1.	Procurement of 180 Low Tension Poles for Rural Electrification	DDF	90,000.00
2.	Maintenance of Street Lights	DACF	50,000.00
3.	Procurement of Grader	DACF	286,132.12
4.	Opening up and Grading of Roads	DACF	100,000.00
Sub-Total			526,132.12

PRIORITY PROGRAMMES AND PROJECTS-SOCIAL SECTOR

NO.	PROGRAMME AND PROJECTS	SOURCE	ESTIMATED COST
1.	Construction and Drilling of 25 No. Boreholes	DACF	375,000.00
3.	Construction of 5No. Public Urinals	DACF	50,000.00
4.	Construction of 5No. Institutional Latrines	DACF	300,000.00
5.	Construction of 1No. Slaughter House	DDF	72,150.34
6.	Clean- up Exercise	DACF	50,000.00
7.	Expenditure on Sanitation Activities	DACF	35,000.00
8.	Rehabilitation of Meat Shop	DACF	35,000.00

9.	Expansion of Pusiga Water System	DONOR	1,000,000.00
10.	Construction of Widana Small Town Water System	DONOR	2,000,000.00
11.	Monitoring of Water and Sanitation Facilities	DACF	7,000.00
12.	Construction of 4No. 4Seater KVIP	MPCF	50,000.00
	Sub- Total		3,974,150.34

**PRIORITY PROGRAMMES AND PROJECTS -SOCIAL SECTOR(GHANA
EDUCATION SERVICE)**

NO.	PROGRAMMES AND PROJECTS	SOURCE	ESTIMATED COS
1.	Sponsorship package to Teachers Trainees	DACF	15,000.00
2.	Human Resources Development	DACF	32,000.00
3.	Construction of 2No. 6Unit Classroom Block with Ancillary Facilities	GETFUND	600,000.00
4.	Construction of 1No. 3 Unit Classroom Block	DACF	100,000.00
5.	Support for Girl Child Education	DACF	10,000.00
6.	Provision for STME Clinic for Girls	DACF	10,000.00
7.	Grant to GES in Support of Best Teachers' Award	DACF	15,000.00
8.	Rehabilitation of Ripped Off Schools	DACF	50,000.00
9.	Supply of furniture and equipment to GES Directorate	DACF	50,000.00
11.	Rehabilitation of 3-Unit Classroom Block at Pusiga Practice No.1 New Block	MPCF	50,000.00
12.	Rehabilitation of 3-Unit Classroom Block at Sugidi Primary School	MPCF	50,000.00
13.	Rehabilitation of 2No. Teachers Quarters	MPCF	50,000.00
	SUB-TOTAL		992,000.00

PRIORITY PROGRAMMES AND PROJECTS -SOCIAL SECTOR (GHANA HEALTH SERVICE)

NO.	PROGRAMME AND PROJECTS	SOURCE	ESTIMATED COST
1.	Construction of 1No. CHIPs Compound	DDF	91,800.00
2.	Supply of Furniture to GHS Directorate	DACF	25,000.00
3.	Malaria Control Programme	DACF	20,000.00
4.	Contribution to MSHAP	DACF	20,000.00
5.	Support for National Immunization Exercise	DACF	15,000.00
6.	Sponsorship Package for Students Nurse and Health Courses	DACF	20,000.00
7.	Supply of office equipment to of GHS Directorate	DACF	20,000.00
	Sub- Total		211,800.00

PRIORITY PROGRAMMES AND PROJECTS –CENTRAL ADMINISTRATION

NO.	PROGRAMME AND PROJECTS	SOURCE	ESTIMATED COST
1.	Procurement of Office Equipment and Logistics.	DACF	35,000.00
2.	Procurement of 1No. Double Deck Pick-up	DACF	65,000.00
3.	Payment on DCE Official Vehicle	DACF	200,000.00
4.	Acquisition of Land for Assembly Projects	DACF	20,000.00
5.	Rehabilitation of 2No. Staff Quarters.	DACF	50,000.00
6.	Support to Decentralized Departments	DACF	45,000.00
7.	Hold Ordinary Assembly Sessions	DACF	20,000.00

8.	Monitoring and Evaluation of Development Projects	DACF	40,000.00
9.	Maintenance of Office Vehicles and Equipment	DACF	30,000.00
10.	Provision for National Celebration	DACF	15,000.00
11.	Provision for RCC	DACF	20,000.00
12.	Preparation of MTEF Budget	DACF	10,000.00
13.	Conduct Quarterly and End of Year Reviews	DACF	20,000.00
14.	Preparation of MTDP 2014-2017	DACF	45,000.00
15.	Rent for Office and Residential Accommodation	DACF	15,000.00
16.	Running Cost of Office Vehicles	DACF	20,000.00
17.	Support for Security Services Operations	DACF	15,000.00
18.	Update Register of PWDs and Support Them	DACF	24,528.00
19.	Counter Part Funding for Development Projects	DACF	100,000.00
20.	Organize Gender Mainstreaming Activities	DACF	6,000.00
21.	Support for the Promotion of Tourism	DACF	15,000.00
22.	Support for Community Self Help Projects	DACF	20,000.00
23.	Renovation and Furnishing of Kulungungu AC	DACF	35,000.00
24.	Support for Departmental Programmes	DACF	20,000.00
26.	Running Cost of Office Vehicles	DACF	30,000.00
25.	Rehabilitation and Maintenance of Office Equipment	DACF	25,000.00
26.	Construction of DCE bungalow	DACF	200,000.00
27.	Construction of DCD bungalow	DACF	150,000.00

28.	Support to traditional Authorities	DACF	15,000.00
29.	Training of AC Staff and Revenue Collectors	DACF	20,000.00
30.	Formation and Monitoring of Child Protection Teams(CPTs)	DACF	10,000.00
31.	Provision for Street Naming Exercises	DACF	250,000.00
32.	Support Women to Participate and Contest Leadership Positions	DACF	6,000.00
33.	Procurement of Stationery	DACF	15,000.00
34.	Update Data Bank	DACF	10,000.00
35.	Construction of 4No.0.45M u-Drain Along Gbewaa Pr. Sch.	GOG	200,000.00
36.	Construction of 4No.0.6M U-Drain Along Gbewaa Administration Block Road.	GOG	200,000.00
37.	Construction of 8No.0.6M U-Drain Along Pusiga Market and Pusiga CEPS Barrier Roads	GOG	400,000.00
38.	Opening Up/Grading of Area Roads	GOG	175,000.00
	SUB-TOTAL		2,441,528.00

KEY CHALLENGES AND CONSTRAINTS FOR 2013

- Inadequate and delay in releasing budget ceiling to MMDAs
- Delay and inadequate release of funds to MMDAs
- Time constraints on preparation of MMDA budget
- Financial pressure on MMDAs for unbudgeted projects
- Deductions at source on DACF

JUSTIFICATIONS

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands

that they pay taxes to their local authority for the development of their community with support from the government.

- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	649,509		
0102 1. Improve fiscal resource mobilization	0	157,982		
0102 2. Improve public expenditure management	0	238,074		
0203 1. Improve efficiency and competitiveness of MSMEs	0	17,000		
0301 1. Improve agricultural productivity	187,340	32,925		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	26,268		
0301 7. Improve institutional coordination for agriculture development	0	36,004		
0501 2. Create and sustain an efficient transport system that meets user needs	0	326,132		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
0511 2. Accelerate the provision of affordable and safe water	55,983	2,257,000		
0511 3. Accelerate the provision and improve environmental sanitation	214,126	580,150		
0511 6. Improve sector institutional capacity	0	9,459		
0601 1. Increase equitable access to and participation in education at all levels	0	1,219,194		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	125,440		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	299,143		
0611 2. Children's physical, social, emotional and psychological development enhanced	148,034	4,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	10,026	29,954		
0701 3. Promote coordination, harmonization and ownership of the development process	0	1,319,926		
0702 1. Ensure effective implementation of the Local Government Service Act	0	74,900		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,887,553	0		

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>
<i>Grand Total ¢</i>	<i>7,503,061</i>	<i>7,503,061</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Pusiga-Pusiga</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	35.00	12,900.00	12,900.00	0.00	-12,900.00	0.0	20,100.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	35.00	12,900.00	12,900.00	0.00	-12,900.00	0.0	19,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,100.00
Grants	0.00	3,103,649.00	3,103,649.00	0.00	-3,103,649.00	0.0	6,582,252.57
133 From other general government units	0.00	3,103,649.00	3,103,649.00	0.00	-3,103,649.00	0.0	6,582,252.57
Other revenue	0.00	218,150.00	218,150.00	0.00	-199,650.00	0.0	285,200.00
141 Property income [GFS]	0.00	11,750.00	11,750.00	0.00	-11,750.00	0.0	77,400.00
142 Sales of goods and services	0.00	205,400.00	205,400.00	0.00	-186,900.00	0.0	206,800.00
143 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Health, Environmental Health Unit,		<u>Pusiga-Pusiga</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	214,125.79
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	214,125.79
Agriculture, ,		<u>Pusiga-Pusiga</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	187,339.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	187,339.91
Social Welfare & Community Development, Social Welfare,		<u>Pusiga-Pusiga</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	10,025.76
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,025.76
Social Welfare & Community Development, Community Development,		<u>Pusiga-Pusiga</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	148,034.09
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	148,034.09
Works, Water,		<u>Pusiga-Pusiga</u>					

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	55,982.80
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	55,982.80
Grand Total	35.00	3,334,699.00	3,334,699.00	0.00	-3,316,199.00	0.0	7,503,060.92

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Pusiga District-Pusiga		2,442,760	1,593,768	305,300	677,216	2,484,017	7,503,061
01 Central Administration		1,317,100	209,083	295,300	260,922	150,000	2,232,405
01 Administration (Assembly Office)		1,317,100	209,083	295,300	260,922	150,000	2,232,405
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		190,000	899,194	0	130,000	0	1,219,194
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		190,000	899,194	0	130,000	0	1,219,194
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		273,000	108,126	0	286,293	310,000	977,419
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		198,000	108,126	0	72,150	300,000	678,276
03 Hospital services		75,000	0	0	214,143	10,000	299,143
05 Waste Management		0	0	10,000	0	0	10,000
00		0	0	10,000	0	0	10,000
06 Agriculture		45,000	163,323	0	0	24,017	232,340
00		45,000	163,323	0	0	24,017	232,340
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		24,528	158,060	0	0	0	182,588
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		24,528	10,026	0	0	0	34,554
03 Community Development		0	148,034	0	0	0	148,034
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		583,132	55,983	0	0	2,000,000	2,639,115
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	55,983	0	0	0	55,983
03 Water		257,000	0	0	0	2,000,000	2,257,000
04 Feeder Roads		326,132	0	0	0	0	326,132
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	649,509	1,723,287	1,663,732	4,036,528	0	305,300	0	305,300	0	0	0	0	0	269,457	2,891,776	3,161,233	7,503,061
Pusiga District-Pusiga	649,509	1,723,287	1,663,732	4,036,528	0	305,300	0	305,300	0	0	0	0	0	269,457	2,891,776	3,161,233	7,503,061
Central Administration	209,083	559,500	757,600	1,526,182	0	295,300	0	295,300	0	0	0	0	0	235,440	175,482	410,922	2,232,405
Administration (Assembly Office)	209,083	559,500	757,600	1,526,182	0	295,300	0	295,300	0	0	0	0	0	235,440	175,482	410,922	2,232,405
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	974,194	115,000	1,089,194	0	0	0	0	0	0	0	0	0	0	130,000	130,000	1,219,194
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	974,194	115,000	1,089,194	0	0	0	0	0	0	0	0	0	0	130,000	130,000	1,219,194
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	108,126	88,000	185,000	381,126	0	0	0	0	0	0	0	0	0	10,000	586,293	596,293	977,419
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	108,126	13,000	185,000	306,126	0	0	0	0	0	0	0	0	0	372,150	372,150	678,276	
Hospital services	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	10,000	214,143	224,143	299,143
Waste Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Agriculture	137,142	41,180	30,000	208,323	0	0	0	0	0	0	0	0	0	24,017	0	24,017	232,340
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	139,175	43,413	0	182,588	0	0	0	0	0	0	0	0	0	0	0	0	182,588
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	34,554	0	34,554	0	0	0	0	0	0	0	0	0	0	0	0	34,554
Community Development	139,175	8,859	0	148,034	0	0	0	0	0	0	0	0	0	0	0	0	148,034
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	55,983	7,000	576,132	639,115	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,639,115
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	55,983	0	0	55,983	0	0	0	0	0	0	0	0	0	0	0	0	55,983
Water	0	7,000	250,000	257,000	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,257,000
Feeder Roads	0	0	326,132	326,132	0	0	0	0	0	0	0	0	0	0	0	0	326,132
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	209,083
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					

						Compensation of employees [GFS]	209,083
Objective	000000	Compensation of Employees					209,083
National Strategy	0000000	Compensation of Employees					209,083
Output	0000			Yr.1	Yr.2	Yr.3	209,083
				0	0	0	
Activity	000000			0.0	0.0	0.0	209,083

Wages and Salaries		185,029
21110	Established Position	185,029
2111001	Established Post	185,029
Social Contributions		24,054
21210	Actual social contributions [GFS]	24,054
2121001	13% SSF Contribution	24,054

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	295,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					

Use of goods and services							290,400
Objective	010202	2. Improve public expenditure management					215,500
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					63,700
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3		23,700
Activity	000004	procurement of Value Books	1	1	1		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		40,000
Activity	000001	Maintenance of official Vehicles	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22105	Travel - Transport					30,000
	2210502	Maintenance & Repairs - Official Vehicles					30,000
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					151,800
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3		82,800
Activity	000001	Purchase of Stationery	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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	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	
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	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				74,900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				74,900
Output	0001	Enhanced the Administrative set up of the District Assembly for 2014	Yr.1	Yr.2	Yr.3	74,900
			1	1	1	
Activity	000001	Administrative Expense	1.0	1.0	1.0	74,900
Use of goods and services						74,900
22109 Special Services						74,900
2210909 Operational Enhancement Expenses						74,900
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
2821013 Special Operations (COS)						1,500
Activity	000028	Advertisement	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	92,110
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					

						Use of goods and services	92,110	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						92,110
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						92,110
Output	0002	Improved the socio-economic life of the constituent of the MP by dec.2014		Yr.1	Yr.2	Yr.3	92,110	
				1	1	1		
Activity	000001	Provision for MPs Development Projects/Programmes		1.0	1.0	1.0	92,110	
Use of goods and services							92,110	
22109 Special Services							92,110	
2210909 Operational Enhancement Expenses							92,110	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			1,224,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								387,390
Objective	010202	2. Improve public expenditure management						12,674
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						12,674
Output	0001	Administrative expenses		Yr.1	Yr.2	Yr.3		3,000
Activity	000016	Training of Revenue Staff		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Output	0003	Maintenance & Repairs		Yr.1	Yr.2	Yr.3		9,674
Activity	000003	Maint. Of Office Equipment		1.0	1.0	1.0		9,674
Use of goods and services								9,674
22106 Repairs - Maintenance								9,674
2210606 Maintenance of General Equipment								9,674
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						17,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						7,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Assembly		Yr.1	Yr.2	Yr.3		7,000
Activity	000002	Organize training for vulnerable women on employable skills		1	1	1		7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210701 Training Materials								7,000
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 Assembly		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provide financial assistance to train and link viable enterprises to financial institutions		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210910 Trade Promotion / Exhibition expenses								10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
Output	001	Technical capacities of Assembly Staff enhanced by December,2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Hold Ordinary Assembly Sessions		1	1	1		40,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
Activity	000003	Conduct Quarterly and End of Year Reviews		1.0	1.0	1.0		20,000
Use of goods and services								20,000

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

2014

	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							317,716
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							15,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2014	Yr.1	Yr.2	Yr.3			15,000	
Activity	000028	Provision for District security activities	1	1	1			15,000	
		Use of goods and services						15,000	
	22112	Emergency Services						15,000	
	2211204	Security Forces Contingency (election)						15,000	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							302,716
Output	0001	Coordination and monitoring of development process improved in the District by December,2014	Yr.1	Yr.2	Yr.3			302,716	
Activity	000003	Provision for preparation of Environmental Strategic Assessment Plan for Medium Term Development Plan (2014-2017)	1.0	1.0	1.0			45,000	
		Use of goods and services						45,000	
	22107	Training - Seminars - Conferences						45,000	
	2210709	Allowances						45,000	
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	
Activity	000023	Monitoring and Evaluation of development projects	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
	22105	Travel - Transport						40,000	
	2210505	Running Cost - Official Vehicles						40,000	
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	
Activity	000025	Provision for national celebration	1.0	1.0	1.0			15,000	
		Use of goods and services						15,000	
	22109	Special Services						15,000	
	2210902	Official Celebrations						15,000	
Activity	000026	Preparation of MTEF budget	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210711	Public Education & Sensitization						10,000	
Activity	000027	Support for departmental activities	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
	22107	Training - Seminars - Conferences						20,000	
	2210702	Visits, Conferences / Seminars (Local)						20,000	
Activity	000031	Organize gender mainstreaming activities	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
	22107	Training - Seminars - Conferences						6,000	
	2210702	Visits, Conferences / Seminars (Local)						6,000	
Activity	000034	Provision for Contingency	1.0	1.0	1.0			46,716	
		Use of goods and services						46,716	
	22112	Emergency Services						46,716	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2211203 Emergency Works						46,716
Activity	000036	Update Data Bank	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	000037	Support Women to Participate and Contest Leader Positios	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						6,000
Activity	000038	Formation and Monitoring of Chid Protection Teams(CPTs)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	000040	Counter Part Funding for Development Projects	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22112 Emergency Services						40,000
2211203 Emergency Works						40,000
Activity	000041	Support for Community Self Help Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Activity	000042	Support REP for its activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22104 Rentals						5,000
2210401 Office Accommodations						5,000
Activity	000043	Rent for Office and Residential Accommodation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22104 Rentals						15,000
2210401 Office Accommodations						15,000
Other expense						80,000
Objective	010201	1. Improve fiscal resource mobilization				30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				30,000
Output	0001	Increase in revenue mobilization and fiscal development by the year 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Provision for Street Naming Exercise	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821018 Civic Numbering/Street Naming						30,000
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				45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					45,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2014	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000004	Acquisition of Land for Assembly 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
Activity	000032	Support for traditional authority Administration	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821010	Contributions					15,000
Activity	000035	Provision for RCC	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821010	Contributions					20,000
Non Financial Assets							757,600
Objective	010201	1. Improve fiscal resource mobilization					42,500
National Strategy	1020101	1.1 Minimise revenue collection leakages					42,500
Output	0001	Increase in revenue mobilization and fiscal development by the year 2014	Yr.1	Yr.2	Yr.3		42,500
			1	1	1		
Activity	000001	Construction of 5no.revenue check points	1.0	1.0	1.0		7,500
		Fixed Assets					7,500
	31113	Other structures					7,500
	3111305	Car/Lorry Park					7,500
Activity	000003	Renovation and Furnishing of Kulungungu AC	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31113	Other structures					35,000
	3111304	Markets					35,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					715,100
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					715,100
Output	0001	Coordination and monitoring of development process improved in the District by December,2014	Yr.1	Yr.2	Yr.3		715,100
			1	1	1		
Activity	000004	Acquisition of Land for Assembly Projects	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000
Activity	000013	Construction of DCE'S Bungalow Residential Accommodation	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
	31111	Dwellings					200,000
	3111103	Bungalows/Palace					200,000
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	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112105 Motor Bike, bicycles						5,100
Activity	000016	Procurement of office Equipment and Logistics	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112201 Plant & Equipment						15,000
Activity	000017	Procurement of 1No. Nissan pick-ups	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31121 Transport - equipment						65,000
3112101 Vehicle						65,000
Activity	000018	Rehabilitation of 2No. Staff quarters	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
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 Networking & ICT equipments						10,000
Activity	000044	Payment of DCE Official Vehicle	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111305 Car/Lorry Park						200,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				150,000
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Use of goods and services						150,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				150,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				150,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2014	Yr.1	Yr.2	Yr.3	150,000
Activity	000045	Provision for HIPC Programme and Projects	1.0	1.0	1.0	150,000
Use of goods and services						150,000
22109 Special Services						150,000
2210909 Operational Enhancement Expenses						150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			260,922		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								85,440
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						85,440
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						85,440
Output	001	Technical capacities of Assembly Staff enhanced by December,2014	Yr.1	Yr.2	Yr.3			85,440
Activity	000001	Provide financial support for training of Staff on career development	1	1	1			85,440
Use of goods and services								85,440
22107 Training - Seminars - Conferences								85,440
2210702 Visits, Conferences / Seminars (Local)								85,440
Non Financial Assets								175,482
Objective	010201	1. Improve fiscal resource mobilization						85,482
National Strategy	1020101	1.1 Minimise revenue collection leakages						85,482
Output	0001	Increase in revenue mobilization and fiscal development by the year 2014	Yr.1	Yr.2	Yr.3			85,482
Activity	000002	construction of animal kraal in the market	1	1	1			85,482
Fixed Assets								85,482
31113 Other structures								85,482
3111304 Markets								85,482
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						90,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						90,000
Output	0001	Access to electricity within the District improved by December,2014	Yr.1	Yr.2	Yr.3			90,000
Activity	000003	Procurement of 180No.Low Tension Poles for rural electrification	1	1	1			90,000
Fixed Assets								90,000
31131 Infrastructure assets								90,000
3113151 WIP - Electrical Networks								90,000
Total Cost Centre								2,232,405

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	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,2014	Yr.1	Yr.2	Yr.3			899,194
Activity	000004	Provide feeding to pupils in selected deprived Schools	1	1	1			899,194

Use of goods and services								899,194
22101	Materials - Office Supplies							899,194
2210113	Feeding Cost							899,194

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					30,000
Function Code	70911	Pre-primary education						
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						30,000
Output	0001	Teaching and Learning promoted in the District by December,2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000011	Provision for MPs Support to Students	1	1	1			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210909	Operational Enhancement Expenses							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	160,000
Function Code	70911	Pre-primary education						
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services							5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					5,000
Output	0001	Teaching and Learning promoted in the District by December,2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000010	Human Resources Development	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210710	Staff Development						5,000

Other expense							40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					20,000
Output	0001	Teaching and Learning promoted in the District by December,2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Provision for promotion of STME for Girls	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821002	Professional fees						5,000
Activity	000009	Sponsorship package to Teachers Trainees	1.0	1.0	1.0		15,000

Miscellaneous other expense							15,000
28210	General Expenses						15,000
2821010	Contributions						15,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000
Output	0001	Teaching and Learning promoted in the District by December,2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Provide financial assistance for Best Teacher Award	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821008	Awards & Rewards						10,000
Activity	000003	Provide Financial Support to needy Students	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821011	Tuition Fees						10,000

Non Financial Assets							115,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					115,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					100,000
Output	0001	Teaching and Learning promoted in the District by December,2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000006	Rehabilitation of Ripped Off Schools	1.0	1.0	1.0		50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East						108,126
Location Code	0913100	Pusiga-Pusiga						

								Compensation of employees [GFS]	108,126
Objective	000000	Compensation of Employees						108,126	
National Strategy	0000000	Compensation of Employees						108,126	
Output	0000				Yr.1	Yr.2	Yr.3	108,126	
					0	0	0		
Activity	000000				0.0	0.0	0.0	108,126	

Wages and Salaries								95,687
21110	Established Position							95,687
2111001	Established Post							95,687
Social Contributions								12,439
21210	Actual social contributions [GFS]							12,439
2121001	13% SSF Contribution							12,439

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70740	Public health services						Total By Funding
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East						100,000
Location Code	0913100	Pusiga-Pusiga						

								Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						100,000	
Output	0000	Environmental sanitation is enhanced in the District by December,2014			Yr.1	Yr.2	Yr.3	100,000	
					1	1	1		
Activity	000007	Construction of 1no. 4 seater KVIP in Pusiga			1.0	1.0	1.0	100,000	

Fixed Assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 98,000
Function Code	70740	Public health services						
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services 13,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						13,000
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,2014	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

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						3,000
Output	0000	Environmental sanitation is enhanced in the District by December,2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000006	Clean-up Exercise	1	1	1			3,000

Use of goods and services								3,000
22102	Utilities							3,000
2210205	Sanitation Charges							3,000

Non Financial Assets 85,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						85,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						35,000
Output	0000	Environmental sanitation is enhanced in the District by December,2014	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Rehabilitation of 1No. Meat Shop	1	1	1			35,000

Fixed Assets								35,000
31112	Non residential buildings							35,000
3111206	Slaughter House							35,000

National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas						50,000
Output	0000	Environmental sanitation is enhanced in the District by December,2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Construction of 5No. Pulic Urinals	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111309	Sewers							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				300,000
Function Code	70740	Public health services					
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East					
Location Code	0913100	Pusiga-Pusiga					

Non Financial Assets 300,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					300,000
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas					300,000
Output	0000	Environmental sanitation is enhanced in the District by December,2014	Yr.1	Yr.2	Yr.3		300,000
Activity	000005	Construction of 5No. Institutional Latrines	1	1	1		300,000

Fixed Assets							300,000
31112		Non residential buildings					300,000
3111205		School Buildings					300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				72,150
Function Code	70740	Public health services					
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East					
Location Code	0913100	Pusiga-Pusiga					

Non Financial Assets 72,150

Objective	051103	3. Accelerate the provision and improve environmental sanitation					72,150
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					72,150
Output	0000	Environmental sanitation is enhanced in the District by December,2014	Yr.1	Yr.2	Yr.3		72,150
Activity	000003	Construction of 1No. Slaughter House	1	1	1		72,150

Fixed Assets							72,150
31112		Non residential buildings					72,150
3111206		Slaughter House					72,150

Total Cost Centre 678,276

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			75,000	
Function Code	70731	General hospital services (IS)						
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								65,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						65,000
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)						10,000
Output	0001	Health delivery services improved in the District by December,2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Provision for Malaria Control Program		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
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						10,000
Output	0001	Health delivery services improved in the District by December,2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Contribution to MSHAP		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
National Strategy	6030501	5.1. Strengthen institutional care						40,000
Output	0001	Health delivery services improved in the District by December,2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000006	Supply of Office Equipment to GHS Directorate		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Activity	000007	Supply of Furniture to GHS Directorate		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						5,000
Output	0001	Health delivery services improved in the District by December,2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Support for National Immunization Exercise		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Other expense								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Health delivery services improved in the District by December,2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Sponsorship Package for Student Nurse and Health Courses		1	1	1		10,000

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

2014

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821010	Contributions								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding 10,000
Function Code	70731	General hospital services (IS)							
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Use of goods and services 10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
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							10,000
Output	0001	Health delivery services improved in the District by December,2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Contribution to MSHAP	1.0	1.0	1.0				10,000

Use of goods and services									10,000
22107	Training - Seminars - Conferences								10,000
2210702	Visits, Conferences / Seminars (Local)								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding 214,143
Function Code	70731	General hospital services (IS)							
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East							
Location Code	0913100	Pusiga-Pusiga							

Non Financial Assets 214,143

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							214,143
National Strategy	3040101	1.1 Implement national buffer zone policies for rivers and protected areas incorporating education of potential users on dangers their activities pose to wildlife and water bodies							89,143
Output	0001	Health delivery services improved in the District by December,2014	Yr.1	Yr.2	Yr.3				89,143
			1	1	1				
Activity	000001	Construction of District Maternity Block	1.0	1.0	1.0				89,143

Fixed Assets									89,143
31112	Non residential buildings								89,143
3111252	WIP - Clinics								89,143

National Strategy	6030502	5.2. Strengthen referral care							125,000
Output	0001	Health delivery services improved in the District by December,2014	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				
Activity	000008	Construction of 1No. CHiPs Compound	1.0	1.0	1.0				125,000

Fixed Assets									125,000
31112	Non residential buildings								125,000
3111207	Health Centres								125,000

Total Cost Centre 299,143

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70510	Waste management						
Organisation	3700500001	Pusiga District-Pusiga_Waste Management	Upper East					
Location Code	0913100	Pusiga-Pusiga						
Total By Funding								10,000

Use of goods and services 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3			
Activity	000002	Disposal of solid and liquid waste within the District	1	1	1			

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	163,323
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East				
Location Code	0913100	Pusiga-Pusiga					

							Compensation of employees [GFS]			137,142	
Objective	000000	Compensation of Employees									137,142
National Strategy	0000000	Compensation of Employees									137,142
Output	0000						Yr.1	Yr.2	Yr.3	137,142	
Activity	000000						0	0	0		
							0.0	0.0	0.0	137,142	
		Wages and Salaries								121,365	
		21110	Established Position							121,365	
		2111001	Established Post							121,365	
		Social Contributions								15,777	
		21210	Actual social contributions [GFS]							15,777	
		2121001	13% SSF Contribution							15,777	
							Use of goods and services			13,912	
Objective	030101	1. Improve agricultural productivity									10,908
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally									10,908
Output	0001	Post harvest losses in the District reduced by 15% by December,2014						Yr.1	Yr.2	Yr.3	10,908
Activity	000002	Introduce improved varieties						1	1	1	
							1.0	1.0	1.0	9,832	
		Use of goods and services								9,832	
		22105	Travel - Transport							9,832	
		2210503	Fuel & Lubricants - Official Vehicles							9,832	
Activity	000005	Train 24 AEA's on good animal husbandry practices						1	1	1	1,076
							1.0	1.0	1.0		
		Use of goods and services								1,076	
		22107	Training - Seminars - Conferences							1,076	
		2210701	Training Materials							1,076	
Objective	030107	7. Improve institutional coordination for agriculture development									3,004
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector									3,004
Output	0001						Yr.1	Yr.2	Yr.3	3,004	
Activity	000007	Hold semi-annual meetings with private sector and civil society organisation						1	1	1	
							1.0	1.0	1.0	3,004	
		Use of goods and services								3,004	
		22107	Training - Seminars - Conferences							3,004	
		2210702	Visits, Conferences / Seminars (Local)							3,004	
							Other expense			12,268	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									12,268
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing									12,268
Output	0001	Agricultural Development and Competitiveness enhanced by December,2014						Yr.1	Yr.2	Yr.3	12,268
Activity	000001	Organise Farmers Day Celebration						1	1	1	
							1.0	1.0	1.0	12,268	

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

2014

Miscellaneous other expense		12,268
28210 General Expenses		12,268
2821008 Awards & Rewards		12,268

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				45,000
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East				
Location Code	0913100	Pusiga-Pusiga					

Use of goods and services 15,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					14,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					10,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Support to MOFA to curb Pest and other Disease	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210105 Drugs							10,000

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					4,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000003	Sensitization on Tree Planting and Growing in Basic Schools and Health Facilities	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000

Activity	000004	Sensitizing Chiefs and Land Owners to make Land Accessible to Women for Farming	1.0	1.0	1.0		2,000
-----------------	--------	---	-----	-----	-----	--	-------

Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000

Objective	030107	7. Improve institutional coordination for agriculture development					1,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					1,000
Output	0001		Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000005	Conduct Anti Bush Fire Campaign	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000

Non Financial Assets 30,000

Objective	030107	7. Improve institutional coordination for agriculture development					30,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					30,000
Output	0001		Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000004	Renovation of DA Building for MOFA Office	1.0	1.0	1.0		30,000

Fixed Assets							30,000
31112 Non residential buildings							30,000
3111204 Office Buildings							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding
Function Code	70421	Agriculture cs							8,017
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East						
Location Code	0913100	Pusiga-Pusiga							

Use of goods and services 8,017

Objective	030101	1. Improve agricultural productivity							6,017
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services							6,017
Output	0001	Post harvest losses in the District reduced by 15% by December,2014	Yr.1	Yr.2	Yr.3				6,017
Activity	000001	Train and resource Extension Staff on post harvest handling technologies	1	1	1				6,017

Use of goods and services									6,017
22107	Training - Seminars - Conferences								6,017
2210709	Allowances								6,017

Objective	030107	7. Improve institutional coordination for agriculture development							2,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							2,000
Output	0001		Yr.1	Yr.2	Yr.3				2,000
Activity	000004	Renovation of DA Building for MOFA Office	1	1	1				2,000

Use of goods and services									2,000
22101	Materials - Office Supplies								2,000
2210103	Refreshment Items								2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External							Total By Funding
Function Code	70421	Agriculture cs							16,000
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East						
Location Code	0913100	Pusiga-Pusiga							

Use of goods and services 16,000

Objective	030101	1. Improve agricultural productivity							16,000
National Strategy	3010101	1.1 Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							16,000
Output	0001	Post harvest losses in the District reduced by 15% by December,2014	Yr.1	Yr.2	Yr.3				16,000
Activity	000003	Identify ,update and disseminate existing livestock technological package by the end of 2014	1	1	1				6,000

Use of goods and services									6,000
22107	Training - Seminars - Conferences								6,000
2210702	Visits, Conferences / Seminars (Local)								6,000

Activity	000004	Supply veterinary clinic with drugs/equipment	1	1	1				10,000
----------	--------	---	---	---	---	--	--	--	--------

Use of goods and services									10,000
22101	Materials - Office Supplies								10,000
2210105	Drugs								10,000

Total Cost Centre 232,340

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	10,026
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913100	Pusiga-Pusiga					

							Use of goods and services	9,426
Objective	051106	6. Improve sector institutional capacity						4,600
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						1,000
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Telephone Charges		1	1	1		500
		Use of goods and services						500
	22102	Utilities						500
	2210203	Telecommunications						500
Activity	000005	Maintenance of motor bikes		1.0	1.0	1.0		500
		Use of goods and services						500
	22106	Repairs - Maintenance						500
	2210606	Maintenance of General Equipment						500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						3,600
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		3,600
Activity	000001	Travel and Transport expenses		1	1	1		2,000
		Use of goods and services						2,000
	22105	Travel - Transport						2,000
	2210510	Night allowances						2,000
Activity	000002	purchase of Stationery		1.0	1.0	1.0		600
		Use of goods and services						600
	22101	Materials - Office Supplies						600
	2210101	Printed Material & Stationery						600
Activity	000003	Electricity Charges		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210201	Electricity charges						1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,826
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						626
Output	0001	Livehood empowerment programme enhanced by December,2014		Yr.1	Yr.2	Yr.3		626
Activity	000006	To enhance woman participation in governance and decision making		1	1	1		626
		Use of goods and services						626
	22107	Training - Seminars - Conferences						626
	2210711	Public Education & Sensitization						626
National Strategy	6100101	1.1. Formulate and promote national migration and development policy						900
Output	0001	Livehood empowerment programme enhanced by December,2014		Yr.1	Yr.2	Yr.3		900
Activity	000005	To enhance community participation in governance and decision making.		1	1	1		900

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

2014

Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210711 Public Education & Sensitization						900
National Strategy	6130102	1.2. Improve funding of programmes for older persons				3,300
Output	0001	Livehood empowerment programme enhanced by December,2014	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000002	Monitor and evaluate child protection Team activities within the district.	1.0	1.0	1.0	700
Use of goods and services						700
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700
Activity	000003	Train and Empower stakeholders on Gender Mainstreaming activities.	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	000004	Monitor and evaluate all early childhood centres and advice them on standards	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
Other expense						600
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				600
National Strategy	6130102	1.2. Improve funding of programmes for older persons				600
Output	0001	Livehood empowerment programme enhanced by December,2014	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Monitor and evaluate activities of LEAP communities within the district.	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821021 Grants to Households						600
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				24,528
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Use of goods and services						24,528
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				24,528
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				24,528
Output	0001	Livehood empowerment programme enhanced by December,2014	Yr.1	Yr.2	Yr.3	24,528
			1	1	1	
Activity	000007	Provision for people with disability activities	1.0	1.0	1.0	24,528
Use of goods and services						24,528
22109 Special Services						24,528
2210909 Operational Enhancement Expenses						24,528
Total Cost Centre						34,554

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	148,034
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development	Upper				
Location Code	0913100	Pusiga-Pusiga					

							Compensation of employees [GFS]			139,175	
Objective	000000	<i>Compensation of Employees</i>									139,175
National Strategy	0000000	<i>Compensation of Employees</i>									139,175
Output	0000				Yr.1	Yr.2	Yr.3			139,175	
Activity	000000				0	0	0				
					0.0	0.0	0.0			139,175	
		Wages and Salaries								123,164	
		21110 Established Position								123,164	
		2111001 Established Post								123,164	
		Social Contributions								16,011	
		21210 Actual social contributions [GFS]								16,011	
		2121001 13% SSF Contribution								16,011	
							Use of goods and services			8,859	
Objective	051106	<i>6. Improve sector institutional capacity</i>									4,859
National Strategy	5110605	<i>6.5 Strengthen the capacity of community level management structures</i>									4,859
Output	0001	<i>institutional capacity enhanced for various sector by 2014.</i>			Yr.1	Yr.2	Yr.3			4,859	
Activity	000001	<i>Empower women group to be able to participate in local governance.</i>			1	1	1				
					1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22105 Travel - Transport								1,000	
		2210500 TRAVEL - TRANSPORT								1,000	
Activity	000002	<i>Sensitise Traditional rulers and opinion leaders to include women in decision making.</i>			1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210711 Public Education & Sensitization								2,000	
Activity	000004	<i>General administrative expenses</i>			1.0	1.0	1.0			1,859	
		Use of goods and services								1,859	
		22101 Materials - Office Supplies								1,859	
		2210102 Office Facilities, Supplies & Accessories								1,859	
Objective	061102	<i>2. Children's physical, social, emotional and psychological development enhanced</i>									4,000
National Strategy	6010101	<i>1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</i>									1,000
Output	0001	<i>child protection team's activities monitored and evaluated by end of 2014</i>			Yr.1	Yr.2	Yr.3			1,000	
Activity	000003	<i>Organised quartely meetings</i>			1	1	1				
					1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210708 Refreshments								1,000	
National Strategy	6010102	<i>1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas</i>									3,000
Output	0001	<i>child protection team's activities monitored and evaluated by end of 2014</i>			Yr.1	Yr.2	Yr.3			3,000	
					1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Monitor child protection team activities within the district.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000002	Train executives on group dynamics and the importance of record keeping.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				2,000
	2210102	Office Facilities, Supplies & Accessories				2,000
Total Cost Centre						148,034

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			55,983
Organisation	3701002001	Pusiga District-Pusiga Works_Public Works_Upper East			
Location Code	0913100	Pusiga-Pusiga			
Compensation of employees [GFS]					55,983
Objective	000000	Compensation of Employees			55,983
National Strategy	0000000	Compensation of Employees			55,983
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					55,983
Wages and Salaries					49,542
	21110	Established Position			49,542
	2111001	Established Post			49,542
Social Contributions					6,440
	21210	Actual social contributions [GFS]			6,440
	2121001	13% SSF Contribution			6,440
Total Cost Centre					55,983

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						257,000
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services 7,000

Objective	051102	2. Accelerate the provision of affordable and safe water						7,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						7,000
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			7,000
Activity	000004	Monitoring of Water and Sanitation Facilities	1	1	1			7,000

Use of goods and services								7,000
22106	Repairs - Maintenance							7,000
2210610	Drains							7,000

Non Financial Assets 250,000

Objective	051102	2. Accelerate the provision of affordable and safe water						250,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						250,000
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			250,000
Activity	000001	Construction and Drilling of 25 No. Boreholes	1.0	1.0	1.0			250,000

Fixed Assets								250,000
31131	Infrastructure assets							250,000
3113110	Water Systems							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS						Total By Funding
Function Code	70630	Water supply						2,000,000
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Non Financial Assets 2,000,000

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						2,000,000
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			2,000,000
Activity	000002	Construction of Widana Small Town Water System	1.0	1.0	1.0			2,000,000

Fixed Assets								2,000,000
31131	Infrastructure assets							2,000,000
3113110	Water Systems							2,000,000

Total Cost Centre 2,257,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	326,132
Function Code	70451	Road transport						
Organisation	3701004001	Pusiga District-Pusiga Works Feeder Roads Upper East						
Location Code	0913100	Pusiga-Pusiga						
Non Financial Assets								326,132
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						326,132
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						326,132
Output	0001	Road network in the District improved by December,2014		Yr.1	Yr.2	Yr.3		326,132
Activity	000001	Procurement of a Grader		1.0	1.0	1.0		286,132
Fixed Assets								286,132
31122 Other machinery - equipment								286,132
3112201 Plant & Equipment								286,132
Activity	000002	Opening up and Grading of Roads		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111351 WIP - Roads								20,000
Activity	000003	Maintenance of Street Lights		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111351 WIP - Roads								20,000
Total Cost Centre								326,132

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention Upper East			
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	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Provide support for Disaster management activities	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821010 Contributions					10,000
Total Cost Centre					10,000
Total Vote					7,503,061