



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**PUSIGA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the Departments of the Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
  - Ensure that public funds follows functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan/Municipal/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative up scaled implementation of fiscal decentralization and ensure utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Pusiga District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from 2014 – 2017 DMTDP of the mother Assembly teased out specifics for the new Pusiga District Assembly, which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017). The main thrust of the Budget is to accelerate the growth of the new District Economy to improve upon the lives of the people.
4. **Vision**  
A well-developed District with sustainable improvement in the living standard of the people and create opportunities for all categories of people to participate in decision making through a systematic social, economic, political and cultural development programmes.

### **Mission**

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



## **BACKGROUND**

### **Establishment of Pusiga District Assembly**

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

### **Structure of the Assembly**

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

### **Traditional Authority**

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

### **Population Structure.**

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

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

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

#### **NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK**

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

#### **BROAD SECTORAL OBJECTIVES OF THE DISTRICT**

- To create an enabling environment for socio-economic development.
- Gender mainstreaming and empowerment in decision – making.
- To create a conducive environment for Public – Private Partnership in the district.
- Strengthen the capacity of the district through accountability, effective performance and services delivery.

- To improve upon the logistics and human resource development in the district.
- Strengthen the revenue base of the assembly.
- Strengthen existing sub- district structures to ensure effective operation.
- Introduce high yielding and disease resistant varieties of staple crops.
- To promote clean environment and health of the people in the district.

## **POLICY OBJECTIVES IN LINE WITH NATIONAL MEDIUM TERM DEV'T POLICY FRAMEWORK**

- To build the capacity of the revenue collection machinery to improve collection by 15% annually.
- To Pursue and expand market access.
- To facilitate the establishment of 150 acres of woodlot plantation in 10 communities to combat desertification and other climate change effects annually.
- To provide adequate and reliable power to selected communities
- To promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.
- To accelerate the provision of affordable and safe water.
- To create and sustain an efficient transport system that meets user needs.
- To bridge gender gap in access to education.
- To build the capacity of sub-district structures.
- Strengthen functional relationship between Assembly Members and citizens.
- Food security and emergency preparedness
- To increase equitable access to and participation in education at all levels.
- To improve quality of teaching and learning.
- To improve access to quality maternal, neonatal, child and adolescent health
- To ensure the reduction of new HIV/AIDS, STI/TB transmission.
- Accelerate the provision of Environmental Sanitation.
- Improve access to quality education for people with disabilities.
- Protect the rights and entitlement of women and children.

## **STRATEGIC DIRECTION OF THE DISTRICT FROM 2014-2016**

- Improve agricultural productivity through modernized agric methods for food security income.
- Promote well-structured and integrated urban development
- Provide adequate support to Identify strategic businesses with growth potentials
- Acquire adequate land for future developments
- Adopt innovative ways of revenue collection and also find new revenue sources to increase Internally Generated Funds of the Assembly
- Provide infrastructure facilities for schools in the district and also strengthen M&E

- Intensify advocacy to reduce infection and impact of HIV, AIDS & TB
- Expand access to primary health care
- Mainstream children issues in planning process
- Mainstream issues of disability into development planning process.

## **THE DISTRICT ECONOMY**

### **Commerce**

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

### **Manufacturing**

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

### **Light Industries**

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

### **Agro-processing**

13. Processing of food stuff and cash crops is a common feature of the local economy. The major small-scale industrial activities include the following:

sheabutter extraction, groundnut oil extraction, pito brewing, grinding of millet sorghum and maize for domestic use, dawadawa processing, weaving, dressmaking; and pottery.

14. Some of these small-scale industries are one-man business and hardly employ people. Many groups funded by both government and non-government agencies are engaged in the processing industry.

### **Agriculture**

15. Agriculture constitutes the dominant source of income. The agriculture sub-sector determines the spending levels accounting for about 70% of total population of the people.
16. Major crops grown include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey, etc.
17. Poultry particularly guinea fowl production is quite significant. Farm sizes are usually small. Yields are very low compare with other parts of the country due to poor soils and erratic nature of the rainfall pattern, etc. post-harvest losses are high resulting in greater food

insecurity among farm households. Cash crops grown in the district are onions, tomatoes, and water melon and soya beans. Tomatoes and onions are cultivated in the dry season.

#### **Tourism Attraction**

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

#### **Hospitality Industry**

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

#### **Transportation**

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

#### **Financial Sector**

21. The district has some banking institutions, and nongovernmental organization which arrange credit to support economic production. The banking institutions include the BESSFA Rural bank and the 1<sup>st</sup> National bank. The nongovernmental organisation is the Bawku East Women Development Association (BEWDA) which is actively organizing rural women into groups and acquiring loans for them to enable the groups to engage in variety of economic activities like onion, groundnut cultivation and sheabutter processing.

#### **Water**

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

water supply these include intermittent supply as well as long distance covered by many people in the rural areas to have access to boreholes as a result of the pattern of displaced settlements.

**Roads**

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

**Communication**

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

**Energy**

26. Given the nature of the vegetation in the district fuel wood is increasingly becoming a problem for more households. Consequently, people have resorted to the use of maize stalks, gas and charcoal for cooking purposes. Over 40% of the population use fuel wood for cooking against 20% who rely on charcoal, 5% on gas. The high percentage of fuel wood and charcoal usage will lead to the depletion of the vegetation. Also there are about twenty one (21) filling stations in the district, nine (9) in Pusiga town, six (6) in Widana and six (6) in kulungugu. On the part of hydroelectricity the district capital has being connected to the national grid, and some other settlements like Widana, Kulungugu and few others.

**SOCIAL SERVICES**

**Health**

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

Table 2: Health infrastructure Services

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

Table 3: Number of Personnel

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

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

**Coverage is about 60%**

28. In the absence of a hospital there are only three health centres in the District playing the role of a hospital, which is ill equipped to function. As such these health centres, which are located in Pusiga, Kulungugu and Widana need to be well equipped whiles the Pusiga health center be upgraded into a District Hospital. There is the need to provide certain logistics such as motorbikes, fridges among others, for the health centres and more personnel to help improve the health situation in the District.

29. The District, because of her geographical location is CSM prone area. The common diseases are malaria, T.B and HIV/AIDS. The table below shows the top ten diseases for the period January to December 2013.

Table 4: Top Ten Causes of OPD Attendance 2013

<b>NO.</b>	<b>DISEASE</b>	<b>NO OF PEOPLE AFFECTED</b>	<b>%</b>
1	Malaria	26522	73.9
2	ARI	5516	176.3
3	Diarrhoeal Disease	2160	11.5
4	Skin Diseases	872	4.5
5	Pneumonia	865	1.8
6	Int. Worms	521	1.1
7	RTA	437	1.9

8	Eye Infection	434	0.9
9	UTI	279	0.5
10	Ear Infection	248	0.5
	<b>Total</b>	<b>47854</b>	100%

**Education:**

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

Table 5: Educational Facilities

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

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**KEY FOCUS OF THE 2015 BUDGET**

The budget for 2015 is anchored on eight (8) key priority areas namely;

- Access to Quality Education
- Energy



- Institutional strengthening and Capacity Development
- Health care delivery
- Private Sector Development
- Human Settlement Planning & Development
- Good and Accountable Governance

### **Education**

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

### **Capacity/Human Resource Development**

32. The Assembly's most valued assets are the people who work individually and collectively towards attainment of its objectives. Human Resource Capacity Development is thus crucial to the Assembly's promotion of local socio-economic transformation. Indeed, this constitutes a cutting edge to the Assembly's strategic development agenda. One key feature that distinguishes one organization from another is the strength and quality of its human resources and its capacity to deliver on its mandate.

33. On the basis of this, the Assembly made provision for capacity development activities to enhance the knowledge and sharpen the skills of its human resources. The activity includes sponsoring officers to GIMPA, Institute of Local government Studies (ILGS), Civil Servants Training School, and other training institutions. In the Education and Health sectors (trained Teachers, Nurses, Community Health Nurses, Health Assistants and Doctors).

### **Office and Residential Accommodation**

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

### **Logistics**

35. Tools for efficient and effective public service delivery are not available. The Assembly has no vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure one (1) double-cabin pick-ups and other office logistics for official use.

### **Revenue Generation**

36. The Assembly has two main markets with other small satellite ones for marketing of agricultural and other products. The Assembly intends to provide some market stores and stalls at these markets.

37. The Assembly also intends to contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial and environmental/waste management. A revaluation of properties will be done to increase revenue from property rates. Other strategies outlined to improve the revenue generation situation include the following:
- Restructure the revenue collection system and set targets for revenue collectors
  - Establish a Revenue Task Force for the Assembly
  - Operationalize the four (4) Area Councils to improve revenue collection
  - Embark on 'Pay Your Levy Campaign'
  - Train revenue collectors and procure logistics for revenue collection

**Waste Management**

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

**Street lightening**

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

**Environmental and Climate Change Management**

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

## 2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

41. The table below shows IGF trend analysis for 2012, 2013, and 2014 performance indicators.

**TAB.6 REVENUE PERFORMANCE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
Rates	-	-	12,900.00	-	18,900.00	1,610.00	8.60%
Fees and Fines	-	-	98,,700.00	72,811.40	104,500.00	58,815.00	56.30%
Licenses	-	-	79,550.00	22,083.00	50,700.00	12,064.00	23.80%
Land	-	-	11,750.00	2,270.00	69,500.00	2,965.00	4.30%
Rent	-	-	3,250.00	4,000.00	5,500.00	1,896.00	34.50%
Investment	-	-	15,000.00	4,700.00	22,000.00	3,500.00	15.90%
Miscellaneous	-	-	5,000.00	11,169.00	11,000.00	15,628.00	142.10%
<b>Total</b>	-	-	<b>226,150.00</b>	<b>113,073.40</b>	<b>282,100.00</b>	<b>96,478.00</b>	<b>34.20%</b>

42. From the analysis, we cloud see 2013 actual revenue of 113,073.40 out of the projected budget of 226,150.00 which represent 50% of accumulated revenue was good enough.2014 seems worse with only 96,478.00 revenue as at half the year. It is clear that some rateable items like rates, lands ,investment are not doing well.

## TAB.7 ALL REVNUUE SOURCES

43. This table represents revenue sources of the assembly and its performance as at 2014.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> Decem ber	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	-	-	221,060.00	119,246.40	282,100.00	42,986.20	15.30%
Compensation transfer	-	-	237,115.00	181,936.00	209,083.00	95,571.49	45.70%
Goods and Services transfer	-	-	106,700.00	33,996.00	45,065.49	5,157.00	11.50%
Assets Transfer	-	-	-	-	-	-	
DACF	-	-	1,129,344.00	616,582.98	2,078,622.00	-	0%
School Feeding	-	-	800,000.00	800,394.67	899,194.00	444,414.61	49.50%
DDF	-	-	400,000.00	312,518.00	412,632.00	263,003.00	63.80%
UDG	-	-	-	-	-	-	
Other transfers	-	-	527,169.00	25,000.00	170,000.00	-	0%
<b>Total</b>	-	-	<b>3,421,388.00</b>	<b>2,089,674.05</b>	<b>4,096,696.49</b>	<b>851,132.30</b>	<b>20.80%</b>

44. Revenue performance for 2013 stood at 2,089.674.05 out of budgeted fig. of 3,421.388.00 which is 61.08%. 2014 was a decline in its performance at June with 20.80%.

This is due to lack of releases from central gov,t especially the DACF secretariat and other donor transfers which has not seen the light of day.

## TAB.8 EXPENDITURE PERFORMANCE

45. This includes all departmental expenditure of the assembly. Their performance includes compensation, goods and services and assets.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
ITEM	2012 Budget	Actual as at December 31 2012	2013 Budget	Actual as at December 31 2013	2014 Budget	Actual as at June 2014	% age Performance (as at June 2014)
Compensation transfer	-	-	316,321.00	-	649,509.00	240,755.78	37.10%
Goods and Services transfer	-	-	1,339,991.00	1,196,713.49	2,288,044.00	308,051.51	13.50%
Assets Transfer	-	-	1,654,566.00	302,512.11	4,555,505.00	103,114.99	2.30%
<b>Total</b>	-	-	<b>3,310,878.00</b>	<b>1,499,225.60</b>	<b>7,493,058.00</b>	<b>651,922.28</b>	<b>8.70%</b>

46. The general expenditure for 2014 is low, that is 8.70% due to the low revenue accrued by the various departments. Expenditure as at half the only was compensation transfers doing well. 2013 on the hand was an appreciation of 45.28% of net expenditure performance.

**TAB. 9 DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

47. This shows schedule 1 departments detail expenditure for 2014.

<b>DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Seviles</b>			<b>Assets</b>		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	209,083.00	95,571.49	45.70	1,090,240.00	350,051.51	32.10	933,082.00	103,114.99	11.10%
Works Department	55,983.00	24,357.07	43.50	7,000	-	0	2,576,130.00	-	0%
Agriculture	137,142.00	59,668.14	43.50	65,197.00	-	0	30,000.00	-	0%
Social Welfare and Comm. Devt	139,175.00	61,159.08	44.00	43,413.00	-	0%	-	-	-
Legal	-	-	-	-	-	-	-	-	--
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	--	--
Transport	-	-	--	-	-	-	-	-	-
<b>Sub-Total</b>	<b>541,383.00</b>	<b>240,755.78</b>	<b>44.50</b>	<b>1,205,850.00</b>	<b>350,051.51</b>	<b>29.10</b>	<b>3,539,212.00</b>	<b>103,114.99</b>	<b>3.00</b>

48. From the composite budget appropriation, this shows the various departments under the assembly with recourse to compensation, goods and services, and assets utilization.

**TAB. 10 DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

49. This shows schedule 2 departments detail expenditure for 2014.

<b>DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Seviles</b>			<b>Assets</b>		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	-	-	-	-	-	-	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports				974,194.00	-	0%	245,000.00	-	0%
Disaster Mgt	-	-	-	10,000.00	-	0%	-	-	0%
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	108,126.00	-	0%	98,000.00	-	0%	771,293.00	-	0%
<b>Total</b>	<b>108,126.00</b>	<b>-</b>	<b>0%</b>	<b>1,082,194.00</b>	<b>-</b>	<b>0%</b>	<b>1,016,293.00</b>	<b>-</b>	<b>0%</b>

50. From the composite budget appropriation, this shows the various departments under the assembly with recourse to compensation, goods and services, and assets utilization.

### 3.0 OUTLOOK FOR 2015

#### REVENUE PROJECTIONS

51. The table below the IGF Projections.

**TAB. 11 IGF ONLY**

ITEM	2014		2015	2016	2017
	Budget	Actual as at june	Projection	Projection	Projection
Rate	18,900.00	1,610.00	6,000.00	6,300.00	6,615.00
Fees and Fines	114,500.00	58,815.00	120,225.00	126,236.25	132,548.06
Licence	50,700.00	12,064.00	32,100.00	33,705.00	35,390.25
Land	69,500.00	2,965.00	7,600.00	7,980.00	8,379.00
Rent	51,500.00	1,896.00	9,050.00	9,252.50	9,465.12
Investment	22,000.00	3,500.00	10,500.00	11,025.00	11,576.25
Miscellaneous	1,000	15,628.00	10,200.00	10,710.00	11,245.50
<b>Total</b>	<b>282,100.00</b>	<b>96,478.00</b>	<b>195,675.00</b>	<b>205,208.75</b>	<b>215,219.18</b>

52. Base on 2014 budgeted items on IGF and actuals received, the projection were made for 2015, 2016 and 2017.



## TAB.12 ALL REVENUE SOURCES

53. Below is a table showing all revenue sources and projected revenue figures for the assembly.

<b>REVENUE SOURCES</b>	2014 budget	Actual As at June 2014	2015	2016	2017
<b>Internally Generated Revenue</b>	282,100.00	42,986.20	296,205.00	311,015.25	326,566.01
<b>Compensation transfers(for decentralized departments)</b>	649,509.00	240,755.78	681,984.45	716,083.67	751,887.85
<b>Goods and services transfers(for decentralized departments)</b>	2,288,441.00	305,051.51	2,402,863.05	2,523,006.20	2,649,156.51
<b>Assets transfer(for decentralized departments)</b>	-	-	-	-	-
<b>DACF</b>	2,078,622.00	-	2,182,553.10	2,291,680.75	2,406,264.78
<b>DDF</b>	412,623.00	263,003.00	433,263.60	454,926.78	477,673.11
<b>School Feeding Programme</b>	899,194.00	444,414.61	944,153.70	991,361.38	1,040,929.44
<b>UDG</b>	-	-	-	-	-
<b>Other funds (Specify)</b> <b>MSHAP/HIPC</b>	170,000.00	-	178,500.00	187,425.00	196,796.25
<b>TOTAL</b>	<b>6,780,489.00</b>	<b>1,296,211.10</b>	<b>7,119,522.90</b>	<b>7,475,499.03</b>	<b>7,849,273.95</b>

54. This projections were made base on the 2014 budgeted figure and actuals received on the same year.

### TAB.13 EXPENDITURE PROJECTIONS

55. This shows the expenditure projections for 2015, 2016, 2017.

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
<b>COMPENSATION</b>	649,509.00	240,755.78	681,984.45	718,083.67	751,887.85
<b>GOODS AND SERVICES</b>	2,288,044.00	305,051.51	2,402,446.20	2,522,568.51	2,648,696.93
<b>ASSETS</b>	4,555,505.00	103,114.99	4,783,280.25	5,022,444.26	5,273,566.47
<b>TOTAL</b>	<b>7,493,058.00</b>	<b>648,922.28</b>	<b>7,867,710.90</b>	<b>8,263,096.44</b>	<b>8,674,151.25</b>

56. 2015 projections were made with reference to 2014 budgeted figures and actuals received as at June 2014. The other indicative figures are for 2016, 2017.





	rating											
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
9	Physical Planning	-	-	-	-	-	-	-	-	-	-	-
10	Trade and Industry	--	-	-	-	-	-	-	-	-	-	-
12	Finance	-	-	--	-	-	-	-	-	-	-	-
13	Education youth and sports	-	974,194.00	245,000.00	1,219,194.00	-	243,548.00	730,646.00	245,000.00	-		1,219,194.00
14	Disaster Prevention and Management	-	10,000.00	-	10,000.00	-	-	10,000.00	-	-	-	10,000.00
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	108,126.00	98,000.00	771,293.00	977,419.00	-	108,126.00	98,000.00	771,293.00	-	-	977,419.00
	<b>TOTALS</b>	<b>649,509.00</b>	<b>2,302,044.00</b>	<b>4,555,505.00</b>	<b>7,507,076.00</b>	<b>192,000.00</b>	<b>893,057.00</b>	<b>2,058,496.00</b>	<b>2,555,505.00</b>		<b>2,000.000.00</b>	<b>7,507,058.00</b>

57. This represent the various departments within the assembly budget for 2015 and their funding sources.This include schedule 2 departments and their utilization of funds as well as their funding source.

## PRIORITY PROJECTS/PROGRAMMES FOR 2015

### 1. CENTRAL ADMINISTRATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
Procurement of 1No. Standby generators for DA office			5,000.00				5,000.00
Procurement of 2No. Vehicles and 5No. Motorbikes			70,000.00			130,000.00	200,000.00
Running cost of office vehicles	20,000.00		30,000.00				50,000.00
Procurement of Equipments and logistics			10,000.00				10,000.00
Procurement of PRAAD Files for Record keeping			5,000.00				5,000.00
Routine maintenance of office equipment			8,100.00				8,100.00
Maintenance of other official vehicles			30,000.00				30,000.00
Comprehensive insurance cover for official vehicles			30,000.00				30,000.00
District security activities			120,000.00				120,000.00
Hold DSEC meetings			10,000.00				10,000.00
Construction of fire service station			100,000.00				100,000.00
Furnishing of fire service station			15,000.00				15,000.00
Construction of fire hydrant			30,000.00				30,000.00
Legal services			15,000.00				15,000.00
Counterpart funding of development			50,000.00				50,000.00

projects							
Monitoring of development projects in the District			20,000.00				20,000.00
Stakeholder fora on fee fixing resolution			10,000.00				10,000.00
Update of Data Bank/Profile			10,000.00				10,000.00
Conduct Quarterly review of annual budget			25,000.00				25,000.00
District level budget hearing			15,000.00				15,000.00
Support for departmental activities			26,000.00				26,000.00
Construction of 2No. area council offices			150,000.00				150,000.00
Rehabilitation of 1No. Area Council			60,000.00				60,000.00
DPCU Activities			10,000.00				10,000.00
Quarterly and End of year Reviews of Annual Action Plan			30,000.00				30,000.00
Preparation of MTEF composite budget			10,000.00				10,000.00
Preparation of SEA Plan for DMTDP 2014-2017			30,000.00				30,000.00
Provision for RCC programmes			25,000.00				25,000.00
Support for community self help projects			30,000.00				30,000.00
Payment of Casual staff			10,000.00				10,000.00

Capacity building for staff			20,000.00	30,000.00			50,000.00
Documentation of land for staff quarters			10,000.00				10,000.00
Construction of 2No.Staff Quarters for DCE and DCD			400,000.00				400,000.00
Construction of staff compound house			100,000.00				100,000.00
District cultural festivity			10,000.00				10,000.00
Commission	10,000.00						10,000.00
Anniversary celebrations			20,000.00				20,000.00
Incentive packages	5,000.00						5,000.00
Expenditure on skip loader grader			20,000.00				20,000.00
Miscellaneous expenses	10,000.00		7,000.00				17,000.00
Contingency			176,000.00				176,000.00
Documentation of lands for DA Land banks			20,000.00				20,000.00
Maintenance of office furniture	5,000.00		10,000.00				15,000.00
Maintenance of office & residential buildings			20,000.00				20,000.00
Provision for Traditional authority and administration			25,000.00				25,000.00
Minor repairs of office buildings			10,000.00				10,000.00



Maintenance of office machines and equipment			10,000.00				10,000.00
Payment of Ex-gratia to Hon. Assembly Members			50,000.00				50,000.00
Disaster and security			15,000.00				15,000.00
Support to vulnerable groups			20,000.00				20,000.00
<b>2. EDUCATION</b>							
Support for Teacher trainees			20,000.00				20,000.00
Furnishing of residential accommodation for GES Directorate			15,000.00				15,000.00
Construction of Community Senior High School (SHS)		3,000,000.00					3,000,000.00
Drilling and construction of 4 No. boreholes for Basic Schools			20,000.00	32,000.00			52,000.00
Contribution to educational fund for needy but brilliant students			10,000.00				10,000.00
Procurement of furniture for schools		200,000.00	100,000.00	500,000.00			800,000.00
Best Teacher/Worker award			15,000.00				15,000.00
DEOC monitoring of schols			10,000.00				10,000.00
Construction of 2No.3Units Classroom Block with Ancillary Facilities			300,000.00				300,000.00

Rehabilitation of Ripped Off Schools			50,000.00				50,000.00
Supply of 360-No.Dual Metal Desk			54,000.00				54,000.00
<b>3. HEALTH</b>							
Construction of 2 No. CHP Compounds with Climate Change Compliance Block with Ancillary Facilities			300,000.00				300,000.00
Encouragement of people for voluntary counseling and testing for HIV/AIDS		10,000.00					10,000.00
Provision for CSM/Epidemics			30,000.00				30,000.00
Malaria Control Programme			20,000.00				20,000.00
Contribution to MSHAP			20,000.00				20,000.00
Support for National Immunization Exercise	20,000.00						20,000.00
Sponsorship Package for Students Nurse and Health Courses			20,000.00				20,000.00
<b>4. COMMUNITY DEV,T AND SOCIAL WELFARE</b>							
Support 30 Disable students transport fares to schools (in/out)			10,000.00				10,000.00
Identify and Train 45 youth with disability on vocational training skills			5,000.00				5,000.00
Outreach to communities to identify and register more PWDs and			2,000.00				2,000.00

CWDs for intervention							
Monitoring of activities on pupils with disabilities in schools in the main stream			2,000.00				2,000.00
Support for Annual Congress of PWDs			4,000.00				4,000.00
<b>5. WORKS</b>							
Drilling, Construction and Installation of 25No. Boreholes in 10 communities		375,000.00					375,000.00
Construction of 1No.Small Town Water Systems at Kulungungu		2,500,000.00					2,500,000.00
Expansion of Pusiga STWS						800,000.00	800,000.00
Rehabilitation of 15No.Boreholes			10,000.00				10,000.00
Construction of 1No. Animal Pound			15,000.00				15,000.00
Construction of 5No. Urinals for Markets			50,000.00				50,000.00
Construction of 1 No. Meat shops				100,000.00			100,000.00
Promotion of WASH activities in the district			9,000.00				9,000.00
Monitoring of water & sanitation activities in the District			6,000.00				6,000.00
Construction of DA Office Complex Accommodation		1,600,000.00					1,600,000.00

<b>WORKS- ROADS</b>							
Clearing grass along Missiga Pulimakum main road and Missiga Kulungungu main road		20,000.00					20,000.00
Routine Maintenance Drain, culvert, Ditch and cleaning of drains		200,000.00					200,000.00
Reshaping of roads		400,000.00					400,000.00
Tarring of at list 4kms of road in the district		5,000,000.00					5,000,000.00
Opening& grading of roads			100,000.00				100,000.00
Grading of the 2 high way roads		400,000.00					400,000.00
Procurement of a Grader			600,000.00				600,000.00
Routing maintenance of roads in the district		400,000.00					400,000.00
Rehabilitation of 4KM Tesnatinga – Dabia Roads		150,000.00					150,000.00
Street Naming and Property Addressing Exercise		100,000.00	150,000.00				250,000.00
<b>6. AGRICULTURE</b>							
Provision of veterinary drugs		20,000.00					20,000.00
Furnishing of MOFA Office		10,000.00	10,000.00				20,000.00
Rehabilitation of dams		75,000.00					75,000.00

Increase and modernize Livestock and poultry production		120,000.00					120,000.00
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### KEY CHALLENGES AND CONSTRAINTS FOR 2015

- Late release of the DACF and other sources of funds.
- Also late release of departmental allocations
- DACF secretariat coming up with guidelines after some district had submitted their budget.
- Also the time set for the presentation of the draft is always too short. This makes it difficult for most districts to come up with actual situation in the implementation

### JUSTIFICATIONS

- The Assembly, from the beginning of 2015 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	760,806		
010201 1. Improve fiscal resource mobilization	0	375,462		
010202 2. Improve public expenditure management	0	340,650		
020301 1. Improve efficiency and competitiveness of MSMEs	0	47,000		
030101 1. Improve agricultural productivity	210,621	49,614		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	47,000		
030107 7. Improve institutional coordination for agriculture development	0	609,814		
050102 2. Create and sustain an efficient transport system that meets user needs	21,370	562,502		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,867,873		
051103 3. Accelerate the provision and improve environmental sanitation	260,131	567,239		
051106 6. Improve sector institutional capacity	0	14,611		
060101 1. Increase equitable access to and participation in education at all levels	0	1,456,194		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	130,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	629,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	151,501	3,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	21,144	3,550		
070103 3. Promote coordination, harmonization and ownership of the development process	0	929,028		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,653,066	0		
<b>Grand Total ¢</b>	<b>8,317,833</b>	<b>8,395,344</b>	<b>-77,511</b>	<b>-0.92</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Taxes</b>	<b>35.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>-13,000.00</b>	<b>0.0</b>	<b>5,100.00</b>
113 Taxes on property	35.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	5,100.00
<b>Grants</b>	<b>0.00</b>	<b>3,103,649.00</b>	<b>3,103,649.00</b>	<b>0.00</b>	<b>-3,103,649.00</b>	<b>0.0</b>	<b>7,410,415.82</b>
133 From other general government units	0.00	3,103,649.00	3,103,649.00	0.00	-3,103,649.00	0.0	7,410,415.82
<b>Other revenue</b>	<b>0.00</b>	<b>218,050.00</b>	<b>218,050.00</b>	<b>0.00</b>	<b>-218,050.00</b>	<b>0.0</b>	<b>237,550.00</b>
141 Property income [GFS]	0.00	12,850.00	12,850.00	0.00	-12,850.00	0.0	29,500.00
142 Sales of goods and services	0.00	196,300.00	196,300.00	0.00	-196,300.00	0.0	187,450.00
143 Fines, penalties, and forfeits	0.00	900.00	900.00	0.00	-900.00	0.0	600.00
145 Miscellaneous and unidentified revenue	0.00	8,000.00	8,000.00	0.00	-8,000.00	0.0	20,000.00
<b>Health, Environmental Health Unit,</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>260,130.77</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	260,130.77
<b>Agriculture, ,</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>210,620.76</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	210,620.76
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>11,930.90</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,930.90
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>21,144.41</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,144.41
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Pusiga-Pusiga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>151,501.07</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	151,501.07
<b>Works, Public Works,</b>		<b><u>Pusiga-Pusiga</u></b>					

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	63,579.25
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	63,579.25
<b>Works, Water,</b>		<b><u>Pusiga-Pusiga</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Feeder Roads,</b>		<b><u>Pusiga-Pusiga</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	21,369.95
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,369.95
<b><i>Grand Total</i></b>	35.00	3,334,699.00	3,334,699.00	0.00	-3,334,699.00	0.0	8,393,342.93



**2015 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	760,806	2,300,182	1,567,464	4,628,452	0	242,650	0	242,650	0	0	0	0	0	90,017	3,434,225	3,524,242	8,395,344
Pusiga District-Pusiga	760,806	2,300,182	1,567,464	4,628,452	0	242,650	0	242,650	0	0	0	0	0	90,017	3,434,225	3,524,242	8,395,344
Central Administration	250,007	906,528	584,443	1,740,978	0	232,650	0	232,650	0	0	0	0	0	45,000	53,519	98,519	2,072,147
Administration (Assembly Office)	250,007	906,528	584,443	1,740,978	0	232,650	0	232,650	0	0	0	0	0	45,000	53,519	98,519	2,072,147
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,072,194	330,000	1,402,194	0	0	0	0	0	0	0	0	0	0	54,000	54,000	1,456,194
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,072,194	330,000	1,402,194	0	0	0	0	0	0	0	0	0	0	54,000	54,000	1,456,194
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	122,798	197,333	244,074	564,205	0	0	0	0	0	0	0	0	0	19,000	725,832	744,832	1,309,036
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	122,798	148,333	124,074	395,205	0	0	0	0	0	0	0	0	0	9,000	275,832	284,832	680,036
Hospital services	0	49,000	120,000	169,000	0	0	0	0	0	0	0	0	0	10,000	450,000	460,000	629,000
Waste Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Agriculture	155,752	77,851	57,815	291,418	0	0	0	0	0	0	0	0	0	26,017	550,000	576,017	867,435
Physical Planning	9,027	2,904	0	11,931	0	0	0	0	0	0	0	0	0	0	0	0	11,931
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	9,027	0	0	9,027	0	0	0	0	0	0	0	0	0	0	0	0	9,027
Parks and Gardens	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Social Welfare & Community Development	159,643	13,002	0	172,645	0	0	0	0	0	0	0	0	0	0	0	0	172,645
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,230	6,914	0	21,144	0	0	0	0	0	0	0	0	0	0	0	0	21,144
Community Development	145,414	6,088	0	151,501	0	0	0	0	0	0	0	0	0	0	0	0	151,501
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	63,579	28,370	351,132	443,081	0	0	0	0	0	0	0	0	0	0	2,050,873	2,050,873	2,493,955
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	63,579	0	0	63,579	0	0	0	0	0	0	0	0	0	0	0	0	63,579
Water	0	7,000	10,000	17,000	0	0	0	0	0	0	0	0	0	0	1,850,873	1,850,873	1,867,873
Feeder Roads	0	21,370	341,132	362,502	0	0	0	0	0	0	0	0	0	0	200,000	200,000	562,502
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

**2015 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	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					250,007
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0913100	Pusiga-Pusiga						

						<b>Compensation of employees [GFS]</b>			<b>250,007</b>
Objective	000000	Compensation of Employees							<b>250,007</b>
National Strategy	0000000	Compensation of Employees							<b>250,007</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>250,007</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>250,007</b>

Wages and Salaries									<b>221,245</b>
21110	Established Position								<b>221,245</b>
2111001	Established Post								<b>221,245</b>
Social Contributions									<b>28,762</b>
21210	Actual social contributions [GFS]								<b>28,762</b>
2121001	13% SSF Contribution								<b>28,762</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				232,650
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>208,250</b>
Objective	010202	2. Improve public expenditure management				208,250
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				20,250
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	20,250
Activity	000004	Procurement of Value Books	1	1	1	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210516 Toll Charges and Tickets						5,000
Activity	000006	Purchase of Publications	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210706 Library & Subscription						400
Activity	000012	Sub-Committees Meeting	1.0	1.0	1.0	14,850
Use of goods and services						14,850
22109 Special Services						14,850
2210905 Assembly Members Sitings All						14,850
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				10,000
Output	0003	Maintenance & Repairs	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Expenditure on Grader/skip loader	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210605 Maintenance of Machinery & Plant						10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				178,000
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	113,000
Activity	000001	Procurement of Stationery	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						9,000
Activity	000002	Office Cleaning materials	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22103 General Cleaning						1,000
2210300 GENERAL CLEANING						1,000
Activity	000003	Accommodation of Official Guest	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22104 Rentals						1,000
2210404 Hotel Accommodations						1,000
Activity	000007	Bank Charges	1.0	1.0	1.0	2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					2,000
	22111 Other Charges - Fees					2,000
	2211101 Bank Charges					2,000
Activity	000008 Protocol Residency	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22109 Special Services					8,000
	2210901 Service of the State Protocol					8,000
Activity	000009 Refreshment items	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22101 Materials - Office Supplies					9,000
	2210103 Refreshment Items					9,000
Activity	000010 Contract printing	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210101 Printed Material & Stationery					1,000
Activity	000013 Executive Committee Meeting	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22108 Consulting Services					5,000
	2210803 Other Consultancy Expenses					5,000
Activity	000014 Anniversary Celebration	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22109 Special Services					2,000
	2210902 Official Celebrations					2,000
Activity	000015 Hold Ordinary Assembly Sessions	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22109 Special Services					15,000
	2210904 Assembly Members Special Allow					15,000
Activity	000017 Procurement of PRAAD Files for Record Keeping	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210111 Other Office Materials and Consumables					2,000
Activity	000018 Utility Services(water and Electricity)	1.0	1.0	1.0		19,000
	Use of goods and services					19,000
	22102 Utilities					19,000
	2210201 Electricity charges					16,000
	2210202 Water					1,000
	2210203 Telecommunications					1,000
	2210204 Postal Charges					1,000
Activity	000019 Hold DISEC Meetings	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22109 Special Services					4,000
	2210905 Assembly Members Sitings All					4,000
Activity	000020 Payment of Casual Staff	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210709 Allowances					10,000
Activity	000022 Payment of Ex-gratia to Hon. Assembly Members	1.0	1.0	1.0		25,000
	Use of goods and services					25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22109	Special Services							25,000
	2210904	Assembly Members Special Allow							25,000
Output	0002	Travel and Transport				Yr.1	Yr.2	Yr.3	65,000
						1	1	1	
Activity	000001	Travelling allowance (Central Admin. Staff)				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210510	Night allowances							10,000
Activity	000002	Travelling allowance(Assembly members)				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210904	Assembly Members Special Allow							10,000
Activity	000003	Running cost of Office Vehicle				1.0	1.0	1.0	45,000
		Use of goods and services							45,000
	22105	Travel - Transport							45,000
	2210505	Running Cost - Official Vehicles							45,000
									<b>Other expense</b>
									<b>24,400</b>
Objective	010201	1. Improve fiscal resource mobilization							10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,000
Output	0002	Ensure resource mobilization by2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000002	Production of District Map				1.0	1.0	1.0	10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821018	Civic Numbering/Street Naming							10,000
Objective	010202	2. Improve public expenditure management							14,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							14,400
Output	0001	Administrative expenses				Yr.1	Yr.2	Yr.3	14,400
						1	1	1	
Activity	000016	Advertisement				1.0	1.0	1.0	1,400
		Miscellaneous other expense							1,400
	28210	General Expenses							1,400
	2821006	Other Charges							1,400
Activity	000021	Welfare				1.0	1.0	1.0	3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821010	Contributions							3,000
Activity	000023	Contribution/Donation				1.0	1.0	1.0	10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					

							Use of goods and services	120,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						120,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						120,000
Output	0002	Improved the socio-economic life of the constituent of the MP by dec.2015			Yr.1	Yr.2	Yr.3	120,000
				1	1	1		
Activity	000001	Provision for MPs Development Projects/Programmes			1.0	1.0	1.0	120,000
Use of goods and services								120,000
22109 Special Services								120,000
2210909 Operational Enhancement Expenses								120,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,370,971
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0913100	Pusiga-Pusiga						

								Use of goods and services	505,528
Objective	010201	1. Improve fiscal resource mobilization						10,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000	
Output	0002	Ensure resource mobilization by2015		Yr.1	Yr.2	Yr.3		10,000	
Activity	000003	Training of AC Staff and Revenue Collectors		1	1	1		10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Objective	010202	2. Improve public expenditure management						115,000	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						40,000	
Output	0003	Maintenance & Repairs		Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Maintenance of office Vehicles		1.0	1.0	1.0		40,000	
Use of goods and services									40,000
22105 Travel - Transport									40,000
2210502 Maintenance & Repairs - Official Vehicles									40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						75,000	
Output	0001	Administrative expenses		Yr.1	Yr.2	Yr.3		50,000	
Activity	000024	Disaster and Security		1.0	1.0	1.0		50,000	
Use of goods and services									50,000
22112 Emergency Services									50,000
2211203 Emergency Works									50,000
Output	0003	Maintenance & Repairs		Yr.1	Yr.2	Yr.3		25,000	
Activity	000003	Maintenance of Office Equipment		1.0	1.0	1.0		25,000	
Use of goods and services									25,000
22106 Repairs - Maintenance									25,000
2210606 Maintenance of General Equipment									25,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						47,000	
National Strategy	1010101	1.1Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						25,000	
Output	0001	Private sector stenghtened through assistance to viable local entrepreneurs in the Assembly		Yr.1	Yr.2	Yr.3		25,000	
Activity	000002	Support to Vulnerable Groups		1	1	1		15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210701 Training Materials									15,000
Activity	000003	Support to REP Activities		1.0	1.0	1.0		10,000	



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

**2015**

	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
National Strategy	1040201	2.1 Promote new goods and services							22,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Assembly	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Support for Community SHPs	1.0	1.0	1.0				22,000
	Use of goods and services								22,000
	22109	Special Services							22,000
	2210910	Trade Promotion / Exhibition expenses							22,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							65,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							65,000
Output	001	Technical capacities of Assembly Staff enhanced by December,2015	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000002	Workshops/Seminars	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Activity	000003	Conduct Quarterly and End of Year Reviews of AAP	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22107	Training - Seminars - Conferences							25,000
	2210702	Visits, Conferences / Seminars (Local)							25,000
Activity	000004	Conduct Quarterly reviews of Annual Budget	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							268,528
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							15,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000013	Support for Security Service Operations	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22112	Emergency Services							15,000
	2211204	Security Forces Contingency (election)							15,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							253,528
Output	0001	Coordination and monitoring of development process improved in the District by December,2015	Yr.1	Yr.2	Yr.3				253,528
			1	1	1				
Activity	000001	Preparation SEA Plan for MTDP 2014-2017	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Allowances							20,000
Activity	000003	Provision for National Celebration	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210103	Refreshment Items							20,000
Activity	000010	Monitoring and Evaluation of Development Projects	1.0	1.0	1.0				30,000
	Use of goods and services								30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport						30,000
	2210505	Running Cost - Official Vehicles						30,000
Activity	000011	Preparation of MTEF Budget	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
Activity	000012	Support to Decentralized Departments	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210702	Visits, Conferences / Seminars (Local)						20,000
Activity	000014	Organize Gender Mainstreaming Activities	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210702	Visits, Conferences / Seminars (Local)						6,000
Activity	000018	Update District Profile/Data Bank	1.0	1.0	1.0			10,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210702	Visits, Conferences / Seminars (Local)						6,000
Activity	000018	Update District Profile/Data Bank	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
Activity	000019	Support Women to Participate and Contest Leadership Positions	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
	22107	Training - Seminars - Conferences						12,000
	2210701	Training Materials						12,000
Activity	000020	Formation and Monitoring of Child Protection Teams(CPTs)	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Activity	000021	Update Register of PWDs and Support Them	1.0	1.0	1.0			24,528
		Use of goods and services						24,528
	22107	Training - Seminars - Conferences						24,528
	2210707	Recruitment Expenses						24,528
Activity	000022	Counter Part Funding for Development Projects	1.0	1.0	1.0			60,000
		Use of goods and services						60,000
	22112	Emergency Services						60,000
	2211203	Emergency Works						60,000
Activity	000023	Rent for Office and Residential Accommodation	1.0	1.0	1.0			25,000
		Use of goods and services						25,000
	22104	Rentals						25,000
	2210401	Office Accommodations						25,000
Activity	000024	DPCU Activities	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210702	Visits, Conferences / Seminars (Local)						6,000
<b>Other expense</b>								<b>281,000</b>
Objective	010201	1. Improve fiscal resource mobilization						200,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						200,000
Output	0002	Ensure resource mobilization by2015	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Street Naming and Property Addressing Exercise	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
28210 General Expenses						200,000
2821018 Civic Numbering/Street Naming						200,000
Objective	010202	2. Improve public expenditure management				3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,000
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000011	Sports and Games	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821009 Donations						3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				20,000
Output	001	Technical capacities of Assembly Staff enhanced by December,2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Capacity building for staff	1.0	1.0		20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821002 Professional fees						20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				58,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				58,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2015	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000002	Acquisition of Land for Assembly Projects	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000
Activity	000015	Support for Traditional Authority	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Activity	000016	Miscellaneous Expenses	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Activity	000017	Provision for RCC	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Activity	000025	Support for the Promotion of Tourism	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
<b>Non Financial Assets</b>						<b>584,443</b>

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

**2015**

Objective	010201	1. Improve fiscal resource mobilization							101,943
National Strategy	1020101	1.1 Minimise revenue collection leakages							101,943
Output	000	Increase in revenue mobilization and fiscal development by the year 2015	Yr.1	Yr.2	Yr.3				101,943
			1	1	1				
Activity	000001	Construction of 5no.Revenue Check Points	1.0	1.0	1.0				11,943
Fixed Assets									11,943
	31113	Other structures							11,943
	3111305	Car/Lorry Park							11,943
Activity	000003	Renovation and Furnishing of Kulungungu AC	1.0	1.0	1.0				40,000
Fixed Assets									40,000
	31113	Other structures							40,000
	3111304	Markets							40,000
Activity	000004	Construction of Market Stores/Stalls/Sheds	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							482,500
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							482,500
Output	0001	Coordination and monitoring of development process improved in the District by December,2015	Yr.1	Yr.2	Yr.3				482,500
			1	1	1				
Activity	000002	Acquisition of Land for Assembly Projects	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Activity	000004	Construction of DCE'S Bungalow	1.0	1.0	1.0				200,000
Fixed Assets									200,000
	31111	Dwellings							200,000
	3111103	Bungalows/Palace							200,000
Activity	000005	Construction of DCD'S Bungalow	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000
Activity	000006	Procurement of 2No. Motorbikes	1.0	1.0	1.0				8,000
Fixed Assets									8,000
	31121	Transport - equipment							8,000
	3112105	Motor Bike, bicycles							8,000
Activity	000007	Procurement of office Equipment and Logistics	1.0	1.0	1.0				27,000
Fixed Assets									27,000
	31122	Other machinery - equipment							27,000
	3112201	Plant & Equipment							27,000
Activity	000008	Procurement of 1No. Double Deck Pick-up	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31121	Transport - equipment							70,000
	3112101	Vehicle							70,000
Activity	000009	Procurement of standby Generator	1.0	1.0	1.0				7,500
Fixed Assets									7,500

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

**2015**

31122	Other machinery - equipment								7,500	
3112201	Plant & Equipment								7,500	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	98,519
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3700101001	Pusiga District-Pusiga Central Administration Administration (Assembly Office) Upper East								
Location Code	0913100	Pusiga-Pusiga								
									<b>Use of goods and services</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								45,000
Output	001	Technical capacities of Assembly Staff enhanced by December,2015			Yr.1	Yr.2	Yr.3		45,000	
Activity	000005	Provision for capacity building for both staff of the assembly and general assembly members as well as town and area council members			1.0	1.0	1.0		45,000	
Use of goods and services									45,000	
22107 Training - Seminars - Conferences									45,000	
2210710 Staff Development									45,000	
									<b>Non Financial Assets</b>	
Objective	010201	1. Improve fiscal resource mobilization								53,519
National Strategy	1020101	1.1 Minimise revenue collection leakages								53,519
Output	000	Increase in revenue mobilization and fiscal development by the year 2015			Yr.1	Yr.2	Yr.3		53,519	
Activity	000002	Construction of Animal kraal in the market			1.0	1.0	1.0		53,519	
Fixed Assets									53,519	
31113 Other structures									53,519	
3111304 Markets									53,519	
									<b>Total Cost Centre</b>	
									2,072,147	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	<b>899,194</b>
Function Code	70911	Pre-primary education						
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0913100	Pusiga-Pusiga						

**Use of goods and services 899,194**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>899,194</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>899,194</b>
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3			<b>899,194</b>
Activity	000003	School feeding Programme in selected schools	1	1	1			<b>899,194</b>

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

**Amount (GH¢)**

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

**Other expense 30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>30,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>30,000</b>
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3			<b>30,000</b>
Activity	000002	Contribution to Educational fund for needy but brilliant students	1	1	1			<b>30,000</b>

Miscellaneous other expense								<b>30,000</b>
28210	General Expenses							<b>30,000</b>
2821011	Tuition Fees							<b>30,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70911	Pre-primary education	473,000		
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East			
Location Code	0913100	Pusiga-Pusiga			
<b>Use of goods and services</b>					<b>83,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			83,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			15,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000011	Sports and games	1.0	1.0	1.0
					15,000
		Use of goods and services			15,000
		22107 Training - Seminars - Conferences			15,000
		2210708 Refreshments			15,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services			10,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000015	District cultural festivity	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210708 Refreshments			10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			16,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000013	DEOC monitoring of schools	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22105 Travel - Transport			10,000
		2210503 Fuel & Lubricants - Official Vehicles			10,000
Activity	000014	Organise "my first day at school "	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22107 Training - Seminars - Conferences			6,000
		2210708 Refreshments			6,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			42,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Human Resources Development	1.0	1.0	1.0
					32,000
		Use of goods and services			32,000
		22107 Training - Seminars - Conferences			32,000
		2210710 Staff Development			32,000
Activity	000010	Organize educational forum to sensitize the general public on educational issues	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
<b>Other expense</b>					<b>60,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					25,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000004	Provision for promotion of STME for Girls	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821002	Professional fees					10,000
Activity	000008	Sponsorship package to Teachers Trainees	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821010	Contributions					15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					35,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000001	Grant to GES in support of Best Teachers' Award	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821008	Awards & Rewards					15,000
Activity	000002	Contribution to Educational fund for needy but brilliant students	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821011	Tuition Fees					10,000
Activity	000012	Support for Girl Child Education	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821012	Scholarship/Awards					10,000
<b>Non Financial Assets</b>							<b>330,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					330,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					50,000
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000005	Rehabilitation of Ripped Off Schools	1.0	1.0	1.0		50,000
		Inventories					50,000
	31222	Work - progress					50,000
	3122216	School Buildings					50,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning					280,000
Output	0002	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3		280,000
			1	1	1		
Activity	000001	Construction of 2N0.3 Unit Classroom Block with Ancillary Facilities	1.0	1.0	1.0		280,000
		Fixed Assets					280,000
	31112	Non residential buildings					280,000
	3111205	School Buildings					280,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70911	Pre-primary education						<b>54,000</b>
Organisation	3700302001	Pusiga District-Pusiga_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0913100	Pusiga-Pusiga						

							<b>Non Financial Assets</b>	<b>54,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>54,000</b>
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						<b>54,000</b>
Output	0001	Teaching and Learning promoted in the District by December,2015	Yr.1	Yr.2	Yr.3		<b>54,000</b>	
			1	1	1			
Activity	000006	Supply of 360-No.Dual Metal Desk	1.0	1.0	1.0		<b>54,000</b>	
Fixed Assets								<b>54,000</b>
	31112	Non residential buildings					<b>54,000</b>	
	3111205	School Buildings					<b>54,000</b>	
							<b>Total Cost Centre</b>	<b>1,456,194</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 122,798
Function Code	70740	Public health services						
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East						
Location Code	0913100	Pusiga-Pusiga						

							<b>Compensation of employees [GFS]</b>			<b>122,798</b>	
Objective	000000	Compensation of Employees									<b>122,798</b>
National Strategy	0000000	Compensation of Employees									<b>122,798</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>122,798</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>122,798</b>	

Wages and Salaries										<b>108,671</b>
	21110	Established Position								<b>108,671</b>
	2111001	Established Post								<b>108,671</b>
Social Contributions										<b>14,127</b>
	21210	Actual social contributions [GFS]								<b>14,127</b>
	2121001	13% SSF Contribution								<b>14,127</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			272,407
Function Code	70740	Public health services				
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>148,333</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				148,333
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				128,333
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	128,333
Activity	000001	Expenditure on fumigation and other Sanitation Activities	1	1	1	128,333
Use of goods and services						128,333
22102 Utilities						128,333
2210205 Sanitation Charges						128,333
National Strategy	5080101	1.1 Proper planning of drainage systems				5,000
Output	0001	Strengthen Public Hygiene in the District by 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Review of DESSAP Plan	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				15,000
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000006	Monthly Clean- up Exercise	1	1	1	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210205 Sanitation Charges						15,000
<b>Non Financial Assets</b>						<b>124,074</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				124,074
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				59,074
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	59,074
Activity	000002	Rehabilitation of 1No. Meat Shop	1	1	1	59,074
Fixed Assets						59,074
31112 Non residential buildings						59,074
3111206 Slaughter House						59,074
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas				50,000
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Construction of 5No. Public Urinals	1	1	1	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111309 Sewers						50,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000007	Construction of 1 No. Animal Pound	1.0	1.0	1.0	15,000

Fixed Assets						15,000
31112		Non residential buildings				15,000
3111206		Slaughter House				15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<b>Total By Funding</b>			212,740
Function Code	70740	Public health services				
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East				
Location Code	0913100	Pusiga-Pusiga				

**Use of goods and services 9,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				9,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				9,000
Output	0001	Strengthen Public Hygiene in the District by 2015	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Promotion of WASH activities in the district	1.0	1.0	1.0	9,000

Use of goods and services						9,000
22107		Training - Seminars - Conferences				9,000
2210702		Visits, Conferences / Seminars (Local)				9,000

**Non Financial Assets 203,740**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				203,740
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas				203,740
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	203,740
			1	1	1	
Activity	000005	Construction of 10No.5Seater Institutional Latrines	1.0	1.0	1.0	203,740

Fixed Assets						203,740
31112		Non residential buildings				203,740
3111205		School Buildings				203,740

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			72,092
Function Code	70740	Public health services				
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East				
Location Code	0913100	Pusiga-Pusiga				

**Non Financial Assets 72,092**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				72,092
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				72,092
Output	0000	Environmental sanitation is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	72,092
			1	1	1	
Activity	000003	Construction of 1No. Slaughter House	1.0	1.0	1.0	72,092

Fixed Assets						72,092
31112		Non residential buildings				72,092
3111206		Slaughter House				72,092

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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*Total Cost Centre* 680,036

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			169,000
Function Code	70731	General hospital services (IS)					
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services__Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>39,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					39,000
National Strategy	6030102	1.2. Expand access to primary health care					20,000
Output	0001	Health delivery services improved in the District by December,2015		Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Malaria Control Programme		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210104 Medical Supplies							10,000
Activity	000003	Contribution to MSHAP		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
National Strategy	6030501	5.1. Strengthen institutional care					10,000
Output	0001	Health delivery services improved in the District by December,2015		Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Provision for CSM		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210105 Drugs							10,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy					9,000
Output	0001	Health delivery services improved in the District by December,2015		Yr.1	Yr.2	Yr.3	9,000
Activity	000004	Support for National Immunization Exercise		1.0	1.0	1.0	9,000
Use of goods and services							9,000
22101 Materials - Office Supplies							9,000
2210104 Medical Supplies							9,000
<b>Other expense</b>							<b>10,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0001	Health delivery services improved in the District by December,2015		Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Sponsorship Package for Student Nurse and Health Courses		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					120,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Health delivery services improved in the District by December,2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000008	Rehabilitation of 2No. CHPs Compound	1.0	1.0	1.0	120,000

Fixed Assets						120,000
31112	Non residential buildings					120,000
3111207	Health Centres					120,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<b>Total By Funding</b>			10,000
Function Code	70731	General hospital services (IS)				
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East				
Location Code	0913100	Pusiga-Pusiga				

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6030102	1.2. Expand access to primary health care				10,000
Output	0001	Health delivery services improved in the District by December,2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Contribution to MSHAP	1.0	1.0	1.0	10,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			450,000
Function Code	70731	General hospital services (IS)				
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East				
Location Code	0913100	Pusiga-Pusiga				

**Non Financial Assets 450,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				450,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				450,000
Output	0001	Health delivery services improved in the District by December,2015	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	000001	Construction of 3No. CHPs Compound	1.0	1.0	1.0	450,000

Fixed Assets						450,000
31112	Non residential buildings					450,000
3111207	Health Centres					450,000

**Total Cost Centre 629,000**

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

**2015**

**Amount (GH¢)**

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

<b>Use of goods and services</b>					<b>10,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			10,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health			10,000
Output	0001	Provision and maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disposal of solid and liquid waste within the District	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210517 Fuel Allocation To Waste Management Department					10,000
<b>Total Cost Centre</b>					<b>10,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						186,604
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East					
Location Code	0913100	Pusiga-Pusiga						

								<b>Compensation of employees [GFS]</b>		<b>155,752</b>
Objective	000000	Compensation of Employees								<b>155,752</b>
National Strategy	0000000	Compensation of Employees								<b>155,752</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>155,752</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>155,752</b>	
		Wages and Salaries							<b>137,833</b>	
		21110	Established Position						<b>137,833</b>	
		2111001	Established Post						<b>137,833</b>	
		Social Contributions							<b>17,918</b>	
		21210	Actual social contributions [GFS]						<b>17,918</b>	
		2121001	13% SSF Contribution						<b>17,918</b>	
								<b>Use of goods and services</b>		<b>20,851</b>
Objective	030101	1. Improve agricultural productivity								<b>15,596</b>
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally								<b>12,579</b>
Output	0001	Post harvest losses in the District reduced by 15% by December,2015			Yr.1	Yr.2	Yr.3		<b>12,579</b>	
					1	1	1			
Activity	000002	Introduce improved varieties			1.0	1.0	1.0		<b>2,832</b>	
		Use of goods and services							<b>2,832</b>	
		22105	Travel - Transport						<b>2,832</b>	
		2210503	Fuel & Lubricants - Official Vehicles						<b>2,832</b>	
Activity	000003	Identify ,update and disseminate existing livestock technological package by the end of 2015			1.0	1.0	1.0		<b>3,000</b>	
		Use of goods and services							<b>3,000</b>	
		22107	Training - Seminars - Conferences						<b>3,000</b>	
		2210702	Visits, Conferences / Seminars (Local)						<b>3,000</b>	
Activity	000005	Train 24 AEA's on good animal husbandry practices			1.0	1.0	1.0		<b>6,748</b>	
		Use of goods and services							<b>6,748</b>	
		22107	Training - Seminars - Conferences						<b>6,748</b>	
		2210701	Training Materials						<b>6,748</b>	
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services								<b>3,017</b>
Output	0001	Post harvest losses in the District reduced by 15% by December,2015			Yr.1	Yr.2	Yr.3		<b>3,017</b>	
					1	1	1			
Activity	000001	Train and Resource Extension officers on post harvest handling technologies			1.0	1.0	1.0		<b>3,017</b>	
		Use of goods and services							<b>3,017</b>	
		22107	Training - Seminars - Conferences						<b>3,017</b>	
		2210709	Allowances						<b>3,017</b>	
Objective	051106	6. Improve sector institutional capacity								<b>5,255</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								<b>5,255</b>
Output	0001	Administration Expenses			Yr.1	Yr.2	Yr.3		<b>5,255</b>	
					1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Travel and Transport	1.0	1.0	1.0	5,255
Use of goods and services						5,255
	22105	Travel - Transport				5,255
	2210505	Running Cost - Official Vehicles				5,255
<b>Non Financial Assets</b>						<b>10,001</b>
Objective	030101	1. Improve agricultural productivity				10,001
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				10,001
Output	0002	Drugs/equipment supplied to Veterinary clinic by December,2015	Yr.1	Yr.2	Yr.3	10,001
			1	1	1	
Activity	000001	Procure drugs/equipments for Veterinary clinic	1.0	1.0	1.0	10,001
Inventories						10,001
	31224	Goods for resale				10,001
	3122402	Drugs and Medical Supplies				10,001

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			104,814
Function Code	70421	Agriculture cs				
Organisation	3700600001	Pusiga District-Pusiga Agriculture	Upper East			
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>42,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				32,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				20,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Support to MOFA to curb Pest and other Disease	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210105 Drugs						20,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				12,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Sensitization on Tree Planting and Growing in Basic Schools and Health Facilities	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Activity	000004	Sensitizing Chiefs and Land Owners to make Land Accessible to Women for Farming	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation				10,000
Output	0001	Subsustainable livelihood empowerment through modern Agricultural development by 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Conduct Anti Bush Fire Campaign	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
<b>Other expense</b>						<b>15,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				15,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				15,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Farmers Day Celebration	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000
<b>Non Financial Assets</b>						<b>47,814</b>
Objective	030107	7. Improve institutional coordination for agriculture development				47,814

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					47,814
Output	0001	Sustainable livelihood empowerment through modern Agricultural developpment by 2015	Yr.1	Yr.2	Yr.3		47,814
Activity	000001	Renovation of DA Building for MOFA Office	1	1	1		47,814
Fixed Assets							47,814
31112 Non residential buildings							47,814
3111204 Office Buildings							47,814

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East					
Location Code	0913100	Pusiga-Pusiga					

**Use of goods and services 2,000**

Objective	030107	7. Improve institutional coordination for agriculture development					2,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					2,000
Output	0001	Sustainable livelihood empowerment through modern Agricultural developpment by 2015	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Renovation of DA Building for MOFA Office	1	1	1		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210103 Refreshment Items							2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		
Function Code	70421	Agriculture cs	574,017		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East		
Location Code	0913100	Pusiga-Pusiga			
<b>Use of goods and services</b>					<b>24,017</b>
Objective	030101	1. Improve agricultural productivity			24,017
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally			24,017
Output	0001	Post harvest losses in the District reduced by 15% by December,2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Provision for other donor programmes and projects	1.0	1.0	1.0
					24,017
Use of goods and services					24,017
22109 Special Services					24,017
2210909 Operational Enhancement Expenses					24,017
<b>Non Financial Assets</b>					<b>550,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development			550,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector			400,000
Output	0001	Subtainable livelihood empowerment through modern Agricultural developoment by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Rehabilitation of 5ha degraded communal land using fruit trees at Nakom Wiidi community under GSOP	1.0	1.0	1.0
					200,000
Non produced assets					200,000
31411 Land					200,000
3141101 Land					200,000
Activity	000005	Rehabilitation of 5ha degraded communal land using woodlot at yariga community under GSOP	1.0	1.0	1.0
					200,000
Non produced assets					200,000
31411 Land					200,000
3141101 Land					200,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation			150,000
Output	0001	Subtainable livelihood empowerment through modern Agricultural developoment by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Rehabilitation of 1No.Dams at sugudl under GSOP	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
31113 Other structures					150,000
3111371 WIP - Water Systems					150,000
<b>Total Cost Centre</b>					<b>867,435</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		9,027
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East			
Location Code	0913100	Pusiga-Pusiga			
<b>Compensation of employees [GFS]</b>					<b>9,027</b>
Objective	000000	Compensation of Employees			9,027
National Strategy	0000000	Compensation of Employees			9,027
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					7,988
	21110	Established Position			7,988
	2111001	Established Post			7,988
Social Contributions					1,038
	21210	Actual social contributions [GFS]			1,038
	2121001	13% SSF Contribution			1,038
<b>Total Cost Centre</b>					<b>9,027</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,904
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3700703001	Pusiga District-Pusiga_Physical Planning_Parks and Gardens Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>2,904</b>
Objective	051106	6. Improve sector institutional capacity				2,904
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection				2,904
Output	0001	Improved the performance of the physical planning unit	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Provision for goods and services under GOG transfer	1.0	1.0	1.0	2,904
Use of goods and services						2,904
22109 Special Services						2,904
2210909 Operational Enhancement Expenses						2,904
<b>Total Cost Centre</b>						<b>2,904</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			21,144		
Function Code	71040	Family and children						
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0913100	Pusiga-Pusiga						

		<b>Compensation of employees [GFS]</b>				<b>14,230</b>
Objective	000000	Compensation of Employees				14,230
National Strategy	0000000	Compensation of Employees				14,230
Output	0000		Yr.1	Yr.2	Yr.3	14,230
Activity	000000		0	0	0	14,230
			0.0	0.0	0.0	14,230
		Wages and Salaries				12,593
		21110 Established Position				12,593
		2111001 Established Post				12,593
		Social Contributions				1,637
		21210 Actual social contributions [GFS]				1,637
		2121001 13% SSF Contribution				1,637
		<b>Use of goods and services</b>				<b>6,414</b>
Objective	051106	6. Improve sector institutional capacity				3,364
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				700
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3	700
Activity	000004	Telephone Charges	1	1	1	700
			1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210203 Telecommunications				400
Activity	000005	Maintenance of motor bikes	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210606 Maintenance of General Equipment				300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,664
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3	2,664
Activity	000001	Travel and Transport expenses	1	1	1	2,664
			1.0	1.0	1.0	1,864
		Use of goods and services				1,864
		22105 Travel - Transport				1,864
		2210510 Night allowances				1,864
Activity	000002	purchase of Stationery	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210101 Printed Material & Stationery				800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,050
National Strategy	6100101	1.1. Formulate and promote national migration and development policy				600
Output	0001	Livehood empowerment programme enhanced by December,2015	Yr.1	Yr.2	Yr.3	600
			1	1	1	600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	To enhance community participation in governance and decision making.	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
National Strategy	6130102	1.2. Improve funding of programmes for older persons				2,450
Output	0001	Livehood empowerment programme enhanced by December,2015	Yr.1	Yr.2	Yr.3	2,450
			1	1	1	
Activity	000002	Monitor and evaluate child protection Team activities within the district.	1.0	1.0	1.0	750
Use of goods and services						750
22105 Travel - Transport						750
2210503 Fuel & Lubricants - Official Vehicles						750
Activity	000003	Train and Empower stakeholders on Gender Mainstreaming activities.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000004	Monitor and evaluate all early childhood centres and advice them on standards	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210103 Refreshment Items						700
<b>Other expense</b>						<b>500</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				500
National Strategy	6130102	1.2. Improve funding of programmes for older persons				500
Output	0001	Livehood empowerment programme enhanced by December,2015	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Monitor and evaluate activities of LEAP communities within the district.	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821021 Grants to Households						500
<b>Total Cost Centre</b>						<b>21,144</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						151,501
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development	Community Development	Upper				
Location Code	0913100	Pusiga-Pusiga						

								<b>Compensation of employees [GFS]</b>	<b>145,414</b>
Objective	000000	Compensation of Employees							<b>145,414</b>
National Strategy	0000000	Compensation of Employees							<b>145,414</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>145,414</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>145,414</b>	
		Wages and Salaries						<b>128,685</b>	
		21110	Established Position					<b>128,685</b>	
		2111001	Established Post					<b>128,685</b>	
		Social Contributions						<b>16,729</b>	
		21210	Actual social contributions [GFS]					<b>16,729</b>	
		2121001	13% SSF Contribution					<b>16,729</b>	
								<b>Use of goods and services</b>	<b>6,088</b>
Objective	051106	6. Improve sector institutional capacity							<b>3,088</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							<b>3,088</b>
Output	0001	Institutional capacity enhanced for various sector by 2015			Yr.1	Yr.2	Yr.3	<b>3,088</b>	
					1	1	1		
Activity	000001	Empower women group to be able to participate in local governance.			1.0	1.0	1.0	<b>1,000</b>	
		Use of goods and services						<b>1,000</b>	
		22105	Travel - Transport					<b>1,000</b>	
		2210500	TRAVEL - TRANSPORT					<b>1,000</b>	
Activity	000002	Sensitise Traditional rulers and opinion leaders to include women in decision making.			1.0	1.0	1.0	<b>1,228</b>	
		Use of goods and services						<b>1,228</b>	
		22107	Training - Seminars - Conferences					<b>1,228</b>	
		2210711	Public Education & Sensitization					<b>1,228</b>	
Activity	000004	General administrative expenses			1.0	1.0	1.0	<b>859</b>	
		Use of goods and services						<b>859</b>	
		22101	Materials - Office Supplies					<b>859</b>	
		2210102	Office Facilities, Supplies & Accessories					<b>859</b>	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>3,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>1,000</b>
Output	0001	child protection team's activities monitored and evaluated by end of 2015			Yr.1	Yr.2	Yr.3	<b>1,000</b>	
					1	1	1		
Activity	000003	Organised quartely meetings			1.0	1.0	1.0	<b>1,000</b>	
		Use of goods and services						<b>1,000</b>	
		22107	Training - Seminars - Conferences					<b>1,000</b>	
		2210708	Refreshments					<b>1,000</b>	
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas							<b>2,000</b>
Output	0001	child protection team's activities monitored and evaluated by end of 2015			Yr.1	Yr.2	Yr.3	<b>2,000</b>	
					1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Monitor child protection team activities within the district.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000002	Train executives on group dynamics and the importance of record keeping.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				1,000
<b>Total Cost Centre</b>						<b>151,501</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> <b>63,579</b>	
Function Code	70610	Housing development				
Organisation	3701002001	Pusiga District-Pusiga Works_Public Works_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Compensation of employees [GFS]</b>					<b>63,579</b>	
Objective	000000	Compensation of Employees			<b>63,579</b>	
National Strategy	0000000	Compensation of Employees			<b>63,579</b>	
Output	0000		Yr.1	Yr.2	Yr.3	<b>63,579</b>
			0	0	0	
Activity	000000		0.0	0.0	0.0	<b>63,579</b>
Wages and Salaries					<b>56,265</b>	
	21110	Established Position			<b>56,265</b>	
	2111001	Established Post			<b>56,265</b>	
Social Contributions					<b>7,314</b>	
	21210	Actual social contributions [GFS]			<b>7,314</b>	
	2121001	13% SSF Contribution			<b>7,314</b>	
<i>Total Cost Centre</i>					<b>63,579</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			17,000
Function Code	70630	Water supply				
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				7,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				7,000
Output	0001	Affordable and safe water sources provided and maintained by December,2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Monitoring of Water and Sanitation Facilities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22106 Repairs - Maintenance						7,000
2210610 Drains						7,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				10,000
Output	0001	Affordable and safe water sources provided and maintained by December,2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Rehabilitation of 15 No. Boreholes	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111371 WIP - Water Systems						10,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				<i>Total By Funding</i> 1,850,873
Function Code	70630	Water supply				
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Non Financial Assets</b>						<b>1,850,873</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				1,850,873
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				1,850,873
Output	0001	Affordable and safe water sources provided and maintained by December,2015	Yr.1	Yr.2	Yr.3	1,850,873
Activity	000001	Construction and Drilling of 25 No. Boreholes	1.0	1.0	1.0	275,000
Fixed Assets						275,000
31131 Infrastructure assets						275,000
3113110 Water Systems						275,000
Activity	000002	Construction of Widana Small Town Water System	1.0	1.0	1.0	1,525,873
Fixed Assets						1,525,873
31131 Infrastructure assets						1,525,873
3113110 Water Systems						1,525,873
Activity	000003	Expansion of Water to Habitat Areas	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113110 Water Systems						50,000
<b>Total Cost Centre</b>						<b>1,867,873</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						21,370
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East						
Location Code	0913100	Pusiga-Pusiga						

**Use of goods and services** **21,370**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						21,370
National Strategy	5010107	1.7.Improve equipment and facilities in ports to reduce cost for users and make transport services through the ports more competitive in the West Africa sub-region						21,370
Output	0002	Improved the performance of the unit by December 2015	Yr.1	Yr.2	Yr.3			21,370
Activity	000001	Provision for goods and services under GOG	1	1	1			21,370

Use of goods and services								21,370
22109	Special Services							21,370
2210909	Operational Enhancement Expenses							21,370

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						341,132
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East						
Location Code	0913100	Pusiga-Pusiga						

**Non Financial Assets** **341,132**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						341,132
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						341,132
Output	0001	Road network in the District improved by December,2015	Yr.1	Yr.2	Yr.3			341,132
Activity	000001	Part payment of Grader	1	1	1			286,132

Fixed Assets								286,132
31122	Other machinery - equipment							286,132
3112201	Plant & Equipment							286,132

Activity	000002	Opening up and Grading of Roads	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
31113	Other structures							35,000
3111351	WIP - Roads							35,000

Activity	000003	Maintenance of Street Lights	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31113	Other structures							20,000
3111351	WIP - Roads							20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<i>Total By Funding</i> 200,000
Function Code	70451	Road transport						
Organisation	3701004001	Pusiga District-Pusiga Works Feeder Roads Upper East						
Location Code	0913100	Pusiga-Pusiga						

							<b>Non Financial Assets</b>	<b>200,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						200,000
Output	0001	Road network in the District improved by December,2015	Yr.1	Yr.2	Yr.3		200,000	
			1	1	1			
Activity	000004	Rehabilitation of Tes-Natinga -Dabia Road	1.0	1.0	1.0		200,000	
Fixed Assets								200,000
	31113	Other structures					200,000	
	3111301	Roads					200,000	
							<b>Total Cost Centre</b>	<b>562,502</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c				2,000
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				1,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				1,000
Output	0001	Disasters preventions intensified in the District by December,2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Inspection of structures on water ways and roads	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
<b>Other expense</b>						<b>1,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				1,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				1,000
Output	0001	Disasters preventions intensified in the District by December,2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Preparation and update of Disaster preparedness plan	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
<b>Total Cost Centre</b>						<b>2,000</b>
<b>Total Vote</b>						<b>8,395,344</b>