



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DAFFIAMA-BUSSIE-ISSA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

Daffiama-Bussie-Issa District Assembly

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

The Coordinating Director,

Daffiama-Bussie-Issa District Assembly

Upper West Region

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

www.mofep.gov.gh

SECTION 1: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

1.1 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others.

- Ensure that public funds follow functions and it will give meaning to the transfer 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.

In 2011 the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Departments Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Daffiama Bussie Issa District Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan, which will be in-co-operated into the 2014-2017 DMTDP which will be aligned to the (2014-2017 NMTDPF). The

main thrust of the Budget is to accelerate the growth of the District Economy so that Daffiama Bussie Issa District Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 BACKGROUND

A. BRIEF INTRODUCTION OF THE DISTRICT

The Daffiama Bussie Issa District Assembly was established in 2012 under the Local Government Law 1988 (PNDC Law 207). The assembly is empowered as the highest political and administrative body in the District charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the assembly is responsible for the overall development of the District by way of the preparation of development plans and budget related to the approved plans.

In line with the Local Government Act 1993 (Act 426), the District Assembly is composed of the General Assembly, the central administration and the decentralized departments. The General Assembly is made up of the District Chief Executive, the Member of Parliament and Assembly members. There are 23 Assembly members, 65.52 % (i.e. 15) of which were elected from the various electoral areas in the District by universal adult suffrage, 26.08 % (i.e. 6) appointed by government in consultation with the traditional leaders and interest groups in the District and 8.70 % (i.e. 2) is made up of the DCE and the MP. The Assembly has a Presiding Member, elected by 2/3 of its members in line with the Local Government Act. The District Chief Executive is a government appointee approved by 2/3 members of the assembly.

Location and Size (Road)

Daffiama Bussie Issa District is centrally located in the Upper West region of Ghana. It lies between latitude 11' 30' and 10' 20' north and longitude 3' 10' and 2'10' west. It is

bordered to the south by WaMunicipal, west by Nadowli-Kaleo, north by Sissala West District and to the east by the Wa East District. It covers a total land area of 567.6km²and extends from the Billi Bridge (4km from Wa) to the Dapuori Bridge (almost 28km from Nadowli) on the main Wa – Tumu road and also from West to east it extends from the Black Volta to Daffiama. The distance between the District and the regional capital covers about 57 km. The location of the District promotes international trade between the District and neighboring Burkina Faso. Adversely the District faces the threat of HIV/AIDS and cattle rustling which it must take active steps to deal with.

Administrative Setup

The District Assembly is made up of the General Assembly/Secretariat, the highest decision making body, Departments of the Assembly, Area Councils and Unit Committees. There are 3 area Councils. Traditionally, there are 3 pronounces in charge of traditional administration.

Population (Structure)

According to the 2010 population census, the District had a total population of 42,081 with a growth rate of 1.7% which is basically low to 2.3% and 2.7% that of the region and National respectively

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
1984	7,345	9,315	16,660	1.6%
2000	14,800	14,916	29,716	
2010	20,073	22,008	42,081	1.7%

Source: Population and Housing Census, 2010

Out of the current estimated total population of 42,081 males make up 20,073 Males and females 22,008, thus giving male/female ratio of 44:51. The situation amplifies the

need to mainstream gender in the pursuance of development in the District, as they constitute majority of the population.

1.3 District Assembly Economy

The District depicts a typical rural economy dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about 85% of the labour force while commerce/service and industry account for 14% and 1% respectively.

Understanding the characteristics of the District economy in terms of the advantages it offers for poverty reduction is critical for analysis. This section therefore examines the structure of the District's economy in terms of its capacity for achieving the Ghana Shared Growth and Development Agenda (GSGDA), 2014-2017.

Agriculture

Agriculture is the mainstay of the people in the District employing about 85% of the population. Food crop production in this sector largely remains subsistence with low output levels. The main activities practiced include food and cash crop production as well as animal rearing.

The agriculture sector is also characterized by crop farming and livestock production. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Even though efforts have been made to boost the sector, production still remains at subsistence, as there are no large plantations holding in the District.

Commerce/Service

The commerce/service sector is the second largest employer of the District's labour force after agriculture. It encapsulates a wide range of tertiary activities. These include retailing and petty trading, transport and financial services and services provided by civil servants.

The sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized by family ownership.

The District has three (3) major periodic markets. These markets centres are located in Bussie, Tabiase and Kojokperi. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Bussie happens to be the market where most of the settlements in the District depend on for their shopping needs.

The trading activities in the District particularly in the periodic market centres from one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure has the potential of boosting the District's revenue generation capacity.

Transport

The transport sub-sector plays a crucial role in the District's economy with regard to getting the produce to the market as well as supplying inputs and other needs of the people in deprived areas. Nevertheless, the sub-sector is poorly developed.

Financial Institution

There is no any financial institution as at now since, it is still an infant District

Another important area of the services sector is the formal sector comprising civil and public servants. These are mainly in the government and other line agencies but logistics, inadequate office and residential accommodation is greatly affecting their performance. There is the need to establish linkages between this sector and other sectors of the economy to facilitate growth.

Industry: This sector is characterized by small-scale activities and the use of labour intensive production technology. These include basketry, cloth/smock weaving, blacksmithing, pito brewing, pottery and Shea butter extraction.

Nevertheless, inadequate financial management skills, inadequate credit facilities, low level of technology and inadequate socio-economic infrastructure stand as teething issues militating against the development of this sector of the District's economy.

OUT LOOK 2013

REVENUE PERFORMANCE AS AT JUNE 2013

REVENUE ITEM	2013 ESTIMATE	ACTUAL (JUNE 2013)	VARIANCE
IGF	117,141.95	26,919.78	22.97
GOG	1,143,612.00	-	-
DACF	2,425,021.00	299,872.42	12.36
DDF	550,370.00	226,417.89	41.13

EXPENDITURE PERFORMANCE AS AT JUNE 2013

EXPENDITURE ITEM	2013 ESTIMATION	ACTUAL EXP.(JUNE 2013)	PERFORMANCE (%)
CFC	374,710.00	27,345.13	1.0
GOODS & SERVICES	1,263,521.00	126,009.51	9.9
ASSETS	2,532,413.00	91,874.63	3.62

1.4.1 OUTLOOK 2014

i. Revenue Targets

A total revenue basket of GH¢7,252,639.20 is expected (IGF GH¢68,337.25.00), GoG TransfersGH¢2,959,432.00and Grants(GH¢4,224,869.20).

S/N	Revenue Source	Target			%
		2011 Est.	2013 Act Dec	Target 2014	
1	IGF	166,222.00	117,141.95.00	68,337.25	0.90
2	Total Grants	1,324,616.31	3,848,993.00	4,224,869.20	58.30
3	GoG Transfers	1,758,673.24	1,340,605.00	2,959,432.75	35.80
4	Donor/NGO Transfers	-	-		
	Total	3,249,511.55	5,411,168.00	7,252,639.20	100

Details of Revenue Sources

S/N	Revenue Source	Target			
		2012Act.	2012 Est.	2013, Est.	Target 2014
1	IGF	199,364.00	38,847.00	117,141.95.00	68,337.25
2	GoG	3,863,669.00	120,115.30	1,340,605.00	2,324,432.75
3	DACF, PWD,MP(dacf)	2,390,866.00	386,482.74	3,298,623.00	2,003,182.00
4	DDF	774,085.00	25700,821.	550,370.00	434,252.00
5	GSOP	-	-	-	1,285,000.00
6	GSFP	-	-	-	1,137,435.00
	Total	7,227,984.00	803,266.04	5,411,168.00	7,252,639.20

ii. Expenditure

Total expenditure is expected to be GH¢7,252,639.20; GH¢521,595.00 for compensation, GH¢2,685,544.00 for Goods and Services and GH¢4,045,604.00 for Assets.

S/N	Exp. Item	2012 Est.	2012 Act. 30 TH JUNE	Target 2013	Target 2014	%
1	Compensation for employees	529,586.00	152,792.67	578,029.00	521,595.00	7.20
2	Goods & Services	1,700,896.00	768,995.00	1,903,047.00	2,685,544.00	37.00
3	Non-Finance Assets	6,996,607.00	1,466,316.00	2,930,092.00	4,045,604.00	55.80
	Total	9,227,089.00	2,388,103.67	5,411,168.00	7,252,639.20	100

iii. Policy Initiatives

a. Local resources mobilization (IGF) initiatives

- Revenue monitoring.
- Tax education.
- Recruitment of more revenue collectors.
- Update revenue data base.
- Provision of motivational incentives for best performing revenue collector.

b. Expenditure control initiatives

- Strengthening of internal controls.
- Adhering to composite budget expenditure framework.

c. Project management

- Intensifying monitoring and evaluation to ensure value for government funds.

- d. Stimulating private sector competition and growth
- e. Gender mainstreaming
- f. Pro-poor social intervention
- h. Good local governance

iv. Sector outlook 2014

The provisional sector allocations for the 2014 fiscal year are

Sector	Allocation	%
Admin/planning/budget	2,916,279.00	40.20
Social sector	2,891,437.00	39.90
Infrastructure	710,000.00	9.80
Economic	734,924.00	10.10
TOTAL	7,252,639.20	100

v. 2014 Budget Focus Area

CENTRAL ADMINISTRATION

- Extension of electricity to communities.
- Provision of safe water supply facilities.
- Public-private sector participation
- Effective development planning /budgeting/plans/budget implementation.
- Provision of logistics/office consumables facilities, equipment and lubricants.

For this, a budget of GH¢2,916,279.00 is provided.

SOCIAL SECTOR

i. Education

- Expansion of basic school infrastructure.
- Improving quality and efficiency in school management.
- Promoting STME

- Teacher/teacher trainees motivation
- Sport promotion

For this, a budget of GH¢ 1,487,159.00 is provided.

ii. Health

- Public education.
- Support/motivation of nurses, nurses trainees and doctors.
- Improve reproductive health care services.
- Control malaria, HIV/AIDS, STDs, TB.
- Provision of standard health facilities.

For this, a budget of GH¢1,177,470.00 is provided.

iii. Social Welfare and community Development

- Capacity building.
- Economic empowerment.
- Provision of logistics/equipment.
- Public education.
- Women economic empowerment.

For this, a budget of GH226,808.00 is provided.

ECONOMIC SECTOR

Agriculture

- Afforestation plantation development.
- Capacity building (MOFA staff).
- Motivation of farmers.
- Pest and diseases control.
- Management of post harvest losses.

For this, a budget of GH734, 924.00 is provided.

INFRASTRUCTURE SECTOR

Works

- Routine maintenance/rehabilitation of roads.

For this, a budget of GH¢710,000.00 is provided.

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	521,595		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0301 1. Improve agricultural productivity	0	4,500		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	650,000		
0301 4. Promote selected crop development for food security, export and industry	0	45,564		
0301 5. Promote livestock and poultry development for food security and income	0	6,600		
0301 7. Improve institutional coordination for agriculture development	0	7,100		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	5,660		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	58,765		
0501 2. Create and sustain an efficient transport system that meets user needs	0	710,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	147,661		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	0		
0507 1. Increase access to safe, adequate and affordable shelter	0	1,062,592		
0511 2. Accelerate the provision of affordable and safe water	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	1,487,159		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	127,720		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	1,177,470		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,096		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	6,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,384		
0701 4. Encourage Public-Private Participation in socio-economic development	0	106,270		
0702 1. Ensure effective implementation of the Local Government Service Act	0	82,750		

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>
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,252,639	37,100		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	399,013		
0706 3. Promote Social Accountability in the public policy cycle	0	536,878		
0707 1. Empower women and mainstream gender into socio-economic development	0	7,763		
Grand Total ¢	7,252,639	7,252,639	0	0.00

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>Dafiama Bussie Issa-Issa</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	0.00	58,807.25	58,807.25	0.00	-58,807.25	0.0	36,665.25
113 Taxes on property	0.00	58,807.25	58,807.25	0.00	-58,807.25	0.0	36,665.25
Grants	0.00	1,474,062.00	1,474,062.00	0.00	-1,474,062.00	0.0	5,221,120.00
133 From other general government units	0.00	1,474,062.00	1,474,062.00	0.00	-1,474,062.00	0.0	5,221,120.00
Other revenue	0.00	55,796.70	55,796.70	0.00	-55,726.70	0.0	1,994,854.00
141 Property income [GFS]	0.00	23,349.70	23,349.70	0.00	-23,349.70	0.0	13,050.00
142 Sales of goods and services	0.00	29,247.00	29,247.00	0.00	-29,247.00	0.0	15,422.00
143 Fines, penalties, and forfeits	0.00	1,360.00	1,360.00	0.00	-1,360.00	0.0	0.00
145 Miscellaneous and unidentified revenue	0.00	1,840.00	1,840.00	0.00	-1,770.00	0.0	1,966,382.00
<i>Grand Total</i>	0.00	1,588,665.95	1,588,665.95	0.00	-1,588,595.95	0.0	7,252,639.25

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dafiama Bussie Issa District-Issa		2,905,840	658,242	76,004	1,058,883	2,519,880	7,218,850
01 Central Administration		2,216,698	412,964	76,004	210,612	0	2,916,278
01 Administration (Assembly Office)		2,216,698	412,964	76,004	210,612	0	2,916,278
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		152,749	0	0	196,975	1,137,435	1,487,159
01 Office of Departmental Head		152,749	0	0	196,975	1,137,435	1,487,159
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		498,393	110,531	0	568,546	0	1,177,470
01 Office of District Medical Officer of Health		459,362	95,500	0	568,546	0	1,123,408
02 Environmental Health Unit		39,031	15,031	0	0	0	54,062
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		38,000	24,479	0	0	672,445	734,924
00		38,000	24,479	0	0	672,445	734,924
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	110,269	0	82,750	0	193,019
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	25,720	0	0	0	25,720
03 Community Development		0	84,549	0	82,750	0	167,299
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	710,000	710,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	710,000	710,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
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	502,490	1,136,174	1,925,419	3,564,082	19,105	54,199	2,700	76,004	0	0	0	0	0	1,461,278	2,117,485	3,578,763	7,218,850
Dafiama Bussie Issa District-Issa	502,490	1,136,174	1,925,419	3,564,082	19,105	54,199	2,700	76,004	0	0	0	0	0	1,461,278	2,117,485	3,578,763	7,218,850
Central Administration	410,464	557,323	1,661,875	2,629,662	19,105	54,199	2,700	76,004	0	0	0	0	0	97,612	113,000	210,612	2,916,278
Administration (Assembly Office)	410,464	557,323	1,661,875	2,629,662	19,105	54,199	2,700	76,004	0	0	0	0	0	97,612	113,000	210,612	2,916,278
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	42,749	110,000	152,749	0	0	0	0	0	0	0	0	0	1,137,435	196,975	1,334,410	1,487,159
Office of Departmental Head	0	42,749	110,000	152,749	0	0	0	0	0	0	0	0	0	1,137,435	196,975	1,334,410	1,487,159
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	455,379	153,544	608,924	0	0	0	0	0	0	0	0	0	203,786	364,760	568,546	1,177,470
Office of District Medical Officer of Health	0	416,348	138,513	554,862	0	0	0	0	0	0	0	0	0	203,786	364,760	568,546	1,123,408
Environmental Health Unit	0	39,031	15,031	54,062	0	0	0	0	0	0	0	0	0	0	0	0	54,062
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	62,479	0	62,479	0	0	0	0	0	0	0	0	0	22,445	650,000	672,445	734,924
	0	62,479	0	62,479	0	0	0	0	0	0	0	0	0	22,445	650,000	672,445	734,924
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	92,026	18,243	0	110,269	0	0	0	0	0	0	0	0	0	0	82,750	82,750	193,019
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,336	9,384	0	25,720	0	0	0	0	0	0	0	0	0	0	0	0	25,720
Community Development	75,690	8,859	0	84,549	0	0	0	0	0	0	0	0	0	0	82,750	82,750	167,299
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710,000	710,000	710,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710,000	710,000	710,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>	412,964
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

						Compensation of employees [GFS]			410,464
Objective	000000	Compensation of Employees							410,464
National Strategy	0000000	Compensation of Employees							410,464
Output	0000					Yr.1	Yr.2	Yr.3	410,464
						0	0	0	
Activity	000000					0.0	0.0	0.0	410,464
		Wages and Salaries							361,633
		21110 Established Position							361,633
		2111001 Established Post							361,633
		Social Contributions							48,831
		21210 Actual social contributions [GFS]							48,831
		2121001 13% SSF Contribution							48,831

						Use of goods and services			2,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							2,500
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							2,500
Output	0002	3 Area Council level sensitization on disaster prevention & mgt held by Dec 2014				Yr.1	Yr.2	Yr.3	2,500
						1	1	1	
Activity	000001	Service 5 No sensitization workshops on disaster prevention & mgt				1.0	1.0	1.0	2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210709 Allowances							2,500

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			<i>Total By Funding</i>		76,004	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Compensation of employees [GFS]								19,105
Objective	000000	Compensation of Employees						19,105
National Strategy	0000000	Compensation of Employees						19,105
Output	0000				Yr.1	Yr.2	Yr.3	19,105
Activity	000000				0	0	0	19,105
					0.0	0.0	0.0	19,105
Wages and Salaries								19,105
	21111	Wages and salaries in cash [GFS]						9,277
	2111102	Monthly paid & casual labour						9,277
	21112	Wages and salaries in cash [GFS]						9,828
	2111213	Night Watchman Allowance						8,628
	2111249	Responsibility Allowance						1,200
Use of goods and services								29,050
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						10,270
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						10,270
Output	0001	Partnership with Stakeholders deepened annually			Yr.1	Yr.2	Yr.3	10,270
Activity	000001	Organise quarterly review meetings with development stakeholders at Issa			1	1	1	10,270
					1.0	1.0	1.0	10,270
Use of goods and services								10,270
	22107	Training - Seminars - Conferences						10,270
	2210709	Allowances						10,270
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1,000
Output	0009	Revenue collection enhanced annually			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Carry out Revenue mobilization campaign district wide			1	1	1	1,000
					1.0	1.0	1.0	1,000
Use of goods and services								1,000
	22105	Travel - Transport						1,000
	2210516	Toll Charges and Tickets						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						17,780
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						17,780
Output	0002	Administrative Expenses properly managed annually			Yr.1	Yr.2	Yr.3	17,780
Activity	000003	Sanitation/Cleaning Materials			1	1	1	17,780
					1.0	1.0	1.0	1,080
Use of goods and services								1,080
	22102	Utilities						1,080
	2210205	Sanitation Charges						1,080
Activity	000005	Bank Charges			1.0	1.0	1.0	1,000
								1,000
Use of goods and services								1,000
	22111	Other Charges - Fees						1,000

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

		2211101 Bank Charges							1,000
Activity	000006	Utility Charges	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22102 Utilities							3,000
		2210201 Electricity charges							3,000
Activity	000007	Maintenance of residential Buildings	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22106 Repairs - Maintenance							1,500
		2210602 Repairs of Residential Buildings							1,500
Activity	000009	Maintenance of Furniture	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22106 Repairs - Maintenance							1,200
		2210604 Maintenance of Furniture & Fixtures							1,200
Activity	000021	Funds for the transfer grants	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22109 Special Services							10,000
		2210909 Operational Enhancement Expenses							10,000
Social benefits [GFS]									15,004
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,004
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							7,375
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3				7,375
			1	1	1				
Activity	000002	Area Councils commission	1.0	1.0	1.0				7,375
		Employer social benefits							7,375
		27311 Employer Social Benefits - Cash							7,375
		2731101 Workman compensation							7,375
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							7,629
Output	0001	Miscellaneous expenses by Dec, 2014.	Yr.1	Yr.2	Yr.3				7,629
			1	1	1				
Activity	000001	Miscellaneous expenses	1.0	1.0	1.0				7,629
		Employer social benefits							7,629
		27311 Employer Social Benefits - Cash							7,629
		2731101 Workman compensation							7,629
Other expense									10,145
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,145
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							4,145
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3				4,145
			1	1	1				
Activity	000011	Motivation for best performing Area Council	1.0	1.0	1.0				1,100
		Miscellaneous other expense							1,100
		28210 General Expenses							1,100
		2821008 Awards & Rewards							1,100
Activity	000014	Other Recurrent Expenditure	1.0	1.0	1.0				3,045
		Miscellaneous other expense							3,045
		28210 General Expenses							3,045
		2821006 Other Charges							3,045
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,000

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

Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000018	Provide funds for the award of scholarships to students	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821012	Scholarship/Awards				3,000
Activity	000019	Provide funds for donations and awards	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Non Financial Assets						2,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,700
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				2,700
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000007	Maintenance of residential Buildings	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31111	Dwellings				1,500
	3111101	Buildings				1,500
Activity	000009	Maintenance of Furniture	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
	31131	Infrastructure assets				1,200
	3113108	Furniture & Fittings				1,200

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	2,216,698
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office) Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

Use of goods and services								481,823	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							46,265
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							46,265
Output	0001	3 No disaster areas/victims supported annually			Yr.1	Yr.2	Yr.3	46,265	
Activity	000003	Disaster Management			1.0	1.0	1.0	46,265	
Use of goods and services								46,265	
22101 Materials - Office Supplies								46,265	
2210111 Other Office Materials and Consumables								46,265	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							35,000
Output	0002	DA Staff sponsored annually			Yr.1	Yr.2	Yr.3	35,000	
Activity	000002	Upgrade the functional skills of 5 No. Snr Staff & 5 No. Jnr staff of the Assembly			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210710 Staff Development								35,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							60,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							60,000
Output	0001	Budgeting activities implemented annually			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Servicing Budgeting activities			1.0	1.0	1.0	12,500	
Use of goods and services								12,500	
22109 Special Services								12,500	
2210909 Operational Enhancement Expenses								12,500	
Activity	000002	Review of Composite budget			1.0	1.0	1.0	7,500	
Use of goods and services								7,500	
22109 Special Services								7,500	
2210909 Operational Enhancement Expenses								7,500	
Output	0002	Planning activities implemented annually			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Provide funds for planning activities			1.0	1.0	1.0	12,500	
Use of goods and services								12,500	
22109 Special Services								12,500	
2210909 Operational Enhancement Expenses								12,500	
Activity	000002	Review AAP & Procurement Plans			1.0	1.0	1.0	7,500	
Use of goods and services								7,500	
22109 Special Services								7,500	
2210909 Operational Enhancement Expenses								7,500	
Output	0003	Preparation of 2014-2017 MTDP			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			

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

Activity	000001	Preparation of 2014-2017 MTDP	1.0	1.0	1.0	20,000
Use of goods and services						
	22109	Special Services				20,000
	2210909	Operational Enhancement Expenses				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				1,500
Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000004	Purchase value books	1.0	1.0	1.0	1,500
Use of goods and services						
	22105	Travel - Transport				1,500
	2210516	Toll Charges and Tickets				1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Preparation of revenue register	1.0	1.0	1.0	8,000
Use of goods and services						
	22109	Special Services				8,000
	2210908	Property Valuation Expenses				8,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				5,100
Output	0010	Internal Audit Activities Funded Annually	Yr.1	Yr.2	Yr.3	5,100
			1	1	1	
Activity	000001	Provide Funds for Internal Audit Activities	1.0	1.0	1.0	5,100
Use of goods and services						
	22109	Special Services				5,100
	2210909	Operational Enhancement Expenses				5,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				243,958
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				40,000
Output	0004	Contingency	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provide funds for un-foreseen activities	1.0	1.0	1.0	40,000
Use of goods and services						
	22112	Emergency Services				40,000
	2211203	Emergency Works				40,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				133,958
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	133,958
			1	1	1	
Activity	000001	Seminars, conferences & workshops	1.0	1.0	1.0	25,037
Use of goods and services						
	22105	Travel - Transport				25,037
	2210509	Other Travel & Transportation				25,037
Activity	000004	Library and Publication	1.0	1.0	1.0	4,921
Use of goods and services						
	22107	Training - Seminars - Conferences				4,921
	2210706	Library & Subscription				4,921
Activity	000008	Maintenance of Equipments	1.0	1.0	1.0	4,000

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

		Use of goods and services									4,000
		22106	Repairs - Maintenance								4,000
		2210606	Maintenance of General Equipment								4,000
Activity	000010	Maintenance of Official Buildings			1.0	1.0	1.0				6,000
		Use of goods and services									6,000
		22106	Repairs - Maintenance								6,000
		2210603	Repairs of Office Buildings								6,000
Activity	000012	Hosting of Official Guest			1.0	1.0	1.0				3,000
		Use of goods and services									3,000
		22104	Rentals								3,000
		2210404	Hotel Accommodations								3,000
Activity	000013	Servicing of Assembly meetings			1.0	1.0	1.0				35,000
		Use of goods and services									35,000
		22101	Materials - Office Supplies								35,000
		2210113	Feeding Cost								35,000
Activity	000015	Maintenance of official Vehicles			1.0	1.0	1.0				20,000
		Use of goods and services									20,000
		22105	Travel - Transport								20,000
		2210502	Maintenance & Repairs - Official Vehicles								20,000
Activity	000016	Stationery & office consumables			1.0	1.0	1.0				6,000
		Use of goods and services									6,000
		22101	Materials - Office Supplies								6,000
		2210101	Printed Material & Stationery								6,000
Activity	000020	Funds for the running cost of vehicles			1.0	1.0	1.0				30,000
		Use of goods and services									30,000
		22105	Travel - Transport								30,000
		2210505	Running Cost - Official Vehicles								30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									70,000
Output	0002	Administrative Expenses properly managed annually			Yr.1	Yr.2	Yr.3				70,000
					1	1	1				
Activity	000017	Provide funds for the servicing of official celebrations			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	000022	Funds to purchase office equipments			1.0	1.0	1.0				55,000
		Use of goods and services									55,000
		22101	Materials - Office Supplies								55,000
		2210102	Office Facilities, Supplies & Accessories								55,000
Objective	070603	3. Promote Social Accountability in the public policy cycle									82,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts									71,000
Output	0001	Projects Managed annually			Yr.1	Yr.2	Yr.3				71,000
					1	1	1				
Activity	000001	Central Adm. Project Monitoring, Evaluation and Supervision			1.0	1.0	1.0				10,000
		Use of goods and services									10,000
		22109	Special Services								10,000
		2210909	Operational Enhancement Expenses								10,000
Activity	000004	Contribution towards WFP building			1.0	1.0	1.0				11,000
		Use of goods and services									11,000

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

	22101	Materials - Office Supplies							11,000
	2210108	Construction Material							11,000
Activity	000006	Consultancy Fees	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22108	Consulting Services							50,000
	2210801	Local Consultants Fees							50,000
National Strategy	7070203	2.3 Build capacity and expand geographical coverage of the institutions dealing with women's rights including the implementation of the Domestic Violence Act							6,000
Output	0001	Projects Managed annually	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000013	Support for Best Teacher's Awards	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210117	Teaching & Learning Materials							6,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Projects Managed annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000010	Maintenance of Peace & Security	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210206	Armed Guard and Security							5,000
		Other expense							73,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							10,000
Output	0001	3 No disaster areas/victims supported annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide disaster relief items to victims	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							56,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							56,000
Output	0002	Self-Help Projects Funded Annually	Yr.1	Yr.2	Yr.3				56,000
			1	1	1				
Activity	000002	Support 20 Women Groups in Maize Farming	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821009	Donations							30,000
Activity	000003	Support 10 Women Farmers in Guinea Fowls rearing	1.0	1.0	1.0				26,000
		Miscellaneous other expense							26,000
	28210	General Expenses							26,000
	2821009	Donations							26,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							7,000
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000025	Funds to support RCC initiated programmes	1.0	1.0	1.0				7,000

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

2014

Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821009 Donations						7,000
Non Financial Assets						1,661,875
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				147,661
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				147,661
Output	0001	300 no. LTP electricity poles procured	Yr.1	Yr.2	Yr.3	147,000
Activity	000001	Procure 300 no. LTP electricity poles	1	0	0	147,000
Fixed Assets						147,000
31131 Infrastructure assets						147,000
3113101 Electrical Networks						147,000
Output	0002	Electrification of New office Block	Yr.1	Yr.2	Yr.3	661
Activity	000001	Electrification of New Office Block	1	1	1	661
Fixed Assets						661
31111 Dwellings						661
3111101 Buildings						661
Objective	050701	1. Increase access to safe, adequate and affordable shelter				1,062,592
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				62,768
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3	62,768
Activity	000012	Construction of 4 No. market sheds at Tabiase	1	0	0	25,620
Fixed Assets						25,620
31113 Other structures						25,620
3111304 Markets						25,620
Activity	000013	Rehabilitation of Bussie market & slaughter house	1.0	1.0	1.0	37,148
Fixed Assets						37,148
31113 Other structures						37,148
3111304 Markets						37,148
National Strategy	5070104	1.4 Promote the manufacture and use of local building materials and appropriate technologies in housing				959,623
Output	0001	Basic infrastructure for DA improved annually	Yr.1	Yr.2	Yr.3	959,623
Activity	000001	Construction of 2 no. 5-unit semi-detached quarters for Assembly staff	1	0	0	404,442
Fixed Assets						404,442
31111 Dwellings						404,442
3111103 Bungalows/Palace						404,442
Activity	000004	Construct 1 no. 7-unit additional office block for the assembly	1.0	1.0	1.0	137,600
Fixed Assets						137,600
31112 Non residential buildings						137,600
3111204 Office Buildings						137,600
Activity	000005	Construction of DCE Bangalow	1.0	1.0	1.0	205,935
Fixed Assets						205,935
31111 Dwellings						205,935
3111103 Bungalows/Palace						205,935
Activity	000007	Convert a classroom block into an office structure	1.0	1.0	1.0	219
Fixed Assets						219
31112 Non residential buildings						219

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

3111204 Office Buildings						219
Activity	000008	Provide funds for the construction works on Assembly office	1.0	1.0	1.0	132,934
Fixed Assets						132,934
31112 Non residential buildings						132,934
3111204 Office Buildings						132,934
Activity	000009	Provide funds for the payment of variation made to 1 No. bungalow constructed for the DCE	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31111 Dwellings						6,000
3111103 Bungalows/Palace						6,000
Activity	000010	Funds for the supply of office furniture	1.0	1.0	1.0	22,494
Fixed Assets						22,494
31113 Other structures						22,494
3111315 Furniture & Fittings						22,494
Activity	000011	Construct 2 No. culverts linking the main road to the District Assembly office building	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111306 Bridges						50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,200
Output	0002	Sub Structures Developed Annually	Yr.1	Yr.2	Yr.3	40,200
			1	1	1	
Activity	000001	Renovation of 3 No. Area Council Offices	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Activity	000002	Furnishing of 3 No. Area Council Offices	1.0	1.0	1.0	15,200
Fixed Assets						15,200
31113 Other structures						15,200
3111315 Furniture & Fittings						15,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				50,000
Output	0001	DDF Capacity building funds provided annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construct & Equip 1 No. ICT Centre at Issa	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112204 Networking & ICT equipments						50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				40,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				40,000
Output	0002	Self-Help Projects Funded Annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Counterpart funding for the Drilling of 29 No. Boreholes under the Sustainable Rural Water and Sanitation Project	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111317 Water Systems						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,000

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

Output	0009	Revenue collection enhanced annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	procurement of 2 No. motor Bikes for Revenue Monitoring and supervision	1.0	1.0	1.0	6,000
		Inventories				6,000
		31222 Work - progress				6,000
		3122235 Motor Bike, bicycles etc				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				102,426
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				30,000
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000023	Funds for street Naming exercise	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111307 Road Signals				30,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				47,426
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	47,426
			1	1	1	
Activity	000008	Maintenance of Equipments	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112201 Plant & Equipment				4,000
Activity	000010	Maintenance of Official Buildings	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31112 Non residential buildings				3,000
		3111204 Office Buildings				3,000
Activity	000015	Maintenance of official Vehicles	1.0	1.0	1.0	10,426
		Fixed Assets				10,426
		31121 Transport - equipment				10,426
		3112101 Vehicle				10,426
Activity	000020	Funds for the running cost of vehicles	1.0	1.0	1.0	30,000
		Inventories				30,000
		31221 Materials - supplies				30,000
		3122104 Oils and Lubricants				30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				25,000
Output	0002	Administrative Expenses properly managed annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000022	Funds to purchase office equipments	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31122 Other machinery - equipment				25,000
		3112201 Plant & Equipment				25,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				253,197
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				40,000
Output	0001	Projects Managed annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000011	Maintain 3.0KM Access Road from Kpari to Kenkelen	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000

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

	3111301	Roads							40,000	
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							213,197	
Output	0001	Projects Managed annually							213,197	
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000003	Procuring 1 no. 4x4 Pick -up							63,000	
			1.0	1.0	1.0					
		Fixed Assets							63,000	
	31121	Transport - equipment							63,000	
	3112101	Vehicle							63,000	
Activity	000008	Drilling & Mechanisation of 2 No. Bo reholes in 2 Communities							20,000	
			1.0	1.0	1.0					
		Fixed Assets							20,000	
	31113	Other structures							20,000	
	3111317	Water Systems							20,000	
Activity	000009	Development of Tourist Attraction Site (Crocodile Pond)							5,000	
			1.0	1.0	1.0					
		Fixed Assets							5,000	
	31113	Other structures							5,000	
	3111317	Water Systems							5,000	
Activity	000012	Drilling and mechanisation of 3 No. boreholes at Issa							65,391	
			1.0	1.0	1.0					
		Fixed Assets							65,391	
	31113	Other structures							65,391	
	3111317	Water Systems							65,391	
Activity	000014	Construction of 1 No. Chief Pavilion at Daffiama							59,806	
			1.0	1.0	1.0					
		Fixed Assets							59,806	
	31111	Dwellings							59,806	
	3111103	Bungalows/Palace							59,806	
									Amount (GHe)	
Institution	01	General Government of Ghana Sector								
Funding	12607	CF							Total By Funding	33,789
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3900101001	Dafiama Bussie Issa District-Issa Central Administration Administration (Assembly Office) Upper West								
Location Code	1010100	Dafiama Bussie Issa-Issa								
									Other expense	
									33,789	
Objective	070603	3. Promote Social Accountability in the public policy cycle							33,789	
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							33,789	
Output	0002	PWD activities Funded annually							33,789	
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000001	Provide funds to meet the needs of PWD							33,789	
			1.0	1.0	1.0					
		Miscellaneous other expense							33,789	
	28210	General Expenses							33,789	
	2821009	Donations							33,789	

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>			210,612		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3900101001	Dafiama Bussie Issa District-Issa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Use of goods and services								
52,811								
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						42,720
Output	0001	DDF Capacity building funds provided annually		Yr.1	Yr.2	Yr.3		42,720
				1	1	1		
Activity	000001	Funds provided for DDF capacity building		1.0	1.0	1.0		42,720
Use of goods and services								
	22107	Training - Seminars - Conferences						42,720
	2210709	Allowances						42,720
Objective	070603	3. Promote Social Accountability in the public policy cycle						10,091
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						10,091
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		10,091
				1	1	1		
Activity	000005	Funds for the monitoring & supervision of DDF projects		1.0	1.0	1.0		10,091
Use of goods and services								
	22105	Travel - Transport						10,091
	2210503	Fuel & Lubricants - Official Vehicles						10,091
Other expense								
44,801								
Objective	070603	3. Promote Social Accountability in the public policy cycle						44,801
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						44,801
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		44,801
				1	1	1		
Activity	000006	Consultancy Fees		1.0	1.0	1.0		44,801
Miscellaneous other expense								
	28210	General Expenses						44,801
	2821002	Professional fees						44,801
Non Financial Assets								
113,000								
Objective	070603	3. Promote Social Accountability in the public policy cycle						113,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						113,000
Output	0001	Projects Managed annually		Yr.1	Yr.2	Yr.3		113,000
				1	1	1		
Activity	000002	Drawings of scheme of plan for the Assembly		1.0	1.0	1.0		113,000
Fixed Assets								
	31122	Other machinery - equipment						113,000
	3112205	Other Capital Expenditure						113,000
Total Cost Centre								
2,950,067								

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		152,749		
Function Code	70980	Education n.e.c						
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
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	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000
Output	0001	Sporting activities supported annually		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Support 4 No. JHS with volley balls & Nets		1.0	1.0	1.0		5,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210709 Allowances								
Other expense								
37,749								
Objective	060101	1. Increase equitable access to and participation in education at all levels						37,749
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						7,000
Output	0001	Sporting activities supported annually		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000002	Provide 10 No. Primary schools with footballs & jerseys		1.0	1.0	1.0		7,000
Miscellaneous other expense								
28210 General Expenses								
2821019 Scholarship & Bursaries								
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,749
Output	0004	District Education Fund Provided Annually		Yr.1	Yr.2	Yr.3		30,749
				1	1	1		
Activity	000001	Support 2 No. Medical students		1.0	1.0	1.0		10,749
Miscellaneous other expense								
28210 General Expenses								
2821009 Donations								
Activity	000002	Support to 5 No. Midwifery students		1.0	1.0	1.0		10,000
Miscellaneous other expense								
28210 General Expenses								
2821009 Donations								
Activity	000003	Support to 5 No. Teacher Trainees		1.0	1.0	1.0		10,000
Miscellaneous other expense								
28210 General Expenses								
2821009 Donations								
Non Financial Assets								
110,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						110,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						110,000
Output	0002	GES basic Infrastructure improved annually		Yr.1	Yr.2	Yr.3		110,000
				1	1	1		
Activity	000002	Renovation of the Boy's Dormitory of Dafiama Senior High School		1.0	1.0	1.0		33,000

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

Fixed Assets										33,000
31112	Non residential buildings									33,000
3111205	School Buildings									33,000
Activity	000003	Renovation of Fian Primary School Block	1.0	1.0	1.0					43,000
Fixed Assets										43,000
31112	Non residential buildings									43,000
3111205	School Buildings									43,000
Activity	000004	Renovation of Bussie Primary School Block	1.0	1.0	1.0					12,000
Fixed Assets										12,000
31112	Non residential buildings									12,000
3111205	School Buildings									12,000
Activity	000005	Renovation of Fian Day Nursery Block	1.0	1.0	1.0					22,000
Fixed Assets										22,000
31112	Non residential buildings									22,000
3111205	School Buildings									22,000
Activity	000005	Renovation of Fian Day Nursery Block	1.0	1.0	1.0					22,000
Fixed Assets										22,000
31112	Non residential buildings									22,000
3111205	School Buildings									22,000
Activity	000005	Renovation of Fian Day Nursery Block	1.0	1.0	1.0					22,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	13404	External								
Function Code	70980	Education n.e.c								
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West								
Location Code	1010100	Dafiama Bussie Issa-Issa								
Total By Funding										1,137,435

Use of goods and services 1,137,435

Objective	060101	1. Increase equitable access to and participation in education at all levels								
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								
Output	0003	School Feeding Programme Financed Annually								
Activity	000001	Funds provided for school feeding programme	1.0	1.0	1.0					

Use of goods and services										1,137,435
22101	Materials - Office Supplies									1,137,435
2210113	Feeding Cost									1,137,435

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>			196,975		
Function Code	70980	Education n.e.c						
Organisation	3900301001	Dafiama Bussie Issa District-Issa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Non Financial Assets						196,975		
Objective	060101	1. Increase equitable access to and participation in education at all levels				196,975		
National Strategy	6010110	1.10 Promote the achievement of universal basic education				196,975		
Output	0002	GES basic Infrastructure improved annually			Yr.1	Yr.2	Yr.3	196,975
Activity	000001	Construct 1 no 3-unit classroom block, 4-seater & 2-unit Urinal			1	1	1	114,225
Fixed Assets						114,225		
31112 Non residential buildings						114,225		
3111205 School Buildings						114,225		
Activity	000006	Construction of 1 No. 2-units semi-detached quarters for decentralised Departments			1.0	1.0	1.0	82,750
Fixed Assets						82,750		
31111 Dwellings						82,750		
3111103 Bungalows/Palace						82,750		
Total Cost Centre						1,487,159		

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 95,500
Function Code	70721	General Medical services (IS)						
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

Use of goods and services								95,500	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							95,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							61,000
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3			61,000	
Activity	000001	Support the training of 5 no. CHNs - District wide	1	1	1			15,000	
		Use of goods and services						15,000	
		22107 Training - Seminars - Conferences						15,000	
		2210709 Allowances						15,000	
Activity	000002	Recruit 6 no. auxiliary health nurses - District wide	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22107 Training - Seminars - Conferences						40,000	
		2210707 Recruitment Expenses						40,000	
Activity	000006	Undertake educational campaigns on child immunization and good nutrition practices - District wide	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	000007	Carry out regular immunizations against early childhood diseases - District Wide	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	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							34,500
Output	0001	Health programmes supported annually	Yr.1	Yr.2	Yr.3			34,500	
Activity	000004	Educate 2 no. JHS and 3no. Primary schools on the mode of transmission and prevention of HIV/AIDS - District Wide	1.0	1.0	1.0			25,000	
		Use of goods and services						25,000	
		22107 Training - Seminars - Conferences						25,000	
		2210711 Public Education & Sensitization						25,000	
Activity	000005	Educate 6 no. communities to adopt and use modern contraceptives to prevent HIV/AIDS - District Wide	1.0	1.0	1.0			9,500	
		Use of goods and services						9,500	
		22107 Training - Seminars - Conferences						9,500	
		2210711 Public Education & Sensitization						9,500	

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>		459,362		
Function Code	70721	General Medical services (IS)						
Organisation	3900401001	Dafiama Bussie Issa District-Issa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Use of goods and services								320,849
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						320,849
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						25,000
Output	0001	Health programmes supported annually		Yr.1	Yr.2	Yr.3		25,000
Activity	000008	Provide supplementary food rations to infants and pregnant mothers - District Wide		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210114 Rations								25,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						277,849
Output	0002	Health infrastructure improved annually		Yr.1	Yr.2	Yr.3		277,849
Activity	000001	Renovation of 2 no. 2-unit semi-detached nurses quarters at Daffiama		1	1	1		124,944
Use of goods and services								124,944
22104 Rentals								124,944
2210402 Residential Accommodations								124,944
Activity	000005	Construction of Health Insurance office at Issa		1	1	1		152,905
Use of goods and services								152,905
22104 Rentals								152,905
2210401 Office Accommodations								152,905
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						18,000
Output	0001	Health programmes supported annually		Yr.1	Yr.2	Yr.3		18,000
Activity	000003	Organize 3 no. Area Council durbars on HIV/AIDS and personal hygiene and sanitation - District Wide		1	1	1		18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210711 Public Education & Sensitization								18,000
Non Financial Assets								138,513
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						138,513
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						138,513
Output	0002	Health infrastructure improved annually		Yr.1	Yr.2	Yr.3		138,513
Activity	000001	Renovation of 2 no. 2-unit semi-detached nurses quarters at Daffiama		1	1	1		124,474
Fixed Assets								124,474
31111 Dwellings								124,474
3111103 Bungalows/Palace								124,474
Activity	000006	Renovation of Nurses Quarters at Issa		1	1	1		4,967
Fixed Assets								4,967
31111 Dwellings								4,967
3111103 Bungalows/Palace								4,967

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

Activity	000007	Renovation of Temporal Office Structure for Health Administration at Issa	1.0	1.0	1.0	9,071
Fixed Assets						9,071
	31112	Non residential buildings				9,071
	3111204	Office Buildings				9,071

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				Total By Funding	568,546
Function Code	70721	General Medical services (IS)					
Organisation	3900401001	Dafiama Bussie Issa District-Issa Health Office of District Medical Officer of Health Upper West					
Location Code	1010100	Dafiama Bussie Issa-Issa					

Use of goods and services							203,786	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						203,786
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						203,786
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		203,786	
Activity	000002	Construction of 1 no. CHPS compound at Duang	1	1	1		81,358	
		Use of goods and services					81,358	
		22104 Rentals					81,358	
		2210401 Office Accommodations					81,358	
Activity	000003	Construct 1 no.2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		113,428	
		Use of goods and services					113,428	
		22104 Rentals					113,428	
		2210402 Residential Accommodations					113,428	
Activity	000004	supply furniture to 1 no. 2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		9,000	
		Use of goods and services					9,000	
		22104 Rentals					9,000	
		2210402 Residential Accommodations					9,000	

Non Financial Assets							364,760	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						364,760
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						364,760
Output	0002	Health infrastructure improved annually	Yr.1	Yr.2	Yr.3		364,760	
Activity	000002	Construction of 1 no. CHPS compound at Duang	1.0	1.0	1.0		81,358	
		Fixed Assets					81,358	
		31112 Non residential buildings					81,358	
		3111202 Clinics					81,358	
Activity	000003	Construct 1 no.2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		113,428	
		Fixed Assets					113,428	
		31111 Dwellings					113,428	
		3111103 Bungalows/Palace					113,428	
Activity	000004	supply furniture to 1 no. 2-unit semi-detached nurses quarters at Issa	1.0	1.0	1.0		9,034	
		Fixed Assets					9,034	
		31113 Other structures					9,034	
		3111315 Furniture & Fittings					9,034	
Activity	000008	Construction of 1 No. CHPS Compound at Dakyea	1.0	1.0	1.0		80,470	
		Fixed Assets					80,470	
		31112 Non residential buildings					80,470	
		3111202 Clinics					80,470	
Activity	000009	Construction of 1 No. CHPS Compound at Jolinyiri	1.0	1.0	1.0		80,470	
		Fixed Assets					80,470	

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

31112	Non residential buildings	80,470
3111202	Clinics	80,470
<i>Total Cost Centre</i>		1,123,408

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> 15,031
Function Code	70740	Public health services			
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_ Upper West			
Location Code	1010100	Dafiama Bussie Issa-Issa			
Use of goods and services					15,031
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			15,031
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			15,031
Output	0001	Administrative Expenses properly managed by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct 1 no. 6- seater KVIP	1.0	1.0	1.0
					15,031
Use of goods and services					15,031
	22106	Repairs - Maintenance			15,031
	2210616	Sanitary Sites			15,031

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		39,031		
Function Code	70740	Public health services						
Organisation	3900402001	Dafiama Bussie Issa District-Issa_Health_Environmental Health Unit_Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Use of goods and services								24,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						24,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						24,000
Output	0001	Administrative Expenses properly managed by end of 2014		Yr.1	Yr.2	Yr.3		24,000
Activity	000001	Funds provided for Environmental activities		1	1	1		5,000
		Use of goods and services						5,000
	22109	Special Services						5,000
	2210909	Operational Enhancement Expenses						5,000
Activity	000002	Funds provided for malaria campaign		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22107	Training - Seminars - Conferences						8,000
	2210711	Public Education & Sensitization						8,000
Activity	000004	Servicing of Anti-bush Fire Campaigns		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210207	Fire Fighting Accessories						1,000
Activity	000005	Support 1 No. youth group to establish a nursery		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210909	Operational Enhancement Expenses						10,000
Non Financial Assets								15,031
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						15,031
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,031
Output	0001	Administrative Expenses properly managed by end of 2014		Yr.1	Yr.2	Yr.3		15,031
Activity	000003	Construct 1 no. 6- seater KVIP		1	1	1		15,031
		Fixed Assets						15,031
	31113	Other structures						15,031
	3111303	Toilets						15,031
Total Cost Centre								54,062

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 24,479
Function Code	70421	Agriculture cs						
Organisation	3900600001	Dafiama Bussie Issa District-Issa Agriculture Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						

								Use of goods and services	24,479
Objective	030101	1. Improve agricultural productivity							4,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							4,500
Output	0001	Agro Processing and Nutrition Education Conducted Annually	Yr.1	Yr.2	Yr.3		4,500		
Activity	000001	Train 10 women groups in Food fortification	1	1	1		2,500		
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210701 Training Materials								2,500	
Activity	000002	Train 5 Women groups in vegetable production	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Objective	030104	4. Promote selected crop development for food security, export and industry							3,319
National Strategy	2030102	1.2 Enhance access to affordable credit							3,319
Output	0007	20 FBO s Facilitated and hooked to Credit Annually	Yr.1	Yr.2	Yr.3		3,319		
Activity	000001	Register, Train and facilitate credit support to 20 FBOs	1	1	1		3,319		
Use of goods and services								3,319	
22107 Training - Seminars - Conferences								3,319	
2210701 Training Materials								3,319	
Objective	030105	5. Promote livestock and poultry development for food security and income							3,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							3,000
Output	0003	Essential Veterinary Drugs procured Annually	Yr.1	Yr.2	Yr.3		3,000		
Activity	000001	Procure essential veterinary drugs for livestock treatment	1	1	1		3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210105 Drugs								3,000	
Objective	030107	7. Improve institutional coordination for agriculture development							2,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							2,000
Output	0003	Four Quarterly Staff Meeting Organised Annually	Yr.1	Yr.2	Yr.3		2,000		
Activity	000001	Organised quarterly Staff Meeting at the District level	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							4,160

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

National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							4,160
Output	0001	All DADU Staff trained GAPs Annually	Yr.1	Yr.2	Yr.3				4,160
			1	1	1				
Activity	000001	Train DADU Staff in GAPs quarterly	1.0	1.0	1.0				4,160
Use of goods and services									4,160
22107 Training - Seminars - Conferences									4,160
2210701 Training Materials									4,160
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							7,500
Output	0001	District Agricultural Development Unit -Issa, Administrative expenditure properly planned and Executed.	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000001	Maintenance of official vehicle	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210502 Maintenance & Repairs - Official Vehicles									4,000
Activity	000002	Payment of Utility bills	1.0	1.0	1.0				500
Use of goods and services									500
22102 Utilities									500
2210201 Electricity charges									500
Activity	000003	Procurement of office equipment	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210111 Other Office Materials and Consumables									3,000

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>			38,000
Function Code	70421	Agriculture cs				
Organisation	3900600001	Dafiama Bussie Issa District-Issa_Agriculture_Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Other expense						38,000
Objective	030104	4. Promote selected crop development for food security, export and industry				30,000
National Strategy	2030102	1.2 Enhance access to affordable credit				30,000
Output	0001	30 No. Women in Dry Season Gardening on vegetable production supported Annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support 30 No. Women in dry season gardening on vegetable production	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Output	0002	20 No. Youth in Agric Supported Annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support 20 No. Youth in Agric with credit facilities	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				8,000
Output	0001	District Agricultural Development Unit -Issa, Adminstrative expenditure properly planned and Executed.	Yr.1	Yr.2	Yr.3	8,000
Activity	000004	Organise District level National Farmers Day celebration	1	1	1	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821022 National Awards						8,000

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>			672,445	
Function Code	70421	Agriculture cs						
Organisation	3900600001	Dafiama Bussie Issa District-Issa Agriculture Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Use of goods and services								22,445
Objective	030104	4. Promote selected crop development for food security, export and industry						12,245
National Strategy	2030102	1.2 Enhance access to affordable credit						2,000
Output	0008	2 Producer Organizations Supported with pumps for Irrigation farming annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Provide Pumps to 2 Producer Organizations for Irrigation farming		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210120 Purchase of Petty Tools/Implements								2,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						4,045
Output	0003	5,000 Farmers provided with the correct use of Agro Inputs Annually		Yr.1	Yr.2	Yr.3		4,045
Activity	000001	Educate 5,000 Farmers on the correct use of Agro inputs		1	1	1		4,045
Use of goods and services								4,045
22107 Training - Seminars - Conferences								4,045
2210701 Training Materials								4,045
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						6,200
Output	0004	30 crops Demonstrations conducted with 30 FBOs Annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Conduct of demonstration on technology dissemination and adoption		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Output	0005	20 FBOs capacity Enhanced Annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Build the Capacities of Farmers Based Organizations(FBOs)		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Output	0006	200 Farmers Trained Annually		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Train Farmers, Marketers,Processors on the appropriate post-harvest handling and management		1	1	1		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								1,200
Objective	030105	5. Promote livestock and poultry development for food security and income						3,600
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						3,600
Output	0001	2000 cattle,5000 goats, 5000 sheep, 10000 poultry and 1500 pets vaccinated Annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Vaccinate livestock and rural poultry against (CBPP, Anthrax, Blackleg, PPR, NCD and Rabies		1	1	1		3,000
Use of goods and services								3,000

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

	22101	Materials - Office Supplies							3,000
	2210104	Medical Supplies							3,000
Output	0002	Schedule diseases scouted and reported annually		Yr.1	Yr.2	Yr.3			600
				1	1	1			
Activity	000001	Conduct livestock diseases surveillance on sheduled diseases		1.0	1.0	1.0			600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210105	Drugs							600
Objective	030107	7. Improve institutional coordination for agriculture development							5,100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							5,100
Output	0001	Suppervision visits Conducted by DAOs Annually		Yr.1	Yr.2	Yr.3			4,200
				1	1	1			
Activity	000001	DAOs Conduct suppervision visits to Operational Areas		1.0	1.0	1.0			4,200
		Use of goods and services							4,200
	22105	Travel - Transport							4,200
	2210503	Fuel & Lubricants - Official Vehicles							4,200
Output	0002	2 Review Meetings Organised And Reports Produced Annually		Yr.1	Yr.2	Yr.3			900
				1	1	1			
Activity	000001	Conduct Mid-year Review of Field activities with partners		1.0	1.0	1.0			900
		Use of goods and services							900
	22107	Training - Seminars - Conferences							900
	2210702	Visits, Conferences / Seminars (Local)							900
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							1,500
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							1,500
Output	0002	500 Livestok farmers trained annually		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000001	Train 500 farmers in good animal husbandry practices in small ruminants,pigs and rural poultry including guinea fowls		1.0	1.0	1.0			1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210701	Training Materials							1,500
									650,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							650,000
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers							650,000
Output	0001	3 No. Dug outs Rehabilitated by the end of Dec. 2014		Yr.1	Yr.2	Yr.3			650,000
				1	1	1			
Activity	000001	Rehabilitation of 1 No. Dug out at Tabiase		1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111316	Irrigation Systems							200,000
Activity	000002	Rehabilitation of 1 No. Dug out at Owl		1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111316	Irrigation Systems							200,000
Activity	000003	Rehabilitation of 1 No. Dug out at Pulbaah		1.0	1.0	1.0			250,000
		Fixed Assets							250,000
	31113	Other structures							250,000
	3111316	Irrigation Systems							250,000

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

Total Cost Centre 734,924

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		25,720	
Function Code	71040	Family and children						
Organisation	3900802001	Dafiama Bussie Issa District-Issa Social Welfare & Community Development Social Welfare Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Compensation of employees [GFS]								16,336
Objective	000000	Compensation of Employees						16,336
National Strategy	0000000	Compensation of Employees						16,336
Output	0000				Yr.1	Yr.2	Yr.3	16,336
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,336
Wages and Salaries								14,521
21110 Established Position								14,521
2111001 Established Post								14,521
Social Contributions								1,815
21210 Actual social contributions [GFS]								1,815
2121001 13% SSF Contribution								1,815
Use of goods and services								7,313
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						5,000
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,000
Output	0001	600 Families reconciled to live in hamony Annually - District Wide			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000001	Insure harmony and stability at the family level (Reconciliation and strengthening)			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
National Strategy	6110201	2.1. Create public awareness on children's rights						2,000
Output	0002	150 Communities Sensitized on the Children's Act 560/98 Annually - District Wide			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000001	Provide adequate Education on the Rights of Children			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
Output	0005	60 Communities sensitised on Children's Rights Annually - District Wide			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000001	Sensitise 60 Communities on Child Rights as spelt out in act 560/98			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
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						1,000
Output	0008	500 PWD's Identified and Disaggregated Annually - District Wide			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000001	Identify, Register and Disaggregate 500-base line data of PWD			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

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

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence							1,000
Output	0007	Regular LEAP Household Expanded by 406 Annually - District Wide	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Expand Regular LEAP from 396 to 800 Households	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
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,313
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,071
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,071
			1	1	1				
Activity	000003	Establish data base on children infected and orphaned by HIV/AIDS - District wide	1.0	1.0	1.0				1,071
Use of goods and services									1,071
22107 Training - Seminars - Conferences									1,071
2210711 Public Education & Sensitization									1,071
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							1,242
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,242
			1	1	1				
Activity	000007	Social welfare administrative expenses per annum.	1.0	1.0	1.0				1,242
Use of goods and services									1,242
22109 Special Services									1,242
2210909 Operational Enhancement Expenses									1,242
Social benefits [GFS]									1,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							1,000
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy							1,000
Output	0003	1164 Household captured to benefit from LEAP (378:7%) Annually - District Wide	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Provide welfare services to aged, paupers and distress persons	1.0	1.0	1.0				1,000
Social assistance benefits									1,000
27211 Social Assistance Benefits - Cash									1,000
2721101 Exempt for Aged, Antenat & Under 5 Years									1,000
Other expense									1,071
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,071
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,071
Output	0001	Social intervention programmes implemented by Dec, 2014	Yr.1	Yr.2	Yr.3				1,071
			1	1	1				
Activity	000002	Support public campaigns on the harmful effects of children in and out of school - District wide	1.0	1.0	1.0				1,071
Miscellaneous other expense									1,071
28210 General Expenses									1,071
2821009 Donations									1,071
Total Cost Centre									25,720

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			84,549
Function Code	70620	Community Development				
Organisation	3900803001	Dafiama Bussie Issa District-Issa Social Welfare & Community Development Community Development Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Compensation of employees [GFS]						75,690
Objective	000000	Compensation of Employees				75,690
National Strategy	0000000	Compensation of Employees				75,690
Output	0000		Yr.1	Yr.2	Yr.3	75,690
Activity	000000		0	0	0	75,690
Wages and Salaries						69,744
21110 Established Position						69,744
2111001 Established Post						69,744
Social Contributions						5,946
21210 Actual social contributions [GFS]						5,946
2121001 13% SSF Contribution						5,946
Use of goods and services						8,859
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				1,096
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,096
Output	0002	5 Communities in each Area council visited and sensitized on community Child protection	Yr.1	Yr.2	Yr.3	1,096
Activity	000001	Community Child Protection	1	1	1	1,096
Use of goods and services						1,096
22107 Training - Seminars - Conferences						1,096
2210711 Public Education & Sensitization						1,096
Objective	070701	1. Empower women and mainstream gender into socio-economic development				7,763
National Strategy	2030101	1.1 Provide training and business development services				1,068
Output	0005	66 target group executives met	Yr.1	Yr.2	Yr.3	568
Activity	000001	Holding of quarterly meetings with group executives on performance of work, challenges and the way forward	1	1	1	568
Use of goods and services						568
22107 Training - Seminars - Conferences						568
2210702 Visits, Conferences / Seminars (Local)						568
Output	0006	Projects plan drawn, implemented and monitored	Yr.1	Yr.2	Yr.3	500
Activity	000001	To monitor the progress and impact of all implemented projects	1	1	1	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210702 Visits, Conferences / Seminars (Local)						500
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships				500
Output	0002	10 Women groups in each area council formed and trained in group dynamics, basic business management	Yr.1	Yr.2	Yr.3	500
Activity	000001	Form and Organise women groups and educating them on basic home management, general cleanliness, personal hygiene, child upkeep etc	1	1	1	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500

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

2014

		2210711 Public Education & Sensitization				500
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				1,200
Output	0004	30 Communities Triggered aand household pit Latrines constructed	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Partner with Environmental Health dept to eliminate open defecation through the community led total sanitation project	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107		Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				1,000
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise 2 sensitization workshops on women participation in decision making at Area Council level such as Issa.	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
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women				420
Output	0003	2 Groups in each area council formed and functioning	Yr.1	Yr.2	Yr.3	420
			1	1	1	
Activity	000001	Formation of groups to embark on income generating activities (Community Savings and Loans Scheme)	1.0	1.0	1.0	420
Use of goods and services						420
22107		Training - Seminars - Conferences				420
		2210702 Visits, Conferences / Seminars (Local)				420
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				3,575
Output	0001	Women's issues in the communities addressed annually	Yr.1	Yr.2	Yr.3	3,575
			1	1	1	
Activity	000003	Organize 2 exhibition of goods produced by women at Issa	1.0	1.0	1.0	1,024
Use of goods and services						1,024
22109		Special Services				1,024
		2210910 Trade Promotion / Exhibition expenses				1,024
Activity	000005	Train 3 women groups in financial and entrepreneurial skills development - District Wide	1.0	1.0	1.0	1,024
Use of goods and services						1,024
22107		Training - Seminars - Conferences				1,024
		2210702 Visits, Conferences / Seminars (Local)				1,024
Activity	000006	Community Development administrative expenses per annum	1.0	1.0	1.0	1,528
Use of goods and services						1,528
22109		Special Services				1,528
		2210908 Property Valuation Expenses				1,528

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>			82,750
Function Code	70620	Community Development				
Organisation	3900803001	Dafiama Bussie Issa District-Issa Social Welfare & Community Development Community Development Upper West				
Location Code	1010100	Dafiama Bussie Issa-Issa				
Non Financial Assets						82,750
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				82,750
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				82,750
Output	0001	Community Development Infrastructure Managed Annually	Yr.1	Yr.2	Yr.3	82,750
			1	1	1	
Activity	000001	Construct 1 No. 2-unit semi-detached quarters for decentralised department	1.0	1.0	1.0	82,750
Fixed Assets						82,750
	31111	Dwellings				82,750
	3111103	Bungalows/Palace				82,750
Total Cost Centre						167,299

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 710,000
Function Code	70451	Road transport						
Organisation	3901004001	Dafiama Bussie Issa District-Issa Works Feeder Roads Upper West						
Location Code	1010100	Dafiama Bussie Issa-Issa						
Non Financial Assets								710,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						710,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						710,000
Output	0001	Feeder Roads improved by Dec, 2014		Yr.1	Yr.2	Yr.3		710,000
Activity	000001	Rehabilitation of 3 Km Issa-Samanbo Feeder road		1	1	1		200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111301 Roads								200,000
Activity	000002	Rehabilitation of 3 Km Tabiase -Sazie Feede fr road		1.0	1.0	1.0		220,000
Fixed Assets								220,000
31113 Other structures								220,000
3111301 Roads								220,000
Activity	000003	Rehabilitation of 0.8 Km Sabogu in Sabogu Feeder road		1.0	1.0	1.0		90,000
Fixed Assets								90,000
31113 Other structures								90,000
3111301 Roads								90,000
Activity	000004	Rehabilitation of 3 Km Wogu-Pulbaah Feeder Road		1.0	1.0	1.0		200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111301 Roads								200,000
Total Cost Centre								710,000
Total Vote								7,252,639