



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PUSIGA DISTRICT ASSEMBLY

FOR THE

2016 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.
Vision
4. To become a very effective and efficient decentralized institution that creates opportunities for all category of people to participate in decision making and

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

Mission

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

BACKGROUND

Establishment of Pusiga District Assembly

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

Structure of the Assembly

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

Traditional Authority

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

Population Structure.

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

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

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

THE DISTRICT ECONOMY

Commerce

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

Manufacturing

11. The Pusiga district has no large scale manufacturing industries. It is characterized by small-scale, food processing, craft and manufacturing. Example; - smock weaving, pottery, blacksmithing, 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:
Shea butter extraction, groundnut oil extraction, pito brewing, grinding of millet sorghum and maize for domestic use, dawadawa processing, weaving, dressmaking; and pottery.
14. Some of these small-scale industries are one-man business and hardly employ people. Many groups funded by both government and non-government agencies are engaged in the processing industry.

Agriculture

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

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

Tourism Attraction

18. There are very attractive physical and cultural landscape worth developing into tourist centers. These include;-the Kulungugu Bombsite. This is where the first president of Ghana Dr. Kwame Nkrumah survived a grenade attack on 1st August,1962 when he was returning from a meeting with his Upper Voltas now (Burkina Faso) colleague Mourice Yameogo. This site is marked by a burst of Dr Nkrumah.

One notable Tourist attraction is the 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 Non-Governmental Organisation which arrange credit to support economic production. The

banking institutions include the BESSFA Rural bank and the GN bank. The Non-Governmental 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 147 point sources boreholes 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 the 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 thirty two (32) filling stations in the district three (3) in Pusiga town, twenty four (24) in Widana and five (5) in kulungugu. On the part of hydroelectricity the district capital has being connected to the national grid, and some other settlements like Widana, Kulungugu and few others.

SOCIAL SERVICES

Health

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

Table 2: Health infrastructure Services

TYPE OF FACILITY	<u>NO</u>
Hospital	1
Health centre	3
Clinic	1
CHPS	11
Private Maternity Home	-
Private Clinic	4

Table 3: Number of Personnel

PERSONNEL	<u>NO</u>
Medical Doctor	1
Medical Assistants	3
Nurses	20
Dispensary Officers	2
Pharmacy Technician	1

- Population Doctor Ratio is bad since there is only one Doctor

- There is a private Hospital now in the District but limited in bed capacity.

28. The District, because of her geographical location is prone to CSM. The common diseases are malaria, T.B and HIV/AIDS. The table below shows the top ten diseases for the period as at June 2015.

Table 4: Top Ten Causes of OPD Attendance as at June 2015

NO.	DISEASE	NO OF PEOPLE AFFECTED	%
1	Malaria	15,930	56.10
2	ARI	5,797	20.42
3	Skin Diseases	1,378	4.85
4	Diarrhoeal Diseases	1,237	4.36
5	Psychotic Diseases	1,132	3.99
6	Hypertension	1,115	3.93
7	Vagina Discharge	512	1.80
8	Road Traffic Accident	476	1.68
9	Chicken Pox	470	1.66
10	Internal worms	347	1.22
	Total	28,394	100%

Education:

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

Table 5: Educational Facilities

TYPE OF EDUCATIONAL INSTITUTIONS	NO
PUBLIC OWNERSHIP	
Pre-School	39

Primary School	39
Junior High Secondary (JHS)	17
Senior High Secondary (SHS)	0
Technical Institute	0
Vocational Schools	0
Teacher Training College	1
Nurses Training College	0
PRIVATE OWNERSHIP	
Pre-school	12
Primary school	12
Vocational schools (centres)	0
Junior High Secondary (JHS)	6
Senior High Secondary (SHS)	1

KEY FOCUS OF THE 2016 BUDGET

The budget for 2016 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

30. 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

31. 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.
32. 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

33. 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

34. 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

35. 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.

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

INTERNALLY GENERATED FUNDS

Revenue Performance

37. The approved total budget for the period (2015) was GH **8,031,093.88**, however the actual received as at June 2015 was GH **2,347,233.35** representing a variance of GH 5,683,860.53. Actual receipt from GOG (DACF) for the same period was GH 1,183,683.62 of the total budget of GH 2,597,463.03.

Table 6: Revenue Performance

REVENUE ITEMS	BUDGET 2015	ACTUAL AS AT JUNE 2015
IGF	231,450.00	93,495.99
Compensation transfer	673,804.74	47,911.20
Goods and Services transfer	43,854.00	0.00
Assets Transfer	-	-
DACF	2,597,463.03	1,183,683.62
School Feeding	899,194.00	819,260.42

Table 7: EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	BUDGET 2015	ACTUAL AS AT JUNE 2015
Compensation transfer	673,804.74	47,911.20
Goods and Services transfer	2,453,924.00	418,594.29

Assets Transfer	0	0
Misc.	21,000.00	2,297.99

Waste Management

1. 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 $0.45\text{kg} \times 75540 = 33,993$ tonnes /day and per year will be $366 \times 75,540 = 12,441,438$ tonnes 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

2. 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

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

STRATEGIES

4. The strategies outlined for the implementation of the 2016 Composite Budget of the Assembly include the following:
 - Improve upon the institutional capacity of the Assembly
 - Ensure readily available quality and reliable data for planning and budgeting
 - Modernize public expenditure framework in the district
 - Provide support for rural electrification
 - Provide quality productive infrastructure in the district
 - Enhance equitable access to and participation in quality education at all levels in the district

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	759,977		
010201 2.1 Improve fiscal revenue mobilization and management	9,000,039	0		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	603,382		
030101 1.1. Promote Agriculture Mechanisation	0	43,971		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	23,013		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	2,633,937		
060104 1.4. Improve quality of teaching and learning	0	875,180		
060403 4.3 Improve efficiency in governance & management of the health system	0	604,620		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	594,789		
Grand Total ¢	9,000,039	6,138,869	2,861,170	46.61

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
370 01 01 001 29				
Central Administration, Administration (Assembly Office),	9,000,038.52	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 increase rates by 10% by December 2016				
Property income	3,780.00	0.00	0.00	0.00
1412022 Property Rate	3,780.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase Fees by 10% by Dec. 2016				
Sales of goods and services	118,650.00	0.00	0.00	0.00
1423014 Dislodging Fees	118,650.00	0.00	0.00	0.00
<i>Output</i> 0003 increase fines by 10% by December 2016				
Sales of goods and services	630.00	0.00	0.00	0.00
1423502 Service Charge	630.00	0.00	0.00	0.00
<i>Output</i> 0004 increase Goods and Service by 5% by December 2016				
Sales of goods and services	78,487.50	0.00	0.00	0.00
1422002 Herbalist License	78,487.50	0.00	0.00	0.00
<i>Output</i> 0005 increase lands Revenue by 5% by December 2016				
Property income	6,825.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,825.00	0.00	0.00	0.00
<i>Output</i> 0006 increase Rent by 5% by December 2016				
Property income	12,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,600.00	0.00	0.00	0.00
<i>Output</i> 0007 increase miscellaneous by 5% by December 2016				
Property income	22,050.00	0.00	0.00	0.00
1412012 Other Royalties	22,050.00	0.00	0.00	0.00
<i>Output</i> 0008 DACF				
From other general government units	3,212,247.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,212,247.00	0.00	0.00	0.00
<i>Output</i> 0009 DDF				
From other general government units	883,000.00	0.00	0.00	0.00
1331011 District Development Facility	883,000.00	0.00	0.00	0.00
<i>Output</i> 0010 GSOP				
From other general government units	3,874,908.11	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,874,908.11	0.00	0.00	0.00
<i>Output</i> 0011 COMPENSATION				
From other general government units	759,977.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	759,977.46	0.00	0.00	0.00
<i>Output</i> 0012 GOODS AND SERVICES				
From other general government units	26,883.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,883.45	0.00	0.00	0.00
Grand Total	9,000,038.52	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	759,977	1,251,470	1,819,394	3,830,841	0	204,402	20,300	224,702	0	0	0	0	0	51,413	2,023,000	2,074,413	6,138,869
Pusiga District-Pusiga	759,977	1,251,470	1,819,394	3,830,841	0	204,402	20,300	224,702	0	0	0	0	0	51,413	2,023,000	2,074,413	6,138,869
Central Administration	370,376	486,798	0	857,174	0	65,171	0	65,171	0	0	0	0	0	51,413	0	51,413	973,758
Administration (Assembly Office)	370,376	486,798	0	857,174	0	65,171	0	65,171	0	0	0	0	0	51,413	0	51,413	973,758
Finance	0	556,660	0	556,660	0	38,129	0	38,129	0	0	0	0	0	0	0	0	594,789
	0	556,660	0	556,660	0	38,129	0	38,129	0	0	0	0	0	0	0	0	594,789
Education, Youth and Sports	0	40,000	366,728	406,728	0	59,452	0	59,452	0	0	0	0	0	0	409,000	409,000	875,180
Office of Departmental Head	0	40,000	366,728	406,728	0	59,452	0	59,452	0	0	0	0	0	0	409,000	409,000	875,180
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	24,726	472,894	497,620	0	0	0	0	0	0	0	0	0	0	107,000	107,000	604,620
Office of District Medical Officer of Health	0	24,726	472,894	497,620	0	0	0	0	0	0	0	0	0	0	107,000	107,000	604,620
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	177,295	37,971	0	215,266	0	6,000	0	6,000	0	0	0	0	0	0	0	0	221,266
	177,295	37,971	0	215,266	0	6,000	0	6,000	0	0	0	0	0	0	0	0	221,266
Physical Planning	8,597	0	0	8,597	0	0	0	0	0	0	0	0	0	0	0	0	8,597
Office of Departmental Head	8,597	0	0	8,597	0	0	0	0	0	0	0	0	0	0	0	0	8,597
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	152,328	0	0	152,328	0	2,500	11,600	14,100	0	0	0	0	0	0	0	0	175,341
Office of Departmental Head	152,328	0	0	152,328	0	2,500	11,600	14,100	0	0	0	0	0	0	0	0	175,341
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	51,382	105,314	979,773	1,136,468	0	33,150	8,700	41,850	0	0	0	0	0	0	1,507,000	1,507,000	2,685,318
Office of Departmental Head	51,382	105,314	979,773	1,136,468	0	33,150	8,700	41,850	0	0	0	0	0	0	1,507,000	1,507,000	2,685,318
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						370,376
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0913100	Pusiga-Pusiga						

							Compensation of employees [GFS]	370,376
Objective	000000	Compensation of Employees						370,376
National Strategy	0000000	Compensation of Employees						370,376
Output	0000				Yr.1	Yr.2	Yr.3	370,376
					0	0	0	
Activity	000000				0.0	0.0	0.0	370,376

Wages and Salaries		322,227
21110	Established Position	322,227
2111001	Established Post	322,227
Social Contributions		48,149
21210	Actual social contributions [GFS]	48,149
2121001	13% SSF Contribution	48,149

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 65,171
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	45,171
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							45,171
National Strategy	2010107	1.1.7 Accelerate public sector reforms							42,171
Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016			Yr.1	Yr.2	Yr.3	42,171	
Activity	000005	PURCHASE OF FUEL AND LUBRICANTS			1	1	1	6,000	
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210106	Oils and Lubricants							6,000
Activity	000006	PURCHASE OF STATIONERY			1.0	1.0	1.0	5,000	
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000008	SUPPORT FOR DCE TRAVELS			1.0	1.0	1.0	15,000	
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210504	Car Rental/Leasing							15,000
Activity	000010	SUPPORT TO TRADITIONAL RULERS			1.0	1.0	1.0	7,171	
		Use of goods and services							7,171
	22106	Repairs - Maintenance							7,171
	2210614	Traditional Authority Property							7,171
Activity	000011	PROMOTION OF WASH ACTIVITIES			1.0	1.0	1.0	9,000	
		Use of goods and services							9,000
	22102	Utilities							9,000
	2210205	Sanitation Charges							9,000
National Strategy	5030301	3.3.1 Encourage ICT training at all levels							3,000
Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016			Yr.1	Yr.2	Yr.3	3,000	
Activity	000007	CAPACITY BUILDING FOR AREA COUNCIL STAFF			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210117	Teaching & Learning Materials							3,000
								Other expense	20,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							20,000
National Strategy	2010107	1.1.7 Accelerate public sector reforms							20,000
Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016			Yr.1	Yr.2	Yr.3	20,000	
Activity	000009	CELEBRATIONS/FESTIVALS			1.0	1.0	1.0	20,000	
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000

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

2016

2821022 National Awards

20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 486,798
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	251,941
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							251,941
National Strategy	2010107	1.1.7 Accelerate public sector reforms							251,941
Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016				Yr.1	Yr.2	Yr.3	251,941
					1	1	1		
Activity	000012	CONDUCT QUARTERLY AND END OF YEAR REVIEWS OF AAP				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Activity	000015	DISEC ACTIVITIES				1.0	1.0	1.0	3,200
		Use of goods and services							3,200
	22102	Utilities							3,200
	2210206	Armed Guard and Security							3,200
Activity	000016	SUPPORT TO DECENTRALISED DEPARTMENTS PROGRAMMES				1.0	1.0	1.0	20,181
		Use of goods and services							20,181
	22105	Travel - Transport							20,181
	2210517	Fuel Allocation To Waste Management Department							20,181
Activity	000017	PURCHASE OF 1 NO. PICK-UP VEHICLE				1.0	1.0	1.0	100,000
		Use of goods and services							100,000
	22104	Rentals							100,000
	2210407	Rental of Other Transport							100,000
Activity	000019	INSURANCE COVER FOR PROPERTIES				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	22113								10,000
	2211304	Insurance-Official Vehicles							10,000
Activity	000020	PURCHASE CLEANING MATERIALS				1.0	1.0	1.0	2,131
		Use of goods and services							2,131
	22103	General Cleaning							2,131
	2210301	Cleaning Materials							2,131
Activity	000021	ANNIVERSARY CELEBRATIONS				1.0	1.0	1.0	63,429
		Use of goods and services							63,429
	22101	Materials - Office Supplies							63,429
	2210118	Sports, Recreational & Cultural Materials							63,429
Activity	000022	MAINTENANCE OF OFFICIAL VEHICLES				1.0	1.0	1.0	33,000
		Use of goods and services							33,000
	22105	Travel - Transport							33,000
	2210502	Maintenance & Repairs - Official Vehicles							33,000

								Grants	234,857
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							234,857
National Strategy	2010107	1.1.7 Accelerate public sector reforms							234,857

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016	Yr.1	Yr.2	Yr.3	234,857
			1	1	1	
Activity	000013	SUPPORT FOR DISABILITY PROGRAMMES	1.0	1.0	1.0	64,245
		To other general government units				64,245
	26321	Capital Transfers				64,245
	2632101	Domestic Statutory Payments - District Assemblies Common Fund				64,245
Activity	000014	MP SUPPORT PROJECTS	1.0	1.0	1.0	160,612
		To other general government units				160,612
	26321	Capital Transfers				160,612
	2632102	MP capital development projects				160,612
Activity	000018	GENDER MAINSTREAMING ACTIVITIES	1.0	1.0	1.0	10,000
		To other general government units				10,000
	26311	Re-Current				10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				

						Grants 51,413
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				51,413
National Strategy	5030301	3.3.1 Encourage ICT training at all levels				51,413
Output	0002	ENSURE THAT EFFECTIVE ENVIRON. SUPPORTIVE OF GOOD COORPORATE GOVERNANCE IS ACHIEVED BY 2016	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	000004	CAPACITY BUILDING FOR STAFF	1.0	1.0	1.0	51,413
		To other general government units				51,413
	26321	Capital Transfers				51,413
	2632104	DDF Capacity Building Grants for Capital Expense				51,413
						Total Cost Centre 973,758

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			38,129	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East						
Location Code	0913100	Pusiga-Pusiga						
Use of goods and services								33,500
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						33,500
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						33,500
Output	0001	LOCAL ECONOMY DEVELOPED BY 2016		Yr.1	Yr.2	Yr.3		33,500
Activity	000001	TRAINING OF REVENUE COLLECTORS		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210707 Recruitment Expenses								1,500
Activity	000002	PAYMENT OF COMMISSIONED COLLECTORS		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Allowances								15,000
Activity	000003	GAZZETING OF FEE-FIXING RESOLUTION		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
Activity	000013	ACQUISITION OF VALUE BOOKS		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
Other expense								4,629
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						4,629
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						4,629
Output	0001	LOCAL ECONOMY DEVELOPED BY 2016		Yr.1	Yr.2	Yr.3		4,629
Activity	000014	MISCELLANEOUS		1.0	1.0	1.0		4,629
Miscellaneous other expense								4,629
28210 General Expenses								4,629
2821006 Other Charges								4,629

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			556,660
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East					
Location Code	0913100	Pusiga-Pusiga					
Use of goods and services							541,660
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					541,660
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					541,660
Output	0001	LOCAL ECONOMY DEVELOPED BY 2016		Yr.1	Yr.2	Yr.3	541,660
Activity	000004	CONTINGENCY		1	1	1	49,452
Use of goods and services							49,452
22112 Emergency Services							49,452
2211203 Emergency Works							49,452
Activity	000005	PART PAYMENT OF GRADER		1.0	1.0	1.0	286,132
Use of goods and services							286,132
22104 Rentals							286,132
2210407 Rental of Other Transport							286,132
Activity	000007	REFRESHMENT		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
Activity	000008	CAPACITY BUILDING FOR ASSEMBLY MEMBERS		1.0	1.0	1.0	23,750
Use of goods and services							23,750
22107 Training - Seminars - Conferences							23,750
2210710 Staff Development							23,750
Activity	000009	FUMIGATION		1.0	1.0	1.0	112,000
Use of goods and services							112,000
22102 Utilities							112,000
2210205 Sanitation Charges							112,000
Activity	000010	NALAG DUES		1.0	1.0	1.0	6,458
Use of goods and services							6,458
22108 Consulting Services							6,458
2210803 Other Consultancy Expenses							6,458
Activity	000011	SANITATION IMPROVEMENT PACKAGE		1.0	1.0	1.0	7,200
Use of goods and services							7,200
22102 Utilities							7,200
2210205 Sanitation Charges							7,200
Activity	000012	STREET LIGHTS		1.0	1.0	1.0	50,668
Use of goods and services							50,668
22101 Materials - Office Supplies							50,668
2210107 Electrical Accessories							50,668
Other expense							15,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					15,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0001	LOCAL ECONOMY DEVELOPED BY 2016	1	1	1	15,000
Activity	000006 DONATIONS, CONTRIBUTIONS AND REQUEST FROM RCC	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821009 Donations					15,000
Total Cost Centre					594,789

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 59,452
Organisation	3700301001	Pusiga District-Pusiga Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0913100	Pusiga-Pusiga						

								Use of goods and services	59,452
Objective	060104	1.4. Improve quality of teaching and learning							59,452
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							10,000
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000003	SUPPORT FOR GIRL CHILD EDUCATION			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210613 Schools/Nurseries								10,000	
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							49,452
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED			Yr.1	Yr.2	Yr.3	49,452	
				1	1	1			
Activity	000007	STRENGTHENING OF SUB-DISTRICT STRUCTURES			1.0	1.0	1.0	49,452	
Use of goods and services								49,452	
22101 Materials - Office Supplies								49,452	
2210111 Other Office Materials and Consumables								49,452	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding			406,728		
Function Code	70980	Education n.e.c							
Organisation	3700301001	Pusiga District-Pusiga Education, Youth and Sports Office of Departmental Head Central Administration Upper East							
Location Code	0913100	Pusiga-Pusiga							
Use of goods and services									40,000
Objective	060104	1.4. Improve quality of teaching and learning							40,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							15,000
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED		Yr.1	Yr.2	Yr.3			15,000
Activity	000008	DPCU ACTIVITIES		1	1	1			15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210102 Office Facilities, Supplies & Accessories									15,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							25,000
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED		Yr.1	Yr.2	Yr.3			25,000
Activity	000010	CONDUCT QUARTERLY REVIEW OF ANNUAL BUDGET		1	1	1			25,000
Use of goods and services									25,000
22107 Training - Seminars - Conferences									25,000
2210711 Public Education & Sensitization									25,000
Non Financial Assets									366,728
Objective	060104	1.4. Improve quality of teaching and learning							366,728
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							323,659
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED		Yr.1	Yr.2	Yr.3			323,659
Activity	000004	CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT KULUNGUNGU		1	1	1			145,573
Fixed assets									145,573
31112 Nonresidential buildings									145,573
3111205 School Buildings									145,573
Activity	000005	CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT BULUGU		1	1	1			145,573
Fixed assets									145,573
31112 Nonresidential buildings									145,573
3111205 School Buildings									145,573
Activity	000006	SPONSORSHIP PACKAGE FOR BRILLIANT BUT NEEDY STUDENTS		1	1	1			32,513
Fixed assets									32,513
31131 Infrastructure Assets									32,513
3113111 Heritage Assets									32,513
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							43,068
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED		Yr.1	Yr.2	Yr.3			43,068
Activity	000011	SUPPORT TO BAC ACTIVITIES		1	1	1			43,068
Fixed assets									43,068
31122 Other machinery and equipment									43,068
3112206 Plant and Machinery									43,068

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70980	Education n.e.c			409,000
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East			
Location Code	0913100	Pusiga-Pusiga			
Non Financial Assets					409,000
Objective	060104	1.4. Improve quality of teaching and learning			409,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			409,000
Output	0001	ENSURE QUALITY OF TEACHING AND LEARNING IS ACHIEVED			409,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	CONSTRUCTION OF 1NO. 5 UNIT TEACHERS COMPOUND			264,000
			1.0	1.0	1.0
Fixed assets					264,000
	31111	Dwellings			264,000
	3111103	Bungalows/Flats			264,000
Activity	000002	CONSTRUCTION OF 1NO.3 UNIT CLASSROOM BLOCK AT SARABOGO			145,000
			1.0	1.0	1.0
Fixed assets					145,000
	31112	Nonresidential buildings			145,000
	3111205	School Buildings			145,000
Total Cost Centre					875,180

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 497,620
Function Code	70721	General Medical services (IS)						
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services								24,726		
Objective	060403	4.3 Improve efficiency in governance & management of the health system							24,726	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							24,726	
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM ENHANCED			Yr.1	Yr.2	Yr.3	24,726		
				1	1	1				
Activity	000005	MALARIA PROGRAMME					1.0	1.0	1.0	12,363
		Use of goods and services								12,363
	22101	Materials - Office Supplies								12,363
	2210104	Medical Supplies								12,363
Activity	000006	PREVENTION OF HIV/AIDS PROGRAMME					1.0	1.0	1.0	12,363
		Use of goods and services								12,363
	22101	Materials - Office Supplies								12,363
	2210104	Medical Supplies								12,363

Non Financial Assets								472,894		
Objective	060403	4.3 Improve efficiency in governance & management of the health system							472,894	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							472,894	
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM ENHANCED			Yr.1	Yr.2	Yr.3	472,894		
				1	1	1				
Activity	000002	CONSTRUCTION OF 1NO. CHPS COMPOUND AT BENGULAR					1.0	1.0	1.0	448,500
		Fixed assets								448,500
	31112	Nonresidential buildings								448,500
	3111202	Clinics								448,500
Activity	000004	SPONSORSHIP PACKAGE TO NURSING TRAINEES					1.0	1.0	1.0	24,394
		Fixed assets								24,394
	31112	Nonresidential buildings								24,394
	3111207	Health Centres								24,394

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			107,000
Function Code	70721	General Medical services (IS)				
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Non Financial Assets						107,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				107,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				107,000
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM ENHANCED	Yr.1	Yr.2	Yr.3	107,000
Activity	000001	CONSTRUCTION OF NURSES QUARTERS AT ZUABOLIGA	1.0	1.0	1.0	107,000
Fixed assets						107,000
	31111	Dwellings				107,000
	3111103	Bungalows/Flats				107,000
Total Cost Centre						604,620

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						195,266
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East					
Location Code	0913100	Pusiga-Pusiga						

Compensation of employees [GFS] 177,295

Objective	000000	Compensation of Employees						177,295
National Strategy	0000000	Compensation of Employees						177,295
Output	0000			Yr.1	Yr.2	Yr.3		177,295
				0	0	0		
Activity	000000			0.0	0.0	0.0		177,295

Wages and Salaries								154,246
21110	Established Position							154,246
2111001	Established Post							154,246
Social Contributions								23,048
21210	Actual social contributions [GFS]							23,048
2121001	13% SSF Contribution							23,048

Use of goods and services 17,971

Objective	030101	1.1. Promote Agriculture Mechanisation						17,971
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						17,971
Output	0001	AGRICULTURE MECHANISATION ENHANCED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		17,971
				1	1	1		
Activity	000001	TRAINING OF FARMERS ON IMPROVED VARIETIES OF CROPS		1.0	1.0	1.0		17,971

Use of goods and services								17,971
22107	Training - Seminars - Conferences							17,971
2210701	Training Materials							17,971

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						6,000
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East					
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services 6,000

Objective	030101	1.1. Promote Agriculture Mechanisation						6,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						6,000
Output	0001	AGRICULTURE MECHANISATION ENHANCED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000008	UTILITIES		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22102	Utilities							6,000
2210203	Telecommunications							6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70421	Agriculture cs						
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East					
Location Code	0913100	Pusiga-Pusiga						

							Use of goods and services	20,000
Objective	030101	1.1. Promote Agriculture Mechanisation						20,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						20,000
Output	0001	AGRICULTURE MECHANISATION ENHANCED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000007	ACQUISITION OF STATIONERY		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
							Total Cost Centre	221,266

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			8,597
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East			
Location Code	0913100	Pusiga-Pusiga			
Compensation of employees [GFS]					8,597
Objective	000000	Compensation of Employees			8,597
National Strategy	0000000	Compensation of Employees			8,597
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,597
Wages and Salaries					7,479
	21110	Established Position			7,479
	2111001	Established Post			7,479
Social Contributions					1,118
	21210	Actual social contributions [GFS]			1,118
	2121001	13% SSF Contribution			1,118
Total Cost Centre					8,597

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11000							Total By Funding
Function Code	70620	Community Development						8,913
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Use of goods and services **8,913**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						8,913
National Strategy	5040301	4.3.1 Promote attitudinal change, ownership and responsibility among the citizenry						8,913
Output	0001	ENABLING ENVIRONMENT FOR RURAL GROWTH AND DEVELOPMENT CREATED BY DECEMBER 20016	Yr.1	Yr.2	Yr.3			8,913
Activity	000001	ORGANISE COMMUNITY SENSITISATION ON THE NEED FOR PEACE IN THE 2016 ELECTION YEAR	1	1	1			8,913

Use of goods and services								8,913
22107	Training - Seminars - Conferences							8,913
2210711	Public Education & Sensitization							8,913

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						152,328
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0913100	Pusiga-Pusiga						

Compensation of employees [GFS] **152,328**

Objective	000000	Compensation of Employees						152,328
National Strategy	0000000	Compensation of Employees						152,328
Output	0000		Yr.1	Yr.2	Yr.3			152,328
Activity	000000		0	0	0			152,328

Wages and Salaries								132,526
21110	Established Position							132,526
2111001	Established Post							132,526
Social Contributions								19,803
21210	Actual social contributions [GFS]							19,803
2121001	13% SSF Contribution							19,803

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70620	Community Development				14,100
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Use of goods and services						2,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				2,500
National Strategy	5040301	4.3.1 Promote attitudinal change, ownership and responsibility among the citizenry				2,500
Output	0001	ENABLING ENVIRONMENT FOR RURAL GROWTH AND DEVELOPMENT CREATED BY DECEMBER 20016	Yr.1	Yr.2	Yr.3	2,500
Activity	000008	FORMATION OF CPTs CLUBS	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Non Financial Assets						11,600
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				11,600
National Strategy	5040301	4.3.1 Promote attitudinal change, ownership and responsibility among the citizenry				11,600
Output	0002	OFFICE STATIONERY PROVIDED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	11,600
Activity	000011	PROCUREMENT OF 2NO. MOTORBIKE	1.0	1.0	1.0	11,600
Fixed assets						11,600
31121 Transport equipment						11,600
3112105 Motor Bike, bicycles etc						11,600
Total Cost Centre						175,341

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 51,382
Function Code	70610	Housing development						
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East						
Location Code	0913100	Pusiga-Pusiga						

							Compensation of employees [GFS]			51,382	
Objective	000000	Compensation of Employees									51,382
National Strategy	0000000	Compensation of Employees									51,382
Output	0000						Yr.1	Yr.2	Yr.3	51,382	
							0	0	0		
Activity	000000						0.0	0.0	0.0	51,382	

Wages and Salaries			44,702
21110	Established Position		44,702
2111001	Established Post		44,702
Social Contributions			6,680
21210	Actual social contributions [GFS]		6,680
2121001	13% SSF Contribution		6,680

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>					41,850
Function Code	70610	Housing development							
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East							
Location Code	0913100	Pusiga-Pusiga							
Use of goods and services									33,150
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters							33,150
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							12,000
Output	0003	INTERNAL MANAGEMENT		Yr.1	Yr.2	Yr.3			12,000
Activity	000026	WORKSHOPS AND SEMINARS		1	1	1			12,000
Use of goods and services									12,000
22107 Training - Seminars - Conferences									12,000
2210702 Visits, Conferences / Seminars (Local)									12,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							12,000
Output	0003	INTERNAL MANAGEMENT		Yr.1	Yr.2	Yr.3			12,000
Activity	000023	PROCUREMENT OF OFFICE STATIONERY		1	1	1			12,000
Use of goods and services									12,000
22101 Materials - Office Supplies									12,000
2210101 Printed Material & Stationery									12,000
National Strategy	7010302	1.3.2 Ensure clarity in the roles and responsibilities of CSOs							7,900
Output	0003	INTERNAL MANAGEMENT		Yr.1	Yr.2	Yr.3			7,900
Activity	000030	REFRESHER TRAINING FOR PUSIGA AND WIDAANA COMMUNITY SMALL WATER MANAGEMENT BOARD		1	1	1			6,000
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210702 Visits, Conferences / Seminars (Local)									6,000
Activity	000031	FORMATION AND TRAINING OF COMMUNITY BASE MANAGEMENT COMMITTEES FOR POINT SOURCE BOREHOLES		1	1	1			1,900
Use of goods and services									1,900
22107 Training - Seminars - Conferences									1,900
2210702 Visits, Conferences / Seminars (Local)									1,900
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							800
Output	0003	INTERNAL MANAGEMENT		Yr.1	Yr.2	Yr.3			800
Activity	000028	ORGANISE 2NO. RADIO PROGRAMMES TO SENSITISE PUBLIC ON BUILDING REGULATIONS AND PROCUREMENT OF BUILDING PERMITS		1	1	1			800
Use of goods and services									800
22107 Training - Seminars - Conferences									800
2210711 Public Education & Sensitization									800
National Strategy	7110101	11.1.1 Increase access to quality social services							450
Output	0003	INTERNAL MANAGEMENT		Yr.1	Yr.2	Yr.3			450
Activity	000027	PROCURE RAIN COATS		1	1	1			450
Use of goods and services									450
22101 Materials - Office Supplies									450
2210102 Office Facilities, Supplies & Accessories									450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		Non Financial Assets			8,700
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			8,700
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems			8,700
Output	0002	CONSTRUCTION WORKS PROPERLY EXECUTED BY DECEMBER 2016			8,700
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000007	CONSTRUCTION OF 5NO. REVENUE CHECK POINTS			8,700
		1.0	1.0	1.0	
Fixed assets					8,700
	31113	Other structures			8,700
	3111359	WIP Road Signals			8,700

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1,085,087
Function Code	70610	Housing development				
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Use of goods and services						105,314
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				105,314
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems				73,106
Output	0003	INTERNAL MANAGEMENT	Yr.1	Yr.2	Yr.3	73,106
			1	1	1	
Activity	000024	COUNTERPART FUNDING FOR EXTENSION OF SMALL TOWN WATER SYSTEMS	1.0	1.0	1.0	43,210
Use of goods and services						43,210
22112 Emergency Services						43,210
2211203 Emergency Works						43,210
Activity	000025	SUPPORT TO GSOP ACTIVITIES	1.0	1.0	1.0	29,896
Use of goods and services						29,896
22112 Emergency Services						29,896
2211203 Emergency Works						29,896
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				12,908
Output	0003	INTERNAL MANAGEMENT	Yr.1	Yr.2	Yr.3	12,908
			1	1	1	
Activity	000020	PURCHASE OF SPARE PARTS FOR OFFICIAL VEHICLES	1.0	1.0	1.0	12,908
Use of goods and services						12,908
22105 Travel - Transport						12,908
2210502 Maintenance & Repairs - Official Vehicles						12,908
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				19,300
Output	0003	INTERNAL MANAGEMENT	Yr.1	Yr.2	Yr.3	19,300
			1	1	1	
Activity	000021	UTILITIES	1.0	1.0	1.0	10,400
Use of goods and services						10,400
22102 Utilities						10,400
2210201 Electricity charges						10,400
Activity	000022	MAINTENANCE OF OFFICE EQUIPMENT	1.0	1.0	1.0	8,900
Use of goods and services						8,900
22101 Materials - Office Supplies						8,900
2210102 Office Facilities, Supplies & Accessories						8,900
Non Financial Assets						979,773
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				979,773
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems				979,773
Output	0002	CONSTRUCTION WORKS PROPERLY EXECUTED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	979,773
			1	1	1	
Activity	000006	PROCUREMENT OF OFFICE FURNITURE	1.0	1.0	1.0	63,508
Fixed assets						63,508
31131 Infrastructure Assets						63,508
3113108 Furniture and Fittings						63,508

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000012	CONSTRUCTION OF DCE BUNGALOW PHASE 1	1.0	1.0	1.0	183,752
Fixed assets						183,752
31111 Dwellings						183,752
3111103 Bungalows/Flats						183,752
Activity	000014	CONSTRUCTION OF DCD BUNGALOW PHASE 1	1.0	1.0	1.0	120,000
Fixed assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Flats						120,000
Activity	000015	ELECTRICAL INSTALLATIONS AT NEW ASSEMBLY BLOCK	1.0	1.0	1.0	115,000
Fixed assets						115,000
31122 Other machinery and equipment						115,000
3112214 Electrical Equipment						115,000
Activity	000016	OPENING UP AND GRADING OF ROADS	1.0	1.0	1.0	76,203
Fixed assets						76,203
31113 Other structures						76,203
3111308 Feeder Roads						76,203
Activity	000017	REHABILITATION OF 15 NO. BOREHOLES	1.0	1.0	1.0	5,597
Fixed assets						5,597
31131 Infrastructure Assets						5,597
3113110 Water Systems						5,597
Activity	000018	DRILLING AND INSTALLATION OF 25 NO. BOREHOLES	1.0	1.0	1.0	375,000
Fixed assets						375,000
31131 Infrastructure Assets						375,000
3113110 Water Systems						375,000
Activity	000019	REHABILITATION OF RIPPED OFF SCHOOLS	1.0	1.0	1.0	40,712
Fixed assets						40,712
31112 Nonresidential buildings						40,712
3111205 School Buildings						40,712

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70610	Housing development				1,140,000
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				

Non Financial Assets 1,140,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				1,140,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems				1,140,000
Output	0002	CONSTRUCTION WORKS PROPERLY EXECUTED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	1,140,000
			1	1	1	
Activity	000008	REHABILITATION OF MORGO-DABLIGO PHASE 1 FEEDER ROAD	1.0	1.0	1.0	1,140,000
Fixed assets						1,140,000
31113 Other structures						1,140,000
3111308 Feeder Roads						1,140,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			367,000
Function Code	70610	Housing development				
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				
Non Financial Assets						367,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				367,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development				282,000
Output	0002	CONSTRUCTION WORKS PROPERLY EXECUTED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	282,000
			1	1	1	
Activity	000002	CONSTRUCTION OF 4 NO. OPEN MARKET SHEDS AT ZONG-NATINGA, NAKOM, PUSIGA	1.0	1.0	1.0	82,000
Fixed assets						82,000
	31113	Other structures				82,000
	3111304	Markets				82,000
Activity	000003	CONSTRUCTION OF 3NO. 4UNIT KVIP'S AT KULUNGUNGU, PULMAKOM, GAREKE	1.0	1.0	1.0	105,000
Fixed assets						105,000
	31113	Other structures				105,000
	3111303	Toilets				105,000
Activity	000004	DRILLING AND CONSTRUCTION OF SIX NO. BOREHOLES	1.0	1.0	1.0	95,000
Fixed assets						95,000
	31131	Infrastructure Assets				95,000
	3113110	Water Systems				95,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems				85,000
Output	0002	CONSTRUCTION WORKS PROPERLY EXECUTED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000005	PROCUREMENT OF 100 NO. LT POLES	1.0	1.0	1.0	85,000
Fixed assets						85,000
	31131	Infrastructure Assets				85,000
	3113101	Electrical Networks				85,000
Total Cost Centre						2,685,318
Total Vote						6,138,869