

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GUSHEGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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NARRATIVE STATEMENT OF COMPOSITE BUDGET VOLUMES FOR GUSHEGU DISTRICT

1.0 INTRODUCTION:

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

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectations 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.

The Composite Budget policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Gushegu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Gushegu District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2.0 BACKGROUND

2.1 Establishment

Gushegu District is located in the north eastern corridor of Northern Region. The district was carved out of the then Gushegu/Karaga District in 2004. It was established by the Legislative Instrument (LI) 1783.

STRUCTURE OF THE ASSEMBLY

Gushegu District Assembly has thirty six (36) members; twenty five (25) of which are elected, and eleven (11) are appointed by government. The district has eight (8) Area Councils; namely, Gushegu, Kpatinga,Nabuli, Bogu, Kpugi, Galwei, Nawuhigu and Zanteli Area Councils with twenty five (25) Unit Committees and twenty five (25) Electoral Areas.

2.2 Location and Size

The total land area of the district is approximately 5,796 km². The district has 395 communities. It is bordered by five other districts in the region, namely; Savelugu/Nanton and Karaga districts to the west, Saboba and Chereponi to the east, East Mamprusi to the north, and Yendi to the South

2.3 Capital

The capital of the district is located in Gushegu, which is about 114 km from the Northern Regional capital, Tamale.

Relief and Drainage

The topography of the land is generally undulating with elevations ranging from 140m at valley bottoms to 180m at highest plateaus. Being mostly watershed of main rivers, the district is endowed with many small valleys. Larger valleys can only be found towards the periphery of the district where the small streams merged into large ones. These large valleys can be found at Gaa, Katani, Sampemo and Sampegbiga areas. The size of all valleys in the district is estimated at 22,000 acres. There are no major rivers in the district, but tributaries and sub-tributaries of Nasia, Daka, Nabogu and Oti rivers run through the district.

The main river, Nasia, and the other streams can all be described as intermittent. The Nasia only reduces in volume during the long dry season, whereas all the other streams dry up completely. In the rainy season however, all the streams increase in volume and flood the immediate surrounding land thereby cutting off most communities during the period. Most roads are also rendered unmotorable.

Climatic Conditions

Gushegu District is covered by a tropical climate which is marked by the alternation of dry and rainy seasons. The dry season lasts between November and March and is characterized by the predominance of North-East winds in the form of harmattan which is hot and dry. Gushegu District – due to its outlying position in the North-East region has a tropical climate which is typical of the Northern region. The unique rainy season, influenced by South-East winds lasts from May to October (rainfalls vary between 900 and 1,000mm); very strong rainfalls are recorded in July and August.

Temperatures are high throughout the year with a maximum of 36°C recorded mainly in March and April. Low temperatures are recorded between November and February (the harmattan period). In fact, temperatures are, generally very high throughout the year, sometimes close to 40°C between March and April; but lowest temperatures are recorded between November and February.

Soil

The district lies entirely within the Voltaian sandstone basin dominated by sandstones, shales, siltstones and minor limestone. The northern tip of the district is underlain by lower Voltaian which consists of rocks, dominated by shales and sandstones. The soils are mainly savannah ochrosols, groundwater laterite formed over granite and Voltaian shales.

Vegetation

Gushegu District is located in the Guinea savannah area which is characterized by short trees and grasses interspersed with drought resistant trees like *shea* and *dawadawa*.

2.4 Population

According to the provisional results of the Population and Housing Census, (PHC, 2010) released by the Ghana Statistical Service, Gushegu, the district has 112,826 inhabitants distributed within the 395 communities. The sex distribution of the population is made up of 55,285 males, representing 49% and 57,541 also representing 51%.

3.0 District Economy

3.1 Road network

The road network in the district is appalling. The main Trunk roads in the district consist of Yendi-Gushegu, Tamale-Karaga-Gushegu, and the Nakpanduri- Gbintiri-Gushegu roads. Total feeder roads amounts to 311.1km out of which 147.8km is engineered, 108.2km partially engineered and 55.1km is not engineered.

3.2 Agriculture

The proportion of economically active population in the district is estimated to be 43% and more than 80% of this active people are engaged in agriculture. The economic activities in the district include farming, agro-processing and trading in foodstuff. The district is a major producer of groundnuts and beans in the region. Agro-based industrial activities centre on Shea-butter extraction, and rice processing.

3.2.1 Farming systems

The system prevailing is mixed farming. Besides crop production, the average farm family raises a wide variety of livestock and poultry. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the district where land availability is not constraint and population density is low. Mixed cropping dominates the cropping pattern. Sole cropping activities in the district are relatively large commercial rice and maize farms. Commercial rice farming is located in the valley basin of the tributaries of the Black Volta and Oti rivers.

Most farming practices involve the traditional labour-intensive type characterized by the use of the hoe and cutlass. However, the initial cultivation of the land (Ploughing) is highly dependent on mechanization. There are 68 tractors and 214 bullock services available to farmers. Approximately 70% of farmers use tractors in the district. The rest of the farming population use animal traction. To a greater extent, agriculture in the district is predominantly small holder, subsistence and rain-fed. Although the annual rainfall ranges between 950-1300 (sufficient), the erratic nature of the pattern does not support good yields.

Major traditional crops cultivated in the district include maize, sorghum, millet, groundnuts, cowpea, cassava, rice and yam. Over the years, the land area under cultivation has varied among the crops. While the land under cultivation of many crops has increased, the cultivation of rice has rather declined in the last six years. Reasons for the low land cultivation could be attributed to low price of local rice as a result of the importation of cheap rice. Other reasons are the low levels of input use due to high input/output price ratio. Other causes include inadequate and expensive mechanization services, inappropriate farming practices and unreliable rainfall pattern.

Agro-based industrial activities centre on shea-butter extraction, and rice processing. There are a few small-scale industries such as welding and mechanics shops and weaving. The district has two financial institutions in operation; a rural bank and microcredit company. Transportation is the leading service industry in the district.

4.0 Social Sector

4.1Health

4.1.1 Facilities/Service Providers

The Gushegu District Hospital is the highest level health facility in the district. This is supported by Health Centres at Kpatinga and Nabuli. The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. OPD attendance has increased due to the institution of the National Health Insurance which took off in 2002. Other people also assist to provide health services to the population include Trained Traditional Birth Attendants (TBAs), Village Health workers and Guinea-worm volunteers. The table summarizes the location and population served by each facility.

No.	Type Of Facility	Total	Location	Рор.	Remarks
				Served	
1	District Hospital	1	Gushegu	107,469	functional
2	Health Centre	2	Kpatinga	19,343	functional
			Nabuli	21,492	functional
3	Reproductive Child	1	Gushegu	29,104	functional
	Health Clinic (RCH)				
		5	Galwei	12,895	functional
			Zinindo	6,447	functional
4	CHPS Zone		Zamashegu	6,253	functional
			Katani	15,044	functional
			Damankung	3,224	functional
Total		9			
C		-	•	•	

Location, Type and Population Served By Health Facility

Source: GHS Gushegu 2012

Malaria continues to be the commonest disease in the district. Others are upper respiratory tract infections, skin diseases, diarrhoea, hypertension, anaemia etc. Gynaecological disorders and pregnancy complications are also relatively serious health conditions in the district. Over the years, the Regional and District Health Directorates had tried to contain these health problems. However, inadequate health personnel and logistic constraints have impacted negatively on ongoing public health programmes such as immunization and Primary Health Care.

2009			2010			2011		
Disease	No.	%	Disease	No.	%	Disease	No.	%
Malaria	15004	75.8	Malaria	17886	58.9	Malaria	19864	59.4
Diarrhoea	1354	6.8	ARI	2368	8.2	ARI	5328	15.9
URTI	1298	6.6	Diarrhoea	2270	7.8	Diarrhoea	2293	6.9
Accidents	496	2.5	Skin	511	1.8	Skin	1050	3.1
			diseases			diseases		
Skin disease	474	2.4	Mal. In preg.	416	1.4	UTI	821	2.5
Pregnancy	288	1.5	Hypertension	298	1.0	Typhoid	655	2.0
with								
complications								
Hypertension	288	1.5	Eye infection	290	1.0	Anaemia	583	1.7
Pneumonia	233	1.2	UTI	257	0.9	Intest. W	495	1.5
Mal. In preg.	160	0.8	Pneumonia	238	0.8	Pneumonia	472	1.4
Anaemia	147	0.7	Intest. W	214	0.7	Mal.In	440	1.3
						preg.		

Three year Trend of Ten Top Causes of OPD attendance in the district

Source: Ghana Health Service Gushegu 2012

4.1.2 Reproductive Health/ Child Care Services

Out of the 9 health facilities in the district, 5 render specialized reproductive health services to clients. Under safe motherhood, post-natal and antenatal attendance at clinics has been improving over the years. In the year 2009, 100% (4862 registrants) of antenatal care was achieved out of a target of 100% of mothers. An average of 3 visits of pregnant women was recorded for the period. Postnatal care attendance has not been consistent. In terms of supervised deliveries, the coverage was19.3% in 2010 and 29% in 2011 showing an improvement. Trained TBAs contributed 17% of the supervised deliveries.

4.1.3 Child Survival

Although data on malnutrition is not exhaustive in the district, it is not doubted that a high percentage of children under five years are malnourished. Malnutrition has reduced among children of 0-11 from 6% registrants to 4.8% in 2011. This is as a result of the recent promotion of exclusive breast feeding practices in the district. Malnutrition has also dropped among 12-23 months from 12% for 2010 to 11.2% in 2011.

Vitamin A supplementation and childcare services are provided to mothers to reduce malnutrition. Immunization coverage for children has improved in the year 2011. While coverage for children under one year was 90% in 2010, 2011 recorded 94% coverage levels. Similarly, coverage for children between 12-23 months was 28% in 2010 against 34% in 2011.

4.1.4 HIVAIDS

The issue of HIV/AIDS cannot be glossed over in the district's development process especially when the phenomenon has now assumed a developmental dimension. There have been pockets of rumoured HIV/AIDS cases and deaths in the district. The problem of HIV/AIDS in the district had been compounded by the lack of adequate education and campaign to reduce its incidence in the past. However, with the support of the Ghana AIDS Commission, a lot of sensitisation and education is now being done by the District Assembly in partnership with CBOs and NGOs in the district.

The number of cases of HIV/AIDS is low partly because, the referral hospitals of Nalerigu, Yendi and Tamale Teaching hospitals did not keep reported cases on district basis. As a result, the numbers of new cases are not the true picture on the ground. The number of cases could be higher, considering the possible spread of the disease from those confirmed.

4.2 EDUCATION

The positive correlation between education and development has been validated worldwide. It has been established that illiteracy and poverty are bedfellows. In Ghana, this is clearly manifested in the three northern regions where illiteracy is positively correlated with high poverty levels. Education is therefore the key to development. In order for us to consciously reduce poverty, there is the district has found the need to improve the educational system in the district.

4.2.2 Effective Teaching and Learning

The district currently has one Senior High School, thirteen JHS and seventy four primary schools located spatially in the district. The total pupils and student population in the district is 20,367. The recent increase in pupil population can be attributed to the introduction of capitation grant and school feeding programme which has been increased to cover more schools in the district.

Alliance for Change in Education (ACE) has also established 29 wing schools scattered all over the district. Three Kindergartens have also emerged and two of them are expanding to include primary.

The state of teaching staff in the district is not good. Generally, there are three hundred and forty teachers (340) in the district out of which less than 50% are trained (109 trained). Superficially, the Teacher/Pupil Ratio in the district seem to be good, which is 1:40 against the national average of 1:33. However, a close look at quality teaching reveals a different story. The number of teachers with the requisite training against pupils is very high at 76:1. The implication is that teaching and learning will not be effective as the right methodologies will not be applied by majority of the untrained teachers in the district.

The table below presents the educational levels and pupils at each level.

Number and level of educational facilities

LEVEL	NUMBER
Nursery	40
Primary	74
Junior High	13
Senior High	1

Source: GES Gushegu 2011

School enrolment by type and sex

LEVEL	TOTAL	N <u>o</u> . C	F N <u>o</u> . OF
	NUMBER	MALES	FEMALES
Nursery	4, 795	2, 418	2, 377
Primary	15, 963	9, 181	6, 782
Junior High	1, 877	1, 207	670
Senior High	1, 226	747	479
TOTAL	23, 861	13, 553	10, 308

Source: GES Gushegu 2011

Breakdown of Category of Teachers

CATEGORY	MALE	FEMALE	TOTAL
Trained	105	4	109
Untrained or pupil	237	29	266
Teachers			
TOTAL	342	33	375

Source: GES, Gushegu 2011

Total number of schools in the district is128 with the breakdown as shown in the table below

LEVEL	PUBLIC	PRIVATE	TOTAL
Nursery	35	5	40
Primary	68	6	74
Junior High	13	-	13
Senior High	1	-	1

In order to enhance teaching and learning in the district, the District Assembly has over the last four years sponsored the training of potential teachers who are citizens of the district to Teacher Training Institutions. Some of them have completed and are teaching in various schools across the district. The ACE is also supporting a number of pupil teachers to attend and complete UTTBE diploma course.

4.2.5 Pupils performance

In the last School Performance Test carried out in the district, the mean score for English for males was 39.43 while the score for females was 36.77. Mean score for boys in mathematics was 42.65, while that of girls was 41.55. In general, the performance of the district was poor considering that both results were not close to an average of 50%. The performance of boys in both cases is better than the girls. This is an indication that more attention should be paid to the girl-child in class.

The poor result of the baseline survey is a reflection of the Basic Education Certificate Examination Results (BECE) and the Senior Secondary School Certificate SSSCE that the district recorded in the last four years. In 2011, out of a total of 400 candidates submitted for the BECE examinations, only 157 candidates passed with aggregates between 16-30. Girls accounted for only 25.5% of this. The table below presents the aggregate passes.

AGGREGATES 2010/2011 (Basic Certificates)

Sex		Ag	gregate	No.	Total	
	6 7-15 16-24 25-30				presented	passed
Boys	0	0	49	77	257	126
Girls	0	0	11	29	143	40

AGGREGATES 2011/2012 (Basic certificates)

Sex	6	7-15	16-24	25-30	No.	Total
					presented	passed
Boys	0	4	21	80	305	105
	0	0	6	20	147	26
Girls						

Source: District Education Office, Gushegu 2012

5.0 PERFORMANCE OF THE 2013 BUDGET

5.1 Financial Performance (Revenue and Expenditure)

The district mobilised revenue from internal sources (IGF) and transfers from central government and foreign donors. The tables below show revenue performance in the district for the 2013 fiscal year. The main transfers are DDF, DACF, and donor transfers.

STATUS OF 2013 BUDGET IMPLEMENTATION											
FINANCIAL PERFORMANCE											
Central Administration											
Performance as at 30 th June, 2013											
REVENUE 2012 budgetActual2013 budgetActualVariance%											
Items		As at Dec. 31,		As at June 30,							
		2012		2013							
	GHc	GHc	GHc	GHc	GHc						
IGF	301,332.60	96,468.25	111,333.10	88,116.54	23,216.56	20.8					
Compensation	133,893.00	280,035.54	257,174.53	154,060.7	103,113.83	40.1					
DACF Assets	412,334.44	0	748,949.16	0	748,949.16	100					
DACF G/S	972,771.55	607,487.50	324,288.80	26,400.00	297,888.80	91.9					
DDF Assets	510,518.00	510,518.00	250,000.00	245,000.00	5,000.00	2					
DDF G/S	49,000.00	49,000.00	47,000.00	0	47,000.00	100					
Other Donor	900,000.00	966,947.00	3,200,000.00	218,787.23	2,981,212.77	93.2					
Funds											

	STATUS OF 2013 BUDGET IMPLEMENTATION										
FINANCIAL PERFORMANCE											
Department of Agriculture											
Performance as at 30 th June, 2013											
REVENUE	2012 budget	Actual	2013 budget	Actual	Variance	%					
Items		As at Dec. 31,		As at June 30,							
		2012		2013							
	GHc	GHc	GHc	GHc	GHc						
Compensation	172,396.00	402,226.71	222,908.31	146,840.47	76,067.84	34.1					
Goods and	41,000.00	7,000.00	30,480.00	0	30,480.00	100					
services											

GUSHEGU DISTRICT ASSEMBLY

DACF Assembly	8,000.00	8,000.00	8,000.00	0	8,000.00	100
Others	-	9,738.00	250,000.00	165,124.00	84,876.00	33.9

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
	Department Of Social Welfare And Community Development						
Performance as at 30 th June, 2013							
REVENUE	2012 budget	Actual	2013 budget	Actual	Variance	%	
Items		As at Dec. 31,		As at June 30,			
		2012		2013			
	GHc	GHc	GHc	GHc	GHc		
Compensation	23,584.00	33,692.10	33,386.80	37,129.92	(3,743.12)	(11.2)	
Goods and	1,971.00	144.00	9,642.00	0	9,642.00	100	
services							

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
		Works	Department			
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31, 2012	2013 budget	Actual As at June 30 , 2013	Variance	%
	GHc	GHc	GHc	GHc	GHc	
Compensation	18,051.00	25,787.66	41,965.88	19,780.85	22,185.03	52.9
Goods and services	356.00	0	89,645.07	0	89,645.07	100
GoG Assets	-	-	59,866.95	0	59,866.95	100
DACF	-	-	300,000.00	0	300,000.00	100

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DDF	270,000.00	270,000.00	348,900.00	341,922.00	6,978.00	2
Others	-	-	1,816,502.22	458,095.11	1,358,407.11	74.8

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
	Edı	ication, Youth	and Sports (sch	edule 2)			
	Performance as at 30 th June, 2013						
REVENUE	2012 budget	Actual	2013 budget	Actual	Variance	%	
Items		As at Dec. 31,		As at June 30,			
		2012		2013			
	GHc	GHc	GHc	GHc	GHc		
DACF G/S	233,385.35	340,865.88	675,346.01	165,579.01	509,767.87	75.5	
DACF Assets	426,000.00	0	30,000.00	0	30,000.00	100	
DDF	60,000.00	60,000.00	421,763.00	111,763.00	310,000.00	73.5	

	STATUS OF 2013 BUDGET IMPLEMENTATION						
	FINANCIAL PERFORMANCE						
	Health(schedule 2)						
Performance as at 30 th June, 2013							
REVENUE	2012 budget	Actual	2013 budget	Actual	Variance	%	
Items		As at Dec. 31,		As at June 30,			
		2012		2013			
	GHc	GHc	GHc	GHc	GHc		
DACF G/S	46,692.68	15,000.00	51,214.44	0	51,214.44	100	
DACF Assets	289,001.75	0	122,562.72	0	122,562.72	100	
DDF	40,000.00	40,000.00	146,000.00	86,000.00	60,000.00	41.1	
Others	300,000.00	161,265.00	-	-	-	-	

GUSHEGU DISTRICT ASSEMBLY

5.2 KEY PROJECTS AND PROGRAMMES: Achievements (Output/Outcomes by December 31, 2013)

Gushegu like any other institution achieved some successes in the implementation of the 2013 Composite Budget. However, the delay in the release of the funds affected the execution of some of the projects. The table below shows the level of implementation of the budget.

STATUS OF 2013 BUDGET IMPLEMENTATION					
NON- FINANCIAL PERFORMANCE					
Activity (organize by sector)		Key Achievement	t		
	Output	Outcome	Remarks		
SOCIAL SECTOR					
Education					
1. Construct 2No. Teachers	Construction of		Project did not		
Quarters at Digbila and	staff quarters		commence early		
Tinyogu	near		due to delay in		
	completion		release of funds		
2. Construct 1No. 3-Unit	Renovation of	Education			
classroom block at Zulogu	1No. District	Officers now			
	Education	have a decent			
	Office complex	place to operate			
	completed				
3.Make students furniture	Making of	Students have	Activity		
	students	moved from	undertaken		
	furniture	sitting on the			
	completed	floor to sitting			

		on furniture	
4. Support Students			
ADMINISTRATION			
1. Renovate the District BNI	Renovation of	Visiting	
and Police Commander's	1No.	Government	
bungalows	Presidential	Official will now	
	Lodge	have a better	
	completed	place to live	
2. Rehabilitate Dug-outs at	Renovation of	Officers of the	
Pumo, Saguli, Kpatinga and	8No. Area	district Sub-	
Gbagu	Councils	structures	
	completed	operate with	
		comfort	
3. Extension of Electricity to	Renovation of	Police Officers	
Zori	1No. District	now have	
	Police Station	conducive place	
	completed	to work	
4. Procure electricity poles	Spot	Communities	
	improvement	linked by the 3	
	of 3No. feeder	roads are now	
	roads	more accessible	
	completed	than before	
5. Organise and service	Renovate 1No.	Students and	
Independence Day	Library	citizens of the	
Celebration	completed	area go to use	
		the library	
6. Construct 1No.Multi-	Construction of		Work is
purpose Community Centre	1No.Multi-		progressing

at Gushegu	purpose		steadily
	Community		
	Centre in		
	progress		
HEALTH			
1. Construct 1No. Rural	Construction of		Project did not
Clinic at Kpanashe	staff quarters		commence early
	near		due to delay in
	completion		release of funds
2. Support National	Construction	The people of	
Immunisation campaigns	and furnishing	Gaa and its	
	of 1No. Clinic	environs now	
	completed	access health	
		care in their	
		own area	
AGRICULTURE			
1.Protect old and establish	Establishment	Payment to	Villagers are still
new Mango and Acacia	of Mango and	participants	engaged to take
plantations at Mnanicheri,	Acacia	working on the	care of the
Nayugu, Nawuhugu, Pumo,	plantations	project has	plantations
and Gaa	completed	helped reduced	
		poverty among	
		the people	
2. Organise and service	District Farmers	Farmers moral	
district Farmers Day	Day organized	raised and	
		motivated	
.WORKS			
Carry out 9No. spot	Spot	Many	
improvement of feeder	improvement	communities	

roads	of 9No. feeder	have been	
	roads	opened up and	
	completed	productivity is	
		likely increase	

5.3 Key Challenges and Constraints in 2013

In the implementation of the 2013 Composite Budget, certain key challenges and constraints.

- 1. The delay in the release of funds, especially District Assemblies Common Fund and District Development Facility from Central Government and other donor funds has greatly affected the implementation of 2013 budget.
- 2. The late start of projects has pushed the work to raining season which affected the smooth implementation of the projects.

6.0 OUTLOOK FOR 2014

6.1 PRIORITY PROGRAMS AND PROJECTS IN 2014

Priority programs and projects	Estimated cost(GH¢)	Funding source
Spot improvement of Gushegu/Gambila	250,000.00	GSOP
feeder road		
Spot improvement of Gumonaayili/Nayugu	250,000.00	GSOP
feeder road		
Routine maintenance of Digbila/Galwei	170,927.00	DDF
feeder road		
Routine maintenance of Toti/Damankung	200,000.00	DDF

Infrastructure

feeder road		
Expansion of Gushegu water system	2,000,000.00	IDA
Rehabilitation of Orphan Boreholes	96,000.00	IDA
Construct Boreholes head works	1,200,000.00	NORST
Complete rehabilitation of 4No. Dug-outs	200,000.00	GSOP
Maintenance of Streetlights	15,000.00	DACF
Construction of 4No. Institutional Latrines	150,000.00	NORST
Construction of 10No. Institutional Latrines	1,000,000.00	IDA
Rehabilitation of 2No. Dug-outs	500,000.00	GSOP
Install 2No. Boreholes pumps	20,000.00	DACF
Drill 3No. Boreholes	45,000.00	DACF
Construction of Fire Service Station	200,000	DACF
Construction of Police Station	150,000.00	DACF

Administration

Priority programs and projects	Estimated cost(GH¢)	Funding source
Renovation and furnishing of 4No. staff	351,440.70	DACF
bungalows		
Carry out fumigation and sanitation	200,000.00	DACF
activities		
Organise and service General Assembly	10,000.00	IGF
meetings		
Payment of casual staff	43,140.50	IGF
Procure 4No. Desktops and 4No. Laptops	14,000.00	DDF
Procure an Accounting Software	15,000.00	DACF
Procure a projector, Photocopying machine	15,500.00	DDF
and 3No. executive chairs		

Train staff in project, human resource and	8,220.00	DDF
contract management, and preparation of		
procurement plans		
Support the district Sub-structures	46,858.76	DACF
Organise Anniversary celebrations	18,000.00	DACF
Maintenance of peace and management of	70,000.00	DACF
Conflict		
Prevention and management of disasters	198,000.00	DACF
Train staff in office management system	4,000.00	DDF
and procedure, PRAAD filling systems and		
public record management and archiving		
Maintain the existing climate change sites	600,000.00	GSOP

Social

Priority programs and projects	Estimated cost(GH¢)	Funding source
Support National Immunisation campaigns		
Construction of 2No. 3-Unit classroom	200,000.00	DDF/DACF
block and other facilities		
Clad pavilions in 3 communities	45,000.00	DACF
Construction of students hostel	100,000.00	DDF
Undertake School feeding programs	638,918.00	GoG
Completion the construction of dining hall	65,000.00	DACF
and kitchen		
Renovation and furnishing of 4No. 4-Unit	185,000.00	DDF
Nurses quarters		
Undertake community initiated projects	117,146.90	DACF
Undertake Development projects using the	50,000.00	MP's Common

MP's common fund		Fund
Support Students	46,858.76	DACF

Economic

Priority programs and projects	Estimated cost(GH¢)	Funding source
Construction of a storage facility	120,000.00	DACF

6.1 2014-2016 MTEF Composite Budget Projection

Revenue Projections

Revenue Item	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
Internally Generation Fund	181,198.10	190,580.50	198,888.50
Compensation	988,227.48	1,001,246.03	1,013,577.22
Goods and Service	875,990.12	875,990.12	875,990.12
Assets	90,000.00	90,000.00	90,000.00
DACF	2,342,938.00	2,342,938.00	2,342,938.00
DDF	1,084,143.00	1,084,143.00	1,084,143.00
Other Donor Funds	6,531,000.00	6,531,000.00	6,531,000.00

Total	12,093,496.70	12,115,897.65	12,136,536.84

Expenditure Projections

Expenditure Item	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
COMPENSATION	988,227.48	1,001,246.03	1,013,577.22
GOODS AND SERVICES	1,853,406.00	1,861,453.40	1,869,791.90
ASSETS	6,691,596.00	6,691,596.00	6,691,596.00
TOTAL	9,249,450.00	9,267,811.40	9,280,275.90

6.1.1 Breakdown of Ceilings to Expenditure Items and Departments

Central Administration

Expenditure Item	2014 Budget (GH¢)
Compensation	386,032.25
Goods and Service	142,855.86
Assets	6,783,203.50
Total	7,312,091.61

Department of Agriculture

Expenditure Item	2014 Budget (GH¢)
Compensation	299,833.94
Goods and Service	36,493.37
Assets	720,000.00
Total	1,056,327.31

Expenditure Item	2014 Budget (GH¢)
Compensation	76,356.21
Goods and Service	16,420.31
Assets	-
Total	92,776.52

Department of Social Welfare and Community Development

Works Department

Expenditure Item	2014 Budget (GH¢)
Compensation	39,936.93
Goods and Service	24,411.93
Assets	1,175,918.00
Total	1,250,266.86

Department of Education (Schedule 2)

Expenditure Item	2014 Budget (GH¢)	
Goods and Service	655,776.76	
Assets	145,000.00	
Total	800,776.76	

Department of Health (Schedule 2)

Expenditure Item	2014 Budget (GH¢)
Goods and Service	23,429.38
Assets	505,000.00
Total	528,429.38

6.2 ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- 1. There will be timely release of funds from all sources.
- 2. The district will pass the FOAT assessment in order to access the DDF funds.
- 3. There will be a good yield from the Assembly's tipper truck and grader which are the major IGF sources.

6.3 UTILIZATION OF DISTRICT ASSEMBLIES COMMON FUND-2013

Budget	Administration	Health	Agric	Education	Works
Classification					
	324,288.80	51,214.44	8,000.00	36,428.88	-
	748,949.16	122,562.72	-	30,000.00	300,000.00
Total	1073237.96	173,777.16	8,000.00	66,428.88	300,000.00

6.4 OUTSTANDING ARREARS ON DISTRICT ASSEMBLIES COMMON FUND PROJECTS

s/	Project	Location	Contract	%	Payment	Balance on	Remark
n	details		sum	Completion	to date	contract	S
						sum	
1	Complete the	Gushegu	69,989.3	70	36,689.22	33,300.08	Project
	construction	Midwifery	0				at a
	of students	school					stand
	hostel						still
2	Complete the	Gushegu	74,845.2	45	17,142.45	57,699.79	Project
	construction	Midwifery	4				at a
	of kitchen and	school					stand
	dining hall						still

7.0 STRATEGIES

7.1 REVENUE MOBILIZATION STRATEGY

The district in its efforts to increase revenue mobilization has come out with strategies to guide it in its performance in terms of revenue mobilization. Some of these strategies are as follows:

- > Embark on revenue sensitization campaigns in all major towns
- > Form revenue mobilization task force to visit markets every market days
- Rotate revenue collectors
- > Training of area councils staff on revenue mobilization
- > Ensure that the district qualifies for district development facility
- > Writing of good and marketable proposals to external donors
- > Adhere to contract terms with partners
- > Rent out the Assembly's grader to contractors in order to raise revenue
- > Rent out the Assembly's Tipper tract to contractors in order to raise revenue

Conclusion

Gushegu District Composite Budget is meant to improve the lives of the people in the district through the provision of basic services. It hopes to be able to implement the budget in the environment of peace.

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

By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	988,227		
301 1. Improve agricultural productivity	0	135,000		
1. Minimize the impact of and develop adequate response strategies to disasters.	0	198,000		—
509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	8,875,210		_
602 1. Develop and retain human resource capacity at national, regional and district levels	0	873,577		_
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	582,459		-
702 4. Strengthen functional relationship between assembly members and citisens	0	290,238		—
702 6. Ensure efficient internal revenue generation and transparency in local resource management	12,116,894	4,604		_
704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	216,511		_
709 3. Increase national capacity to ensure safety of life and property	0	180,000		_
Grand Total ¢	12,116,894	12,343,826	-226,931	-1.

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administra	tion (Assembly	office),	<u>G</u>	<u>usheigu</u>			
Taxes		0.00	32,839.00	32,839.00	0.00	-32,839.00	0.0	25,954.00
111	Taxes on income, property and capital gains	0.00	8,020.00	8,020.00	0.00	-8,020.00	0.0	1,020.00
113	Taxes on property	0.00	9,210.00	9,210.00	0.00	-9,210.00	0.0	9,325.00
114	Taxes on goods and services	0.00	15,609.00	15,609.00	0.00	-15,609.00	0.0	15,609.00
Grant	S	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	11,936,356.09
133	From other general government units	0.00	4,700,167.77	4,700,167.77	0.00	-4,700,167.77	0.0	11,936,356.09
Other	revenue	0.00	77,834.10	77,834.10	0.00	-77,834.10	0.0	154,584.10
141	Property income [GFS]	0.00	22,040.60	22,040.60	0.00	-22,040.60	0.0	80,040.60
142	Sales of goods and services	0.00	42,973.50	42,973.50	0.00	-42,973.50	0.0	46,723.50
143	Fines, penalties, and forfeits	0.00	7,820.00	7,820.00	0.00	-7,820.00	0.0	7,820.00
145	Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	20,000.00
	Grand Total	0.00	4,810,840.87	4,810,840.87	0.00	-4,810,840.87	0.0	12,116,894.19

In GH¢

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Gushiegu District - G	ausheigu	2,566,703	1,672,642	291,438	1,098,143	6,714,900	12,343,826
01 Central Administrati	ion	1,868,415	379,116	291,438	255,990	5,364,900	8,159,859
01 Administration (Assemb	bly Office)	1,868,415	379,116	291,438	255,990	5,364,900	8,159,859
02 Sub-Metros Administrat	lion	0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth an	nd Sports	201,859	638,918	0	0	0	840,777
01 Office of Departmental I	Head	145,000	0	0	0	0	145,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		56,859	638,918	0	0	0	695,777
04 Health		123,429	123,192	0	471,226	0	717,847
01 Office of District Medica	al Officer of Health	123,429	5,000	0	471,226	0	599,655
02 Environmental Health U	Init	0	118,192	0	0	0	118,192
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		135,000	311,872	0	0	600,000	1,046,872
00		135,000	311,872	0	0	600,000	1,046,872
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental I	Head	0	0	0	0	0	0
02 Town and Country Plan	ning	0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Co	mmunity Development	0	92,777	0	0	0	92,777
01 Office of Departmental	Head	0	0	0	0	0	0
02 Social Welfare		0	17,415	0	0	0	17,415
03 Community Developme	nt	0	75,361	0	0	0	75,361
09 Natural Resource Co	onservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		40,000	51,975	0	370,927	750,000	1,212,902
01 Office of Departmental I	Head	0	0	0	0	0	0
02 Public Works		0	13,574	0	0	0	13,574
03 Water		0	11,088	0	0	0	11,088
04 Feeder Roads		40,000	27,312	0	370,927	750,000	1,188,239
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and	Tourism	0	6,916	0	0	0	6,916
01 Office of Departmental	Head	0	0	0	0	0	0
02 Trade		0	6,916	0	0	0	6,916
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		198,000	67,877	0	0	0	265,877
00		198,000	67,877	0	0	0	265,877
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

		SUMMARY	Y OF EXP	ENDITURE		2014 APPROPR ARTMENT, EC) FUNDI	NG SOUR	CE		(in C	GH Cedis)			
		Central GOG a				I G	F			FUNDS/				DON	OR.		Grand Tota
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service(Assets (Capital)	Total IGF ST			NREG		mp. Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG STATUTORY
Multi Sectoral	988,227	1,581,682	1,669,435	4,239,345	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	6,182,923	6,249,893	12,343,826
Gushiegu District - Gusheigu	988,227	1,581,682	1,669,435	4,239,345	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	6,182,923	6,249,893	12,343,826
Central Administration	379,116	573,206	1,295,209	2,247,531	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	3,990,770	4,057,740	8,159,859
Administration (Assembly Office)	379,116	573,206	1,295,209	2,247,531	0	291,438	0	291,438	0	0	0	1,563,150	0	66,970	3,990,770	4,057,740	8,159,859
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	695,777	145,000	840,777	0	0	0	0	0	0	0	0	0	0	0	0	840,777
Office of Departmental Head	0	0	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	145,000
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	695,777	0	695,777	0	0	0	0	0	0	0	0	0	0	0	0	695,777
Health	118,192	63,429	65,000	246,621	0	0	0	0	0	0	0	0	0	0	471,226	471,226	717,847
Office of District Medical Officer of Health	0	63,429	65,000	128,429	0	0	0	0	0	0	0	0	0	0	471,226	471,226	599,655
Environmental Health Unit	118,192	0	0	118,192	0	0	0	0	0	0	0	0	0	0	0	0	118,192
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	299,834	27,038	120,000	446,872	0	0	0	0	0	0	0	0	0	0	600,000	600,000	1,046,872
	299,834	27,038	120,000	446,872	0	0	0	0	0	0	0	0	0	0	600,000	600,000	1,046,872
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,356	12,194	4,226	92,777	0	0	0	0	0	0	0	0	0	0	0	0	92,777
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,854	5,835	1,726	17,415	0	0	0	0	0	0	0	0	0	0	0	0	17,415
Community Development	66,502	6,359	2,500	75,361	0	0	0	0	0	0	0	0	0	0	0	0	75,361
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	39,937	12,038	40,000	91,975	0	0	0	0	0	0	0	0	0	0	1,120,927	1,120,927	1,212,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	13,574	0	0	13,574	0	0	0	0	0	0	0	0	0	0	0	0	13,574
Water	11,088	0	0	11,088	0	0	0	0	0	0	0	0	0	0	0	0	11,088
Feeder Roads	15,274	12,038	40,000	67,312	0	0	0	0	0	0	0	0	0	0	1,120,927	1,120,927	1,188,239
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	6,916	0	0	6,916	0	0	0	0	0	0	0	0	0	0	0	0	6,916
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	6,916	0	0	6,916	0	0	0	0	0	0	0	0	0	0	0	0	6,916
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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		SUMMAR	Y OF EXI	PENDITURE		2014 APPROI ARTMENT, I) FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF S1		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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	67,877	198,000	0	265,877	0	0	0	0	0	0	0	0	0	0	0	0	265,877
	67,877	198,000	0	265,877	0	0	0	0	0	0	0	0	0	0	0	0	265,877
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	379,116
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Admir	histration (Assembly Office)Northern	
Location Code	0815100	Gusheigu		

	Compensation of employees [GFS]	379,116
Objective 000000 Compensation of Employees	I	379,116
National 0000000 Compensation of Employees Strategy		379,116
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	379,116
Activity 000000	0.0 0.0 0.0	379,116
Wages and Salaries		379,116
21110 Established Position		379,116
2111001 Established Post		379,116

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

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained } — — — — — — — — — — — — — — — — — — —	<u> </u>	<u>By Func</u>	ding	291,438
Function Code	70111	Exec. & leg. Organs (cs)		. <u> </u>	·	-1
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administ	ration (Assem	bly Office)	_Northern	
		·				_
Location Code	0815100	Gusheigu				
Location cour	0010100				<u> </u>	
		Use o	of goods ar	nd servi	ces	191,978
Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels				
National 602010	1.4 Provi	de adequate resources and incentives for human resource capacity develop	oment			240
Strategy						240
Output 0001	Support hu	man resource development and provide basic social services	Yr.1	Yr.2	Yr.3	240
·	-		1	1	1 🖵 💳	
Activity 0000	02 Procure 1	No. Projector by December, 2014	1.0	1.0	1.0	240
					<u> </u>	
Use of good	Is and services					240
2210	1 Materials	- Office Supplies				240
2	2210113 Feedin	g Cost				240
Objective 070203	3. Integrate	and institutionalize district level planning and budgeting through participat	ory process at a	all levels		
	_!	the capacity of MMDAs to implement the public expenditure management fr				12,260
National 702030 Strategy	6 3.0. Build	the capacity of wimDAs to implement the public expenditure management in	aniework			6,272
Output 0002	Comply with	h the relevant provisions of the Public Procurement Act by December	Yr.1	Yr.2	Yr.3	6,272
	2014		1	1	1	0,272
Activity 0000	01 Organize	and service quarterly meeting of the district entity committee	1.0	1.0	1.0	912
· · —					L	
Use of good	Is and services					912
2210	1 Materials	- Office Supplies				432
2	2210103 Refres	hment Items				192
2	2210113 Feedin	g Cost				240
2210		-				480
		Travel & Transportation				480
Activity 0000	02 Organize	and service meeting of the district review board annually	1.0	1.0	1.0	360
-	Is and services	Office Supplice				360
2210	2210103 Refres	- Office Supplies				160
	2210103 Render					60 100
2210		-				200
2	2210509 Other]	Fravel & Transportation				200
Activity 0000	03 Organise	and service tender opening and evaluation annually	1.0	1.0	1.0	5,000
					L	
Use of good	Is and services					5,000
2210	5 Travel - T	ransport				5,000
2		Travel & Transportation				5,000
National 702060	g 6.9. Streng	then the revenue bases of the DAs				650
Strategy						====4
Output 0001	- Frepare the	Assemblies Plans and Budgets annually	Yr.1	Yr.2 1	Yr.3 1	650
Activity 0000	01 Organise	and service stakeholder meeting to review the district's fees and fines	1.0	1.0	1.0	650
Activity 10000			1.0	1.0		000
Liep of good	Is and services					CE0
0se ol goda 2210		- Office Supplies				650 250
	2210113 Feedin					250
2210		-				250
	2210511 Local to	•				250
2210	7 Training -	Seminars - Conferences				150
2	2210708 Refres	hments				150

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

2014

lational 7040404	1.4. Strengthen MRF concepts and coordination of all locals				
trategy	4.4. Strengthen M&E capacity and coordination at all levels			r	2,00
Dutput 0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	2,00
Activity 000003	Conduct regular monitoring of development projects annually	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22105	Travel - Transport				2,00
221	0509 Other Travel & Transportation				2,00
lational 7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-plan budgeting	nning processes,	including		2,67
trategy Dutput 0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	===
Activity 000004	Organise and service quarterly DPCU meetings annually	1 1.0	1 1.0	1	79
Use of goods a					79
22101	Materials - Office Supplies				22
22105	0113 Feeding Cost Travel - Transport				22
	0509 Other Travel & Transportation				44
22107					44
	Training - Seminars - Conferences 0708 Refreshments				13
Activity 000005	Organise and service quarterly review meetings of the disrict plans annually	1.0	1.0	1.0	13 1,88
Use of goods a	nd services				1,88
22101	Materials - Office Supplies				1,00
	0103 Refreshment Items				48
	0113 Feeding Cost				40
22105	Travel - Transport				40
	0509 Other Travel & Transportation				-
	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors	and districts		·	1,00
ational 7060301 rategy				11	66
utput 0001	Image: Image and the second	Yr.1	Yr.2	Yr.3	
				11.5	00
	Omanica and socilos quarterly district hydrot committee meetings annualy	1	1	1	<u> </u>
Activity 000002	Organise and service quarterly district budget committee meetings annualy			1.0	
Activity 000002		1	1	1	66
		1	1	1	66 66
Use of goods a	nd services	1	1	1	66 66 32
Use of goods a 22101 221	nd services Materials - Office Supplies 0103 Refreshment Items	1	1	1	66 66 32 12
Use of goods a 22101 221	nd services Materials - Office Supplies 0103 Refreshment Items 0113 Feeding Cost	1	1	1	66 66 32 12 20
Use of goods a 22101 221 221 22105	nd services Materials - Office Supplies 0103 Refreshment Items	1	1	1	66 66 32 12 20 34
Use of goods a 22101 221 221 221 221 22105 221	nd services Materials - Office Supplies 0103 Refreshment Items 0113 Feeding Cost Travel - Transport	1	1	1	66 66 32 12 20 34 34 34
Use of goods a 22101 221 22105 22105 221 22105 221	Ind services Materials - Office Supplies 0103 Refreshment Items 0113 Feeding Cost Travel - Transport 0509 Other Travel & Transportation	1	1	1	66 66 32 12 20 34 34 34
Use of goods a 22101 221 22105 22105 22105 221 jective 070204 ational 7020103 rategy	Ind services Materials - Office Supplies Materials - Offic	<u> </u> 1 1.0	1 1.0		66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 221 jective 070204 ational 7020103 rategy	Ind services Materials - Office Supplies 0103 Refreshment Items 0113 Feeding Cost Travel - Transport 0509 Other Travel & Transportation 14. Strengthen functional relationship between assembly members and citisens	1	1	1	66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 0001]	Ind services Materials - Office Supplies Materials - Offic	1 1.0	1 1.0 	1	
Use of goods a 22101 221 22105 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 0001] Activity 000001	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually Ind services	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 20 34 34 34 34 34 34 3,86 3,86 3,86 3,86 3,86 3,86 3,86 3,86
Use of goods a 22101 221 22105 22105 221 jective 070204 ational 7020103 rategy utput 00001 Activity 000001	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 2(34 34 34 34 34 3,86 3,86 3,86 79 79 35
Use of goods a 22101 221 22105 22105 221 jective 070204 ational 7020103 rategy utput 00001 Activity 000001 Use of goods a 22101 221	Ind services Materials - Office Supplies Materials - Offic	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 20 34 34 34 34 34 3,86 3,86 3,86 3,86 3,86 3,86 3,86 3,86
Use of goods a 22101 221 22105 22105 221 jective 070204 ational 7020103 rategy utput 00001 Activity 0000001 Use of goods a 22101 221 221	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I - Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually I office Supplies O103 Refreshment Items O113 Feeding Cost	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 0001] Activity 000001 Use of goods a 22101 221 22105	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I - Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually I office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 0001] Activity 000001 Use of goods a 22101 221 22105 221	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 00001 Activity 000001 Use of goods a 22101 221 221 22105 221	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I - Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually I office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport	1 1.0 Yr.1 1	1 1.0 <u>Yr.2</u> 1		66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34
Use of goods a 22101 221 22105 22105 22105 22105 221 jective 070204 ational 7020103 rategy utput 00001 Activity 000001 Use of goods a 22101 221 221 22105 221	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I4. Strengthen functional relationship between assembly members and citisens I1.3 Strengthen existing sub-district structures to ensure effective operation Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	66 32 12 20 34 34 6 79 79 79 79 35 35 35 35 35 35 35 35 44 44 44 3,07
Use of goods a 22101 221 22105 22105 22105 22105 22105 22101 22105 22101 22101 22105 22101 22101 22105 22101 22105 22101 22105 22101 22105 221 22101 221 22105 221 22101 221 22105 221 22105 221 22105 221 22105 221 22105 221	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I4. Strengthen functional relationship between assembly members and citisens I1.3 Strengthen existing sub-district structures to ensure effective operation Promote consensus building at the local level annually Organise and service quarterly meetings of the Executive Committee of the Assembly annually Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	66 32 12 20 34 34 34 34 34 38 9 386 3,86 3,86 3,86 3,86 3,86 3,86 3,86
Use of goods a 22101 221 22105 22105 22105 22105 22105 22105 22105 22105 22101 20jective 070204 dational 17020103 trategy Dutput 0001 Use of goods a 22101 221 22105 221 Use of goods a 22105 221 Use of goods a 22101 Use of goods a 22101	Ind services Materials - Office Supplies O103 Refreshment Items O113 Feeding Cost Travel - Transport O509 Other Travel & Transportation I 4. Strengthen functional relationship between assembly members and citisens I 1.3 Strengthen existing sub-district structures to ensure effective operation I 1.3 Strengthen existing sub-district structures to ensure effective operation I 2 Organise and service quarterly meetings of the Executive Committee of the Assembly annually I 3 Feeding Cost Travel - Transport O509 Other Travel & Transportation Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 4 Organise and service quarterly meetings of the 5 sub-committees of the Assembly I 3 Feeding Cost Travel - Transport O509 Other Travel & Transportation Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly I 5 Organise and service quarterly meetings of the 5 sub-committees of the Assembly I 5 Organise and service quarterly meetings I 5 Organise	1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1	66 66 32 12 20 34 34 34 34 34 34 34 34 34 34 34 34 34

22109	Special Services				4
					1,92
	5 Assembly Members Sittings All 2 Develop human resource development policy for the public sector				1,9
Vational 7040202 2				<u></u>	5,0
	romote consensus building at the local level annually		Yr.2	Yr.3	=== <u></u> 5,08
		1	1	1	
Activity 000003	Organise and service General Assembly meetings annually	1.0	1.0	1.0	5,08
Use of goods and	services				5,08
-	Materials - Office Supplies				9(
	3 Feeding Cost				9
	Utilities				
221020	2 Water				
	Travel - Transport				1,20
	9 Other Travel & Transportation				1,2
	Special Services				2,8
	5 Assembly Members Sittings All				2,8
	Ensure efficient internal revenue generation and transparency in local resource mana	aement			_,-
ojective 070206		goment		<u> </u>	3,28
ational 1020101	.1 Minimise revenue collection leakages			;	
rategy					2,8
	nsure that measures are put in place for effective and efficient revenue mobilisation	Yr.1	Yr.2	Yr.3	2,88
dd	y the end of 2014	1	1	1 -	
Activity 000003	Form task force to monitor revenue mobilisation by December 2014	1.0	1.0	1.0	8
Use of goods and	services				8
0	Materials - Office Supplies				5
	3 Feeding Cost				5
	Travel - Transport				3
	3 Fuel & Lubricants - Official Vehicles				3
Activity 000004	Procure value books for revenue mobilization annually	1.0	1.0	1.0	2,0
					·
Use of goods and	services				2,0
22101	Materials - Office Supplies				2,0
	0 Specialised Stock				2,0
1020000	.9. Strengthen the revenue bases of the DAs			<u> </u>	
rategy					4
	nsure that measures are put in place for effective and efficient revenue mobilisation y the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1	4
Activity 000002	Equip revenue collectors with relevant skills in revenue mobilisation December 2014	1.0	1.0	1.0	4
Use of goods and	services				4
22101	Materials - Office Supplies				
221011	3 Feeding Cost				
22107	Training - Seminars - Conferences				3
221070	1 Training Materials				3
221070	8 Refreshments				
inativo 070400 12	Upgrade the capacity of the public and civil service for transparent, accountable, effic	ient, timely, e	ffective		
	erformance and service delivery 9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector ins			!	47,2
rategy					47,2
utput 0001 E	quip the District Assembly with the requisite logistics for effective service delivery	Yr.1 1	Yr.2 1	Yr.3 -	27,2
Activity 000002	Fuel official vehicles of the Assembly annually	1.0	1.0	1.0	14,0
Lico of goods and	sapisos				
Use of goods and					14,0
	Travel - Transport				14,0
	3 Fuel & Lubricants - Official Vehicles Pay monthly utility hills of the Assembly annually	4.0	4.0	4.0	14,0
Activity 000003	Pay monthly utility bills of the Assembly annually	1.0	1.0	1.0	8,2
Use of goods and	services				8,2
				1	0,2

DBJECTIVE, ORGANISATION, SOURCE OF FUND A 2210201 Electricity charges		,	20	6,0
2210203 Telecommunications				2,0
2210204 Postal Charges				2
Activity 000004 Procure stationery for the use by Assembly annually	1.0	1.0	1.0	4,0
Use of goods and services				4,0
22101 Materials - Office Supplies				4,0
2210101 Printed Material & Stationery				4,0
Activity 000006 Prepare and sub-mit returns	1.0	1.0	1.0	1,0
Use of goods and services				1,0
22101 Materials - Office Supplies				1,0
2210101 Printed Material & Stationery	,		<u> </u>	1,0
utput 0003 Pay the allowances to Assembly staff	Yr.1	Yr.2 1	Yr.3 1	20,0
Activity 000001 Pay allowances to Assembly staff	1.0	1.0	1.0	20,0
Use of goods and services				20,0
22105 Travel - Transport 2210510 Night allowances				20,0 20,0
iective 070903 13. Increase national capacity to ensure safety of life and property				120,0
tional 7100101 1.1 Improve institutional capacity of the security agencies, including the Poli rategy Narcotic Control Board	ice, Immigration Service,	Prisons and		120,0
attegy	Yr.1	Yr.2	Yr.3	120,0
Activity 000001 Organise and service monthly meetings of the district security committee	1 12.0	1 12.0	1	120,0
Use of goods and services				120,0
22102 Utilities				120,0
2210206 Armed Guard and Security				120,0
	Ot	her expe	nse	99,4
jective 060201 11. Develop and retain human resource capacity at national, regional and dist	rict levels		 	43,1
ational 6020104 1.4 Provide adequate resources and incentives for human resource capac.	ity development		,	43,1
utput 0001] [Support human resource development and provide basic social services	===	Yr.2 1	Yr.3	43,1
Activity 000003 Pay Casual Staff annually	1.0	1.0	1.0	43,1
Miscellaneous other expense				43,1
28210 General Expenses				43,1
2821004 DA's				43,1
ective 070203 13. Integrate and institutionalize district level planning and budgeting through		all levels	i	13,0
tional 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other publ	ic sector institutions			13,0
rategy		Yr.2	Yr.3	13,0
	Yr.1 1	11.2	1 — —	
ategy Prepare the Assemblies Plans and Budgets annually			1	13,0
Interior in the Assemblies Plans and Budgets annually	1	1	1.0	<u>13,0</u> 13,0
Interview Image: Second se	1	1		13,0 13,0
ategy	1.0	1		13,0 13,0 13,0
Interview Image: Construction of the system of the sys	1.0 1.0	1		13,0 13,0 13,0 2,0
Interview Image: Construction of the system of the sys	1.0 1.0	1		

	IPLEMENTATION: COST BY ACCOUNT, ACTI E, ORGANISATION, SOURCE OF FUND AND P			202	14
Activity 000007	Donate to funerals	1.0	1.0	1.0	2,000
Miscellaneous	other expense				2,000
28210	General Expenses				2,000
282	1004 DA's				2,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource manage	gement		<u> </u>	1,320
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			 	1,320
Output 0009	Ensure that measures are put in place for effective and efficient revenue mobilisation	Yr.1	Yr.2	Yr.3	1,320
	by the end of 2014	1	1	1 -	
Activity 000001	Compile district revenue data by December 2014	1.0	1.0	1.0	1,320
Miscellaneous	other expense				1,320
28210	General Expenses				1,320
282	1004 DA's				1.320

				1,520
Objective 070903 13. Increase national capacity to ensure safety of life and property			ļi <u>—</u> —	40,000
National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigr Strategy Narcotic Control Board	ation Service, P	risons and		40,000
Output 0001 Maintain peace, law and order within the entire district annually	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000002 Equip the security agencies with logistics to enhance maintalance of peace and order	1.0	1.0	1.0	40,000

Miscellaneous	ther expense	40,000
28210	General Expenses	40,000
282	1004 DA's	40,000
		Amount (GH¢)
ution 0	Conoral Covernment of Chang Sector	

Institution	01	General Government of Ghana Sector
Funding	12602	CF (MP) Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)Northern
Location Code	0815100	Gusheigu

		Non Finai	ncial Ass	ets	50,000
bjective 050902	2. Decongest and reverse the decline in productivity of the primary cities and selected f	ast growing se	ettlements	 	50,000
Vational 5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the settlements	e least develo	ped Grade I		50,000
Dutput 0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000011	Undertake development projects using the MP's Common Fund by December,2014	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31122	Other machinery - equipment				50,000
31122	205 Other Capital Expenditure				50,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		_		
Funding	12603 70111	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	1,818,415
Function Code		Exec. & leg. Organs (cs) Gushiegu District - Gusheigu Central Administration Administ			Northorn	_
Organisation	3340101001					
Location Code	0815100	Gusheigu				
		Use o	of goods a	nd servi	ces	8,000
Objective 070402		e the capacity of the public and civil service for transparent, accountable, eff	-			
·		ce and service delivery ove efficiency of service delivery of MDAs, MMDAs and other public sector in	notitutiono			8,000
National 201011 Strategy	0 1.9 Impro	ove eniciency of service delivery of MDAs, MMDAs and other public sector in	istitutions		 	8,000
Output 0001	Equip the L	District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	======================================
	<u> </u>		1	1	1	
Activity 0000)05 Organise	anniversary celebrations annually	1.0	1.0	1.0	8,000
-	ds and services					8,000
2210)9 Special S 2210902 Officia					8,000
						8,000
				her expe	nse	565,206
Objective 070203	3. Integrate	e and institutionalize district level planning and budgeting through participat	ory process at	all levels		346,441
National 201011	0 1.9 Impre	ove efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions			
Strategy						346,441
Output 0001	Prepare the	e Assemblies Plans and Budgets annually	Yr.1	Yr.2 1	Yr.3	346,441
Activity 0000	006 Provide f	or Contingency	1.0	1.0	10	246 444
Activity 10000		of contingency	1.0	1.0	1.0	346,441
Miscellaneo	ous other expens	36				346,441
282	-	Expenses				346,441
	2821004 DA's					346,441
Objective 070204	4. Strength	en functional relationship between assembly members and citisens				
·	_!	ove efficiency of service delivery of MDAs, MMDAs and other public sector in	notitutiono			142,147
National 201011 Strategy	0 1.9 1100	ove enciency of service derivery of mDAS, mmDAS and other public sector in	isuluions			15,000
Output 0001	Promote co		Yr.1	Yr.2	Yr.3	=======================================
			1	1	1 -	
Activity 0000)04 Contribut	te to Regional Sports Activities annually	1.0	1.0	1.0	10,000
	ous other expens					10,000
282	IO General I 2821010 Contril	Expenses				10,000
Activity 0000	1	te to Traditional Authorities annually	1.0	1.0	1.0	10,000 5,000
	<u> </u>					
Miscellaneo	ous other expens	Se				5,000
282	IO General I	Expenses				5,000
	2821010 Contril					5,000
National 506080 Strategy	7 8.7 Provide	e a continuing programme of community development and the construction of	or social faciliti	es	,— – 	117,147
Output 0001	Promote co		Yr.1	Yr.2	Yr.3	=== <u>=</u> 117,147
	-		1	1	1 – –	
Activity 0000	008 Undertak	e community initiated projects by December, 2014	1.0	1.0	1.0	117,147
					L	
	ous other expens					117,147
282		Expenses				117,147
	2821004 DA's	ide adequate resources and incentives for human resource capacity develop	ment			117,147
National 602010 Strategy	<u>14 1.4 FION</u>					10,000
Output 0001	Promote co		Yr.1	Yr.2	Yr.3	=======================================
			1	1	1 -	

000009 Undertake protocol expenses annually

Activity

Miscellaneous other expense 10,000 28210 General Expenses 10,000 2821004 DA's 10,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 56,618 1.1. Mainstream issues of disability into the development planning process at all levels National 6140101 56,618 Strategy Ensure that the disability fund is used judiciously Yr.2 0004 Yr.1 Yr.3 Output 56,618 1 1 1 Support to the Disability Association 1.0 000001 1.0 Activity 1.0 56,618 Miscellaneous other expense 56,618 28210 General Expenses 56.618 2821004 DA's 56,618 3. Increase national capacity to ensure safety of life and property Objective 070903 20,000 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and National 7100101 Narcotic Control Board 20.000 Strategy Maintain peace, law and order within the entire district annually Yr.2 Yr.3 Output 0001 Yr.1 20,000 1 1 1 Equip the security agencies with logistics to enhance maintaiance of peace and 1.0 000002 1.0 Activity 20,000 1.0 Miscellaneous other expense 20,000 28210 General Expenses 20,000 2821004 DA's 20,000 **Non Financial Assets** 1,245,209 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements Objective 050902 982,057 2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I 5090202 National settlements 982,057 Strategy 0001 Expand and upgrade infrastructure, and maintain efficient services Yr.1 Yr.3 Output Yr.2 982,057 1 1 1 Renovate and furnish 2No. Staff bungalows by December 2014 000002 Activity 1.0 1.0 1.0 200,000 Fixed Assets 200,000 31111 Dwellinas 200,000 3111103 Bungalows/Palace 200,000 Renovate and furnish 2N0. Semi-detached bungalows by December 2014 000003 1.0 1.0 Activity 1.0 151,441 Fixed Assets 151,441 31111 Dwellings 151,441 3111103 Bungalows/Palace 151,441 000015 Maintain streetlight project annually 1.0 1.0 Activity 1.0 30,000 **Fixed Assets** 30,000 31122 Other machinery - equipment 30,000 3112205 Other Capital Expenditure 30,000 000021 Provide and instal 2No. Borehole Pumps at Kpatinga by Decenber, 2014 1.0 Activity 1.0 1.0 20,000 **Fixed Assets** 20,000 31131 Infrastructure assets 20,000 3113110 Water Systems 20,000 Dril 3No. Boreholes at Zinindo, Yaglanfong and Tumtuzei by Decenber, 2014 Activity 000022 1.0 1.0 45,000 1.0 Fixed Assets 45,000 31113 Other structures 45,000 3111317 Water Systems 45,000 Undertake Sanitaton and Fumigation activities

Activity

000023

1.0

1.0

1.0

187,175

2014

10,000

1.0

1.0

1.0

	C, ORGANISATION, SOURCE OF FUND AND I	_	,	-	14
Fixed Assets 31122	Other markings, equipment				187,17
	Other machinery - equipment 2205 Other Capital Expenditure				187,17
	Construct Fire Service Station by December, 2014	1.0	1.0	1.0	187,17
Activity 000024		1.0	1.0	1.0	200,00
Fixed Assets					200,00
31112	Non residential buildings				200,00
311	1204 Office Buildings				200,00
Activity 000026	Construct a Police Station at Kpatinga by December, 2014	1.0	1.0	1.0	148,44
Fixed Assets					148,44
31112	Non residential buildings				148,44
311 [,]	204 Office Buildings				148,44
jective 060201	1. Develop and retain human resource capacity at national, regional and district levels			 	
ational 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			15,00
trategy	`L				15,00
Output 0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	15,00
Activity 000009	Develop an Accounting Software by Decenber, 2014	1	1	1	45.00
Activity <u>1000009</u>		1.0	1.0	1.0	15,00
Inventories					15,00
31222	Work - progress				15,00
312	2244 Computer Software				15,00
ojective 070203	3. Integrate and institutionalize district level planning and budgeting through participat	ory process at a	all levels	 	46,85
ational 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions		;	46,8
trategy output 0001		Yr.1	Yr.2	Yr.3	<u> </u>
·		1	1	1 —	
Activity 000007	Support for the Area councils	1.0	1.0	1.0	46,85
Fixed Assets					46,85
31122	Other machinery - equipment				46,85
3112	2205 Other Capital Expenditure				46,85
ojective 070204	4. Strengthen functional relationship between assembly members and citisens			l	127 1/
ational 5060807	8.7 Provide a continuing programme of community development and the construction of	of social faciliti	es		137,14
trategy					117,14
Output 0001	Promote consensus building at the local level annually	Yr.1 1	Yr.2 1	Yr.3 1	117,14
Activity 000008	Undertake community initiated projects by December, 2014	1.0	1.0	1.0	117,14
L to A					
Inventories 31222	Work - progress				117,14
	2248 Other Assets				117,14 117,14
ational 7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respectiv	ve mandates an	d functions		
trategy	L				20,00
output 0001	Promote consensus building at the local level annually	Yr.1 1	Yr.2 1	Yr.3	20,00
Activity 000010	Provide furniture for the Assembly Hall by December,2014	1.0	1.0	1.0	20,00
				·	
Fixed Assets	Otherstein				20,00
31113	Other structures				20,00
	I315 Furniture & Fittings	lelent the t	ffa a.t.l		20,00
ojective 070402	L. Upgrade the capacity of the public and civil service for transparent, accountable, eff. performance and service delivery		nective	 	64,14
trategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	nstitutions		, <u> </u>	64,14
utput 0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	
	· · · · · · · · · · · · · · · · · · ·				50,14

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					14
Activity 000001	Repair official vehicles of the Assembly annually	1.0	1.0	1.0	50,147
Fixed Assets					50,147
31121	Transport - equipment				50,147
3112	151 WIP - Vehicle				50,147
Output 0002	Equip the District Assembly with office equipments	Yr.1	Yr.2	Yr.3	14,000
		1	1	1 – –	
Activity 000001	Repair,replace and maintain office equipments annually	1.0	1.0	1.0	14,000
Fixed Assets					14,000
31122	Other machinery - equipment				14,000
3112	208 Computers and Accessories				14,000

2014

nstitution	01		General Government of Gha	na Sector				unt (GH¢)
unding	13	402	Pooled	·1	Total	By Fund	ding	3,801,750
Function Co	de 70 ⁻	11	Exec. & leg. Organs (cs)	·				
Organisation	n 33	40101001	Gushiegu District - Gushe	eigu_Central Administration_Adm	inistration (Asser	nbly Office)	Northern	1
Location Co	de 08	15100	Gusheigu	·				
						her expe	nse	40,750
	70203			l planning and budgeting through part		all levels	 	40,750
National 7 Strategy	020104	1.4 Gaengale						40,750
· · ·	002	Comply with 2014		Public Procurement Act by December	Yr.1 1	Yr.2 1	Yr.3	40,750
Activity	000005	Provide for	GSOP Technical Services ann	ually	1.0	1.0	1.0	40,750
Misce	llaneous ot	her expense						40,750
	28210	General Ex	penses					40,750
	2821	004 DA's						40,750
					Non Fina	ncial Ass	ets	3,761,000
bjective 0	50902	2. Deconges	t and reverse the decline in pro	oductivity of the primary cities and sele	ected fast growing s	ettlements	 	3,761,000
National 5	090202	2.2. Expand settlements	l and upgrade infrastructure, an	nd maintain efficient services especial	lly in the least devel	oped Grade I		3,761,000
Strategy Output 0	001	Expand and u		:	Yr.1	Yr.2	Yr.3	3,761,000
Activity	000001	Complete G	Gushegu water expansion by De	ecember,2014	1.0	1.0	1.0	2,000,000
Fixed	Assets							2,000,000
	31122	Other mach	hinery - equipment					2,000,000
	3112	205 Other Ca	apital Expenditure					2,000,000
Activity	000004	Rehabilitate	e orphan boreholes by Deceml	ber 2014	1.0	1.0	1.0	96,000
Fixed	Assets							96,000
	31122	Other mach	hinery - equipment					96,000
		207 Other As						96,000
Activity	000007	Pay retention	on for the rehabilitation of Pum	o Dugout by December,2014	1.0	1.0	1.0	50,000
Fixed	Assets							50,000
	31131	Infrastructu	ire assets					50,000
	3113	110 Water S	ystems					50,000
Activity	000008	Pay retention	on for the rehabilitation of Sagu	Ili Dugout by December,2014	1.0	1.0	1.0	50,000
Fixed	Assets							50,000
	31131	Infrastructu	ire assets					50,000
	-	110 Water S						50,000
Activity	000009	Pay retention	on for the rehabilitation of Gba	gu Dugout by December,2014	1.0	1.0	1.0	50,000
Fixed	Assets							50,000
	31131	Infrastructu	ire assets					50,000
		110 Water S						50,000
Activity	000014	Pay retention	on for the rehabilitation of Kpat	tinga Dugout by December, 2014	1.0	1.0	1.0	50,000
Fixed	Assets							50,000
	31131	Infrastructu	ire assets					50,000
		110 Water S						50,000
Activity	000016		No. Institutional latrines by NOF	RST by December, 2014	1.0	1.0	1.0	150,000

Fixed Assets

March 27, 2014

3.		ANISATION, SOURCE OF FUND A		,		14
J	1113 Other str	uctures				150,000
	3111303 Toilets	;				150,000
Activity 0	00018 Costruct	10No. Institutional latrines by IDA by December, 2014	1.0	1.0	1.0	1,000,000
Fixed As	sets					1,000,000
3	1113 Other str	uctures				1,000,000
	3111303 Toilets	3				1,000,000
Activity 0	00019 Rehabilit	ate Tinyogu Dugout by December,2014	1.0	1.0	1.0	165,000
Fixed As	sets					165,000
3.	1113 Other str	uctures				165,000
	3111317 Water	Systems				165,000
Activity 0	00020 Rehabilit	ate Galwei Dugout by December,2014	1.0	1.0	1.0	150,000
Fixed As	sets					150,000
3	1113 Other str	uctures				150,000
	3111317 Water	Systems				150,000
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				· · · · · · · · · · · · · · · · · · ·
unding	14005	SIP	Total E	By Fund	ling	40,000
Function Code	70111	Exec. & leg. Organs (cs)	<u></u>	<u> </u>		
	3340101001	Gushiegu District - Gusheigu_Central Administration_Ad	dministration (Assemb	oly Office)_	_Northern	Т
Organisation						_1
Organisation		Querkeine				
0	0815100	Gusheigu				
Location Code			Non Finance		 ets	40,000
Location Code		Gusheigu			 ets	
bjective 0509	902 2. Decong	est and reverse the decline in productivity of the primary cities and s nd and upgrade infrastructure, and maintain efficient services espec s	selected fast growing set	tlements	 ets [40,000
bjective 0509	902 2 2. Decong 902 2 2. Decong 0202 2. Expan 0202 2. Expan	est and reverse the decline in productivity of the primary cities and s	selected fast growing set cially in the least develop = =	tlements ed Grade I Yr.2	ets	40,000
bjective 0509 Vational 5090 Vatrategy 0000	902 2. Decong 902 2. Decong 0202 2.2 Expan settlement 1 Expand an	est and reverse the decline in productivity of the primary cities and s nd and upgrade infrastructure, and maintain efficient services espects s	selected fast growing set	tlements ed Grade I	 	40,000 40,000 40,000 40,000 40,000

31122 Other machinery - equipment

3112205 Other Capital Expenditure

40,000

40,000

					Amo	ount (GH¢)
istitution	01	General Government of Ghana Sector				
unding	14008	NORST	<u>Total</u>	<u>By Func</u>	ling	1,523,150
unction Code	70111	Exec. & leg. Organs (cs)				
rganisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administ 	tration (Assem	hbly Office)	_Northern	
ocation Code	0815100	Gusheigu				
			Otl	ner expei	nse	123,150
jective 070203	3 3. Integrate	and institutionalize district level planning and budgeting through participation	tory process at a	all levels		
		then the capacity of MMDAs for accountable, effective performance and serv	vice delivery			123,150
ational 702010 trategy	04 1.4 Strengt	nen me capacity of wwwDAS for accountable, enective performance and serv	nce delivery		r	123,150
utput 0002	Comply wit 2014	th the relevant provisions of the Public Procurement Act by December	Yr.1 1	Yr.2 1	Yr.3	123,150
Activity 0000	004 Provide f	or NORST Incremental cost annually	1.0	1.0	1.0	123,150
Miscellaneo	ous other expens	se				123,150
		_				
282	10 General I	Expenses				123,150
	10 General I 2821004 DA's	=xpenses				,
		=xpenses	Non Fina	ncial Ass	ets	123,150
	2821004 DA's	=xpenses est and reverse the decline in productivity of the primary cities and selected			ets [123,150 1,400,000
	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in	fast growing se	ettlements	ets [123,150 123,150 1,400,000 1,400,000 1,400,000
pjective 050902 ational 509020	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in	fast growing se	ettlements	ets	123,150 1,400,000 1,400,000
jective 050902 ational 509020 rategy utput 0001	2821004 DA's 2 2. Decongu 02 2. Expand 02 2.2 Expand 03 Expand and 04 Expand and 04 Expand and 05 10 10 10 10 10 10 10	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in s	the least develo Yr.1	ettlements ped Grade I Yr.2	 	123,150 1,400,000 1,400,000 1,400,000 1,400,000
ijective 050902 ational 509020 trategy utput 0001	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in s	the least develo	ettlements ped Grade I Yr.2 1	Yr.3	123,150 1,400,000 1,400,000 1,400,000 1,400,000
ojective 050902 ational 509020 trategy butput 0001 Activity 0000	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in s	the least develo	ettlements ped Grade I Yr.2 1	Yr.3	123,150 1,400,000 1,400,000 1,400,000 1,400,000 1,200,000
ational 50902 ational 509020 rategy putput 0001 Activity 0000 Fixed Asset 3112	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected and and upgrade infrastructure, and maintain efficient services especially in s 	the least develo	ettlements ped Grade I Yr.2 1	Yr.3	123,150 1,400,000 1,400,000 1,400,000 1,400,000 1,200,000 1,200,000 1,200,000
jective 050902 ational 509020 rategy utput 0001 Activity 0000 Fixed Asset 3112	2821004 DA's 2 2. Decongue 2 2. Expandent 2 2. Expandent 2 2. Expandent 2 2. Expandent 2 Expandent 2 Carry out 2 Carry out 2 Carry out 3 12257 WIP -	est and reverse the decline in productivity of the primary cities and selected and and upgrade infrastructure, and maintain efficient services especially in s d upgrade infrastructure, and maintain efficient services borehole head works by December 2014 chinery - equipment	the least develo	ettlements ped Grade I Yr.2 1	Yr.3	123,150 1,400,000 1,400,000 1,400,000 1,400,000 1,200,000 1,200,000 1,200,000
jective 050902 ational 509020 rrategy utput 0001 Activity 0000 Fixed Asset 3112	2821004 DA's	est and reverse the decline in productivity of the primary cities and selected and and upgrade infrastructure, and maintain efficient services especially in s d upgrade infrastructure, and maintain efficient services borehole head works by December 2014 chinery - equipment Plant and Machinery	I fast growing se the least develo Yr.1 1 1.0	ettlements ped Grade I Yr.2 1 1.0	Yr.3 [1.0	123,150 1,400,000 1,400,000 1,400,000 1,400,000 1,200,000 1,200,000 1,200,000 200,000
ojective 050902 ational 509020 trategy butput 0001 Activity 0000 Fixed Asset 3112 Activity 0000	2821004 DA's 2 2. Decongrission 2 2. Decongrission 2 2.2 Expandiant 2 2.2 Expandiant 2 Expandiant 2 Expandiant 3 Expandiant 3 2257 WIP - 0 Carry out ts 3 2257 WIP - 0 Carry out ts	est and reverse the decline in productivity of the primary cities and selected nd and upgrade infrastructure, and maintain efficient services especially in s d upgrade infrastructure, and maintain efficient services toorehole head works by December 2014 toorehole head works by December 2014 Plant and Machinery t operation and maintenance of Kpatinga water system by December, 2014	I fast growing se the least develo Yr.1 1 1.0	ettlements ped Grade I Yr.2 1 1.0	Yr.3 [1.0	123,150 1,400,000 1,400,000 1,400,000 1,400,000 1,200,000 1,200,000 1,200,000 1,200,000

					11110	unt (GH¢)
Institution		eral Government of Ghana Sector				
Funding Function Code	14009 DDI 70111 Exe		Total	By Fun	ding	255,990
Function Code		c. & leg. Organs (cs) shiegu District - Gusheigu_Central Administration_A	dministration (Asse	nbly Office)	Northern]
Organisation	3340101001]
	<u> </u>				,	
Location Code	0815100 Gus	sheigu				
			Use of goods a	nd servi	ces	26,220
Objective 060201	1. Develop and reta	ain human resource capacity at national, regional and distrie	ct levels		 	
National 602010	1.4 Provide adec	quate resources and incentives for human resource capacity	/ development			26,220
Strategy						26,220
Output 0001	Support human re	source development and provide basic social services	Yr.1	Yr.2	Yr.3	26,220
				1	1	
Activity 0000	$\frac{001}{2} = 2014$	skstop and 4No. Laptop computers and accessories by Dec	ember 1.0	1.0	1.0	14,000
Lise of good	ds and services					14,000
2210		e Supplies				14,000
		es, Supplies & Accessories				14,000
Activity 0000		acity of staff in project, human resource, procurement & con as procurement plans preparation by December 2014	tract 1.0	1.0	1.0	8,220
	mang to as wen a	s procurement plans preparation by December 2014				
-	ds and services					8,220
2210	6	nars - Conferences				8,220
Activity 0000	2210709 Allowances	ce mag't systems & procedure, PRAAD filling systems and I	Public 1.0	1.0	1.0	8,220
Activity 10000	records mang't 8		1.0	1.0		4,000
Use of good	ds and services					4,000
2210	77 Training - Semir	nars - Conferences				4,000
	2210710 Staff Develop	ment				4,000
			Non Fina	ncial Ass	sets	229,770
Objective 050902	2. Decongest and	reverse the decline in productivity of the primary cities and		ettlements	I	200,000
	<u></u>	reverse the decline in productivity of the primary cities and	selected fast growing s			200,000
Objective 050902 National 509020 Strategy	<u></u>		selected fast growing s			200,000
National 509020	2 2.2. Expand and d 2 settlements		selected fast growing s cially in the least devel =Yr.1	oped Grade I Yr.2	Yr.3	
National 509020 Strategy Output 0001	Image: product strain Image: product strain 12 Image: product strain 1 Image: product strain	upgrade infrastructure, and maintain efficient services espe	selected fast growing s cially in the least devel = = Yr.1 1	oped Grade I Yr.2 1	Yr.3 [1	200,000
National 509020 Strategy	Image: product strain Image: product strain 12 Image: product strain 1 Image: product strain	upgrade infrastructure, and maintain efficient services espe	selected fast growing s cially in the least devel =Yr.1	oped Grade I Yr.2		200,000
National 509020 Strategy Output 0001 Activity 0000	2 2.2. Expand and insert settlements 12 Settlements 1 Expand and upgrading 1 Expand and upgrading 1 Open Settlements 1 Complete the page	upgrade infrastructure, and maintain efficient services espe	selected fast growing s cially in the least devel = = Yr.1 1	oped Grade I Yr.2 1	Yr.3 [1	200,000 200,000 200,000
National 509020 Strategy Output 0001		upgrade infrastructure, and maintain efficient services espective and maintain efficient services espective and maintain efficient services	selected fast growing s cially in the least devel = = Yr.1 1	oped Grade I Yr.2 1	Yr.3 [1	 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112		upgrade infrastructure, and maintain efficient services espective and maintain efficient services espective and maintain efficient services	selected fast growing s cially in the least devel = = Yr.1 1	oped Grade I Yr.2 1	Yr.3 [1	200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112		upgrade infrastructure, and maintain efficient services espective and maintain efficient services espective and maintain efficient services	selected fast growing s cially in the least devel = Yr.1 1 1.0	oped Grade I Yr.2 1	Yr.3 [1	200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Cobjective 060201	2 2.2. Expand and upgradiments 2 2.2. Expand and upgradiments 2 Expand and upgradiments 1 Complete the page 122 Other machinery 3112205 Other Capital 1 1. Develop and retains	upgrade infrastructure, and maintain efficient services espective of the infrastructure, and maintain efficient services espective of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and district	selected fast growing s cially in the least devel = Yr.1 1 1.0 1.0	oped Grade I Yr.2 1	Yr.3 [1	200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112	2 2.2. Expand and upgradiments 2 2.2. Expand and upgradiments 2 Expand and upgradiments 1 Complete the page 122 Other machinery 3112205 Other Capital 1 1. Develop and retains	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 /- equipment Expenditure	selected fast growing s cially in the least devel = Yr.1 1 1.0 1.0	oped Grade I Yr.2 1	Yr.3 [1	200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010	2 2.2. Expand and upgrading 2 2.2. Expand and upgrading 2 Expand and upgrading 1 Expand and upgrading 12 Complete the page 13 22 3112205 Other machinery 3112205 Other Capital 1 1.0 Evelop and retain 1 1.4 1 1.4 1 1.4 1 1.4 1 1.4	upgrade infrastructure, and maintain efficient services espective of the infrastructure, and maintain efficient services espective of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and district	selected fast growing s cially in the least devel $=$	oped Grade I Yr.2 1 1.0 Yr.2	Yr.3 [1	200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001	2 2.2. Expand and upgrading the settlements 2 2.2. Expand and upgrading the settlements 1 Expand and upgrading the settlements 2 Complete the pay 3112205 Other machinery 3112205 Other Capital 1 1. Develop and retainery 1 1. Support human retainery	upgrade infrastructure, and maintain efficient services espective of a service of the infrastructure, and maintain efficient services de infrastructure, and maintain efficient services with the infrastructure, and maintain efficient services and incentives for human resource capacity at national, regional and district quate resources and incentives for human resource capacity isource development and provide basic social services services and incentives for human resource services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and serv	selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1	Yr.3 1 1.0 Yr.3 Yr.3 1 	200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy	2 2.2. Expand and upgrading the settlements 2 2.2. Expand and upgrading the settlements 1 Expand and upgrading the settlements 2 Complete the pay 3112205 Other machinery 3112205 Other Capital 1 1. Develop and retainery 1 1. Support human retainery	upgrade infrastructure, and maintain efficient services espective of the infrastructure, and maintain efficient services espective of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and distriction quate resources and incentives for human resource capacity	selected fast growing s cially in the least devel $ \begin{array}{c} = & = & \\ & & Yr.1 \\ & & 1 \\ & & 1.0 \\ \hline \\ \hline \\ ct levels \\ \hline \\ \hline \\ ct evelopment \\ \hline \\ = & & \\ & & Yr.1 \\ & & 1 \\ \hline \end{array} $	oped Grade I Yr.2 1 1.0 Yr.2	Yr.3 1 1.0 1.0 	200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000	2 2.2. Expand and igsettlements 2 2.2. Expand and upgrading 3 Expand and upgrading 2 Complete the pay 3112205 Other machinery 3112205 Other Capital 1 1.4 Provide aded 24 1.4 Provide aded 3112205 1.4 Provide aded	upgrade infrastructure, and maintain efficient services espective of a service of the infrastructure, and maintain efficient services de infrastructure, and maintain efficient services with the infrastructure, and maintain efficient services and incentives for human resource capacity at national, regional and district quate resources and incentives for human resource capacity isource development and provide basic social services services and incentives for human resource services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and incentives for human resource capacity at national services and serv	selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1	Yr.3 1 1.0 Yr.3 Yr.3 1 	200,000 200,00000000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset	2 2.2. Expand and upgrading the settlements 2 2 1 125 125 121 13112205 Other machinery 3112205 Other Capital 1 14 1.4 Provide adec 14 14 15 15	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 /- equipment Expenditure ain human resource capacity at national, regional and distric guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by Dec	selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1	Yr.3 1 1.0 Yr.3 Yr.3 1 	200,000 200,00000000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112	2 2.2. Expand and upgrading the settlements 2 2 2 1 1025 3112205 Other machinery 3112205 Other Capital <td< td=""><td>upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 /- equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by Dec /- equipment</td><td>selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1</td><td>oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1</td><td>Yr.3 1 1.0 Yr.3 Yr.3 1 </td><td>200,000 200,00000000</td></td<>	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 /- equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by Dec /- equipment	selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1	Yr.3 1 1.0 Yr.3 Yr.3 1 	200,000 200,00000000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112	2 2.2. Expand and upgrading 2 2.2. Expand and upgrading 2 Expand and upgrading 1 Expand and upgrading 025 Complete the pay 025 Complete the pay 112205 Other machinery 3112205 Other Capital 1 1. Develop and retain 04 1.4 1 Support human retain 01 Procure 4No. Dested 201 Procure 4No. Dested 21 Other machinery 3112208 Computers and the superior of the s	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 /- equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by Dec /- equipment	selected fast growing s cially in the least devel $= = - Yr.1$ 1 1.0 ct levels v development $= - Yr.1$ 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	oped Grade I Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 Yr.2 1	Yr.3 1 1.0 Yr.3 Yr.3 1 	200,000 200,00000000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112	2 2.2. Expand and upgrading 2 2.2. Expand and upgrading 2 Expand and upgrading 1 Expand and upgrading 025 Complete the pay 025 Complete the pay 112205 Other machinery 3112205 Other Capital 1 1. Develop and retain 04 1.4 1 Support human retain 01 Procure 4No. Dested 201 Procure 4No. Dested 21 Other machinery 3112208 Computers and the superior of the s	upgrade infrastructure, and maintain efficient services espective of a service of the infrastructure, and maintain efficient services for human resource capacity at national, regional and distribute guate resources and incentives for human resource capacity isource development and provide basic social services of the infrastructure of the	selected fast growing s cially in the least devel $=$	oped Grade I Yr.2 1 1.0 Yr.2 Yr.2 1 1.0	Yr.3	200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 29,770 29,770 29,770 29,770 14,000 14,000 14,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112	2 2.2. Expand and upgradies 2 2 2 2 3112205 Other machinery 3112205 Other Capital 1 1.0 Develop and retain 1 1.4 Provide adec 1 1.4 Provide adec 1 1.4 Provide adec 1 1.4 1.4 1.4 1.4 1.4 1.4 0.01 1.4 1.4 0.01 1.4 1.5 22 1.12208<	upgrade infrastructure, and maintain efficient services espective of a service of the infrastructure, and maintain efficient services for human resource capacity at national, regional and distribute guate resources and incentives for human resource capacity isource development and provide basic social services of the infrastructure of the	selected fast growing s cially in the least devel $=$	oped Grade I Yr.2 1 1.0 Yr.2 Yr.2 1 1.0	Yr.3	200,000 200,000 200,000 200,000 200,000 200,000 200,000 29,770 29,770 29,770 29,770 14,000 14,000 14,000
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Control Control Contr	2 2.2. Expand and upgradiest 2 Expand and upgradiest 1 Expand and upgradiest 2 Complete the pay 3112205 Other machinery 3112205 Other Capital 1 1.4 94 1.4 94 1.4 94 1.4 94 1.4 94 1.4 94 1.4 94 1.4 94 1.4 95 2014 96 2014 97 2014 98 2014 99 2014 112208 Computers ar 902 Procure 1No. Procure 1No. Procure 112208 Computers ar 912 Procure 1No. Procure 112208 Procure 1No. Procure <td>upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by December / - equipment nd Accessories bjector by December, 2014</td> <td>selected fast growing s cially in the least devel $=$</td> <td>oped Grade I Yr.2 1 1.0 Yr.2 Yr.2 1 1.0</td> <td>Yr.3 </td> <td>200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770</td>	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by December / - equipment nd Accessories bjector by December, 2014	selected fast growing s cially in the least devel $=$	oped Grade I Yr.2 1 1.0 Yr.2 Yr.2 1 1.0	Yr.3	200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770 29,770
National 509020 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Objective 060201 National 602010 Strategy Output 0001 Activity 0000 Fixed Asset 3112 Constrategy Output 0001 Fixed Asset 3112 Constrategy	2 2.2. Expand and upgradies 2 2.2. Expand and upgradies 3 1.25 2 Complete the pay 3 112205 3 Other machinery 3 1.1 2 Other machinery 3 112208 2 Other machinery 3 112207 3 112207 3 Other machinery 3 112207 3 112207 3 Other machinery 3 112207 3 112207 3 112207 3 112207 3 112207 3 112207 3 112207	upgrade infrastructure, and maintain efficient services espective de infrastructure, and maintain efficient services de infrastructure, and maintain efficient services yments of 2013 DDF projects by December, 2014 / - equipment Expenditure ain human resource capacity at national, regional and district guate resources and incentives for human resource capacity source development and provide basic social services skstop and 4No. Laptop computers and accessories by December / - equipment nd Accessories bjector by December, 2014	selected fast growing s cially in the least devel $=$	oped Grade I Yr.2 1 1.0 Yr.2 Yr.2 1 1.0	Yr.3	200,000 200,00

OBJEC	CTIVE	, ORGANISATION, SOURCE OF FUND AND I	PRIORÍT	ΥY,	2	014
Fixed	Assets					3,500
	31122	Other machinery - equipment				3,500
	3112	218 Photocopier Machine				3,500
Activity	000007	Procure book shelve for DPCU secretariat by December, 2014	1.0	1.0	1.0	1,000
Fixed	Assets					1,000
	31122	Other machinery - equipment				1,000
	3112	216 Filling Carbinet				1,000
Activity	000008	Procure 3No. Executive tables and chairs for DPCU and DCD's office by December, 2014	1.0	1.0	1.0	9,270
Invent	tories					9,270
	31222	Work - progress				9,270
	3122	248 Other Assets				9,270
			Total Co	ost Centr	e [8,159,859

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603 70980	CF (Assembly) Total By Funding	g 145,000
Function Code	70980	Education n.e.c	
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Ce Administration_Northern	entral
Location Code	0815100	Gusheigu	<u> </u>
		Non Financial Assets	145,000
	2 Deconde	ast and reverse the decline in productivity of the primary cities and selected fast growing settlements	

Objective 050902	2. Decongest and reverse the decline in productivity of the primary cities and selec	ted fast growing se	ettlements	l		
National 5090202 Strategy	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I					
Output 0001	Expand and upgrade infrastructure, and maintain efficient service	Yr.1 1	Yr.2 1	Yr.3	145,000	
Activity 000002	Construct 3-unit classroom block with ancilliary facilities at Namongbani by December 2014	1.0	1.0	1.0	100,000	
Fixed Assets					100,000	
31112	Non residential buildings				100,000	
3111	205 School Buildings				100,000	
Activity 000003	Clade Pavillions at Zulogu, Namongani, Batei by December, 2014	1.0	1.0	1.0	45,000	
Fixed Assets					45,000	
31112	Non residential buildings				45,000	
3111	205 School Buildings				45,000	
		Total C	ost Cent	re 📃	145,000	

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Fundin	<u>ng</u> 638,918
Function Code	70810	Recreational and sport services (IS)		
Organisation	3340304001	Gushiegu District - Gusheigu_Education, Youth and Sports	s_YouthNorthern	
Location Code	0845400	Gusheigu		
Location Code	0815100		se of goods and services	s 638,918
	1 Develop ar	nd retain human resource capacity at national, regional and district le	-	5 030,970
bjective 060201	_!			638,918
National 6010107 Strategy	economies	d school feeding programme progressively to cover all deprived com	munities and link it to the local	638,918
Output 0001	Support hum	an resource development and provide basic social services	Yr.1 Yr.2 1 1	Yr.3 638,918
Activity 00000)1 Support sc	hool feeding program annually	1.0 1.0	1.0 638,918
Use of goods	and services			638,918
22101	Materials -	Office Supplies		638,918
22	210113 Feeding	Cost		638,918
				Amount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding		,	Total De Frederic	50.050
	12603			
0	12603 70810	CF (Assembly)	<u>Total By Fundin</u>	<i>ng</i> 56,859
Function Code		CF (Assembly)		<i>1g</i> 56,859 - ⊥ — —
Function Code	70810	Recreational and sport services (IS)	s_YouthNorthern	
Function Code Organisation Cocation Code	70810 3340304001 0815100	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports	S_Youth_Northern	
Function Code	170810 3340304001 0815100	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Gusheigu Ind retain human resource capacity at national, regional and district legu	S_Youth_Northern	
Function Code Organisation Location Code bjective 060201 National 6010501	170810 3340304001 0815100	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu	S_Youth_Northern	e
Function Code Organisation Cocation Code bjective 060201 National 6010501 Strategy	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Gusheigu Ind retain human resource capacity at national, regional and district legu	S_Youth_Northern S_Youth_Northern Other expense Svels Yr.1 Yr.2	e
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy	170810 3340304001 0815100 0 11. Develop ar 1 1 5.1. Strengt 1 Support hum	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Ind retain human resource capacity at national, regional and district lease hen and improve education planning and management	S_Youth_Northern	e 56,859
Function Code Organisation Location Code bjective 060201 Vational 6010501 Strategy Dutput 0001	170810 3340304001 0815100 0 11. Develop ar 1 1 5.1. Strengt 1 Support hum	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Ind retain human resource capacity at national, regional and district lease hen and improve education planning and management inan resource development and provide basic social services	S_Youth_Northern S_Youth_Northern Other expense evels Yr.1 Yr.2 1 1	e 56,859 1 56,8
Function Code Organisation Location Code bjective 060201 Vational 6010501 Strategy Dutput 0001 Activity 00000	170810 3340304001 0815100 0 11. Develop ar 1 1 5.1. Strengt 1 Support hum	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Ind retain human resource capacity at national, regional and district lease hen and improve education planning and management inan resource development and provide basic social services	S_Youth_Northern S_Youth_Northern Other expense evels Yr.1 Yr.2 1 1	e 56,859 1 56,8
Function Code Organisation Location Code bjective 060201 Vational 6010501 Strategy Dutput 0001 Activity 00000	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le hen and improve education planning and management an resource development and provide basic social services the District Education directorate annually	S_Youth_Northern S_Youth_Northern Other expense evels Yr.1 Yr.2 1 1	e 56,859 56,859 56,859 10,000 Yr.3 10,000 1 1.0 10,000
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 00001 Activity 00000 Miscellaneou 28210	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le hen and improve education planning and management an resource development and provide basic social services the District Education directorate annually	S_Youth_Northern S_Youth_Northern Other expense evels Yr.1 Yr.2 1 1	e56,859 56,859 56,859 56,859 10,000 Yr.310,000 110,000 1 10,000 10,000 10,000
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 00001 1 Activity 00000 Miscellaneou 28210 28210 28210	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le hen and improve education planning and management an resource development and provide basic social services the District Education directorate annually	S_Youth_Northern Other expense ovels	e56,859 56,859 56,859 10,000 Yr.310,000 1.010,000 10,000 10,000 10,000 10,000
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 0001] Activity 00000 Miscellaneou 28210 28 National 6020104 Strategy	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses	S_Youth_Northern S_Youth_Northern Other expense Other expense evels Yr.1 Yr.2 I I I I I I I I I I I I I I I I I I I I I I I I I <thi< th=""> I I<td>e56,859 56,859 56,859 56,859 10,000 Yr.310,000 110,000 1 10,000 10,000 10,000</td></thi<>	e56,859 56,859 56,859 56,859 10,000 Yr.310,000 110,000 1 10,000 10,000 10,000
Function Code Organisation Location Code bjective 060201 Vational 6010501 Strategy Dutput 0001 Activity 00000 Miscellaneous 28210 28 National 6020104 Strategy	70810	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le hen and improve education planning and management an resource development and provide basic social services the District Education directorate annually appenses a adequate resources and incentives for human resource capacity de	S_Youth_Northern Other expense evels Yr.1 Yr.2 1 1 1.0 1.0 evelopment	e 56,859 10,000 Yr.3 10,000 1.0 10,000 10,
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 0001 Activity 00000 Riscellaneou 28210 282	70810 3340304001 3340304001 0815100 0.815100 1. Develop ar 1. Develop ar 1. Support hum 2. Support to is other expense 0 General Ex 821004 DA's 1. 1.4 Provide 3. Sponsor state	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses a adequate resources and incentives for human resource capacity de an resource development and provide basic social services	S_Youth_Northern Other expense ovels	e 56,859 56,859 56,859 10,000 Yr.3 10,000 1.0 10,000
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 0001] Activity 00000 Miscellaneou 28210 29210 2	70810 3340304001 3340304001 0815100 0.815100 0.815100 1. Develop ar 1. Strength Support hum 0.2 Support to 0.3 Other expense 0.3 Support hum 1.4 Provide 1.5 Support hum 1.1.4 Provide 1.3 Sponsor state 1.3 Sponsor state	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses a adequate resources and incentives for human resource capacity de an resource development and provide basic social services udents at the various stages annually	S_Youth_Northern Other expense ovels	e 56,859 = 56,859 = 56,859 = 10,000 Yr.3 = 10,000 1 =
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 0001 1 Activity 00000 Miscellaneou: 28210 Cutput 0001 1 Activity 00000 Miscellaneou: 28210	70810 3340304001 3340304001 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 091511 002 Support hum 02 Support to 03 Support hum 03 Sponsor sto 03 General Ex 03 Sponsor sto 03 Support expense 04 15 16 17 18 19 10 10 10 10	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses a adequate resources and incentives for human resource capacity de an resource development and provide basic social services udents at the various stages annually	S_Youth_Northern Other expense ovels	e56,859 e56,859 10,000 Yr.310,000 1.010,000 10,
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 0001 1 Activity 00000 Miscellaneou: 28210 Cutput 0001 1 Activity 00000 Activity 00000 Miscellaneou: 28210	70810 3340304001 3340304001 0815100 0.815100 0.815100 1. Develop ar 1. Strength Support hum 0.2 Support to 0.3 Other expense 0.3 Support hum 1.4 Provide 1.5 Support hum 1.1.4 Provide 1.3 Sponsor state 1.3 Sponsor state	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses a adequate resources and incentives for human resource capacity de an resource development and provide basic social services udents at the various stages annually	Youth_Northern Other expense ave/s	e 56,859 = 56,859 = 56,859 = 10,000 Yr.3 = 10,000 1 =
Function Code Organisation Location Code bjective 060201 National 6010501 Strategy Dutput 00001 Activity 000000 Kiscellaneou: 28210 Cutput 0001 Cativity 00000 Kiscellaneou: 28210 Cutput 0001 Cativity 00000 Kiscellaneou: 28210 Cutput 0001 Cutput 0	70810 3340304001 3340304001 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 0815100 091511 002 Support hum 02 Support to 03 Support hum 03 Sponsor sto 03 General Ex 03 Sponsor sto 03 Support expense 04 15 16 17 18 19 10 10 10 10	Recreational and sport services (IS) Gushiegu District - Gusheigu_Education, Youth and Sports Gusheigu Id retain human resource capacity at national, regional and district le then and improve education planning and management an resource development and provide basic social services the District Education directorate annually expenses a adequate resources and incentives for human resource capacity de an resource development and provide basic social services udents at the various stages annually	S_Youth_Northern Other expense ovels	e56,859 e56,859 10,000 Yr.310,000 1.010,000 10,

2014

5,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fun	<i>ding</i> 5,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_North	ern
Location Code	0815100	Gusheigu	

		Other expense		5,000	
Objective 060201	1. Develop and retain human resource capacity at national, regional and di	strict levels			5,000
National 6040109 Strategy	1.9. Strengthen link between HIV and AIDS/TB prevention programmes an	d reproductive health and in	nformation s	ervices	5,000
Output 0002	Mainstream HIV/AIDS into the District Assembly activies	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000001	Develop and distribute HIV/AIDS materials annually	1.0	1.0	1.0	5,000
Miscellaneous o	other expense				5,000
28210	General Expenses				5,000

2821004 DA's

		Amo	ount (GH¢)
Institution	01 General Government of Ghana Sector		
Funding	12603 CF (Assembly)	Total By Funding	123,429
Function Code	70721 General Medical services (IS)		
Organisation	Gushiegu District - Gusheigu_Health_Office of District Medica	I Officer of HealthNorthern	
Location Code	0815100 Gusheigu		
		Social benefits [GFS]	10,000
Objective 060201	$^{-1}$ 1. Develop and retain human resource capacity at national, regional and district levels $_{-1}$;	10,000
National 6030301 Strategy	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent hea	Ith services	10,000
Output 0001		Yr.1 Yr.2 Yr.3 1 1 1	10,000
Activity 00000	Support the NIDs activities	1.0 1.0 1.0	10,000
Social assista	nce benefits		10,000
27211	Social Assistance Benefits - Cash		10,000
27	21101 Exempt for Aged, Antenal & Under 5 Years		10,000
		Other expense	48,429
Objective 060201	1.1. Develop and retain human resource capacity at national, regional and district levels 1	; <u> </u>	48,429
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions	25,000
Output 0001	support human resource development and provide basic social services	Yr.1 Yr.2 Yr.3 1 1 1	25,000
Activity 00000	Support the District Health Directorate annually	1.0 1.0 1.0	25,000
Miscellaneou	other expense		25,000
28210	General Expenses		25,000
	21004 DA's		25,000
National 6040109 Strategy	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproduc	tive health and information services ,	23,429
Output 0002	Mainstream HIV/AIDS into the District Assembly activies	Yr.1 Yr.2 Yr.3 1 1 1	23,429
Activity 00000	Pay HIV/AIDS and Malaria counterpart funding annually	1.0 1.0 1.0	23,429
Miscellaneou	other expense		23,429
28210	General Expenses		23,429
28	21004 DA's		23,429
		Non Financial Assets	65,000
Objective 050902	$^{-1}$ 2. Decongest and reverse the decline in productivity of the primary cities and selecte $_{-1}$	d fast growing settlements	65,000
National 5090202 Strategy	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in settlements	n the least developed Grade I	65,000
Output 0001	L	Yr.1 Yr.2 Yr.3 1 1 1	65,000
Activity 00000	Complete the construction of Kitchen and Dining Hall at the Midwifery school by — December,2013	1.0 1.0 1.0	65,000
Fixed Assets			65,000
31111	Dwellings		65,000
	1101 Buildings		65,000

				Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 14009 DDF Function Code 70721 General Medical services (IS) Organisation 3340401001 Gushiegu District - Gusheigu_Healt	h_Office of District Medical C		By Fund		471,226
Location Code 0815100 Gusheigu					
		Non Finar	ncial Ass	ets	471,226
bjective 050902 12. Decongest and reverse the decline in productivity of	the primary cities and selected f	fast growing se	ttlements	 	471,226
National 5090202 2.2. Expand and upgrade infrastructure, and maintain Strategy	efficient services especially in the	he least develo	ped Grade I	— _; 	471,226
Output 0001 Expand and upgrade infrastructure and maintain efficient	nt services by December, 2014	Yr.1 1	Yr.2 1	Yr.3	471,226
Activity 000001 Construct 1No. Students Hostel at the Midwifery Scho	ool by December,2014	1.0	1.0	1.0	126,226
Fixed Assets 31112 Non residential buildings 3111205 School Buildings					126,226 126,226 126,226
Activity 000002 Constructe 1No. 3-Unit Nurses quarters at Gaa by Dec	cember,2014	1.0	1.0	1.0	120,000
Fixed Assets					120,000
31111 Dwellings					120,000
3111103 Bungalows/Palace					120,000
Activity 000004 Renovate 4No. 4-Units Nurses quarters at Gushegu b	y December, 2014	1.0	1.0	1.0	185,000
Fixed Assets					185,000
Fixed Assets 31111 Dwellings					185,000 185,000
31111 Dwellings 3111103 Bungalows/Palace					•
31111 Dwellings	at Gushegu by December, 2014	1.0	1.0	1.0	185,000
31111 Dwellings 3111103 Bungalows/Palace	at Gushegu by December, 2014	1.0	1.0	1.0	185,000 185,000
31111 Dwellings 3111103 Bungalows/Palace Activity 000005 Renovate 1No. Midwifery School Principal's quarters Fixed Assets 31111 Dwellings	at Gushegu by December, 2014	1.0	1.0	1.0	185,000 185,000 40,000 40,000 40,000
31111 Dwellings 3111103 Bungalows/Palace Activity 000005 Renovate 1No. Midwifery School Principal's quarters Fixed Assets Fixed Assets	at Gushegu by December, 2014	1.0	1.0	1.0	185,000 185,000 40,000 40,000

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	118,192
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Hea	Ith Unit_Northern	
Location Code	0815100	Gusheigu		

		Compensatio	n of empl	oyees [G	FS]	118,192
Objective 000000	Compensation of Employees				 	118,192
National 0000000 Strategy	Compensation of Employees					118,192
Output 0000			Yr.1 0	Yr.2 0	Yr.3	118,192
Activity 000000		· ·	0.0	0.0	0.0	118,192
Wages and Sal	aries					118,192
21110	Established Position					118,192
211	1001 Established Post					118,192
			Total C	ost Cent	re	118,192

March 27, 2014

natitution	01	Canaral Covernment of Chana Sector			AMO	unt (GH¢)
nstitution	01 11001	General Government of Ghana Sector	an (1	D	1	044 070
unding unction Code	70421		<u> </u>	<u>By Fun</u>	ding	311,872
unction Code		Agriculture cs Gushiegu District - Gusheigu_AgricultureNorthern				Ţ
Organisation	3340600001					_
ocation Code	0815100	Gusheigu				
		Compensati	ion of emplo	oyees [G	FS]	299,834
bjective 000000		ion of Employees 			<u> </u> i	299,834
Vational 0000000) Compensat	ion of Employees 				299,834
Output 0000			Yr.1 0	Yr.2 0	Yr.3	299,834
Activity 00000	00		0.0	0.0	0.0	299,834
Wages and S						299,834
21110 2	0 Establishe 111001 Establis	ed Position shed Post				299,834 299,834
		Use	of goods a	nd servi	ces	12,038
bjective 070402		the capacity of the public and civil service for transparent, accountable, e e and service delivery	fficient, timely, e	ffective		12,038
lational 2010110 trategy) 1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			12,038
Dutput 0001	Equip the d	istrict Agric office with requisit logistics for effective service delivery	Yr.1 1	Yr.2 1	Yr.3	12,038
Activity 0000	01 Fuel and	lubricants for official use annually	1.0	1.0	1.0	2,172
Use of goods	s and services					2,172
2210	5 Travel - T	ransport				2,172
		Lubricants - Official Vehicles				2,172
Activity 00000	02 Maintain a	nd repai official vehicle annually	1.0	1.0	1.0	3,000
-	s and services					3,000
2210		-				3,000
		nance & Repairs - Official Vehicles and repair office Equipments annually	1.0	1.0	1.0	3,000 2,055
-	s and services	- Office Supplies				2,055
2210 ⁻						2,055
Activity 0000		Facilities, Supplies & Accessories District Agric office with printed matrials and stationery annually	1.0	1.0	1.0	2,055
Use of goods	s and services					1,000
2210 ⁻		- Office Supplies				1,000
		Material & Stationery				1,000
Activity 00000		ility bills of the district Agric office annually	1.0	1.0	1.0	3,811
	s and services					3,811
Use of roods						3,811
Use of goods	2 Utilities					0.011
22102		tiv charges				
22102	2 Utilities 210201 Electric 210203 Teleco					3,065 373

					Amo	unt (GH¢)
	01 12603 70421 3340600001	General Government of Ghana Sector CF (Assembly)	<u> </u>	By Fund	ding	135,000
Location Code	0815100	Gusheigu				
			Oth	ner expe	nse	15,000
bjective 030101	1. Improve a	agricultural productivity				15,000
National 3010118 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources le farmers within their localities to help transform subsistence farming inte			rkets	15,000
Output 0001	Improve agr		Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 00000	1 Organise I	Farmers Day annually	1.0	1.0	1.0	15,000
Miscellaneou	s other expense	3				15,000
28210 28	General E 321004 DA's	xpenses				15,000 15,000
			Non Finar	ncial Ass	ets	120,000
bjective 030101	1. Improve a	agricultural productivity			<u> </u>	120,000
ational 3010211 trategy	2.11 Develo	op effective post-harvest management strategies, particularly storage facil	ities, at individu	al and comm	unity	120,000
output 0001			Yr.1	Yr.2 1	Yr.3	120,000
Activity 00000	2 Construct	a Warehouse by December, 2014	1.0	1.0	1.0	120,000
Inventories 31222	•	-				120,000 120,000
31	122246 Other C	Capital Expenditure			Amo	120,000 unt (GH¢)
nstitution	01	General Government of Ghana Sector	_ 1			
Funding Function Code	13402 70421	Pooled	<u> </u>	By Fund		600,000
Organisation	3340600001	□Gushiegu District - Gusheigu_AgricultureNorthern □				
ocation Code	0815100	Gusheigu				
			Non Finar	ncial Ass	ets	600,000
bjective 050902	2. Deconge	st and reverse the decline in productivity of the primary cities and selected	l fast growing se	ettlements	<u> </u>	600,000
Vational 2010402 strategy	4.2 Protect	the environment, mitigate the effects and adapt to climate change				600,000
Dutput 0001	Expand and 2014		Yr.1 1	Yr.2 1	Yr.3	600,000
Activity 00000	1 Maintain ti	he existing Climate Change sites annually	1.0	1.0	1.0	600,000
Fixed Assets						600,000
31122 31		chinery - equipment Capital Expenditure				600,000 600,000
•						

2014

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	11001 71040	Central GoG	Total	<u>By Fun</u>	ding	17,415
	3340802001	Family and children Gushiegu District - Gusheigu_Social Welfare & Communit	y Development_So	cial Welfar	eNorthern	
Organisation	3340002001	-1				
Location Code	0815100	Gusheigu				
		-	sation of emple	oyees [G	FS]	9,854
Objective 00000	0 Compensat	ion of Employees				9,854
National 00000 Strategy	00 Compensa	tion of Employees				9,854
Output 0000] [===		Yr.1 0	Yr.2 0	Yr.3	9,854
Activity 000	000		0.0	0.0	0.0	9,854
14/						L
Wages and 211		ed Position				9,854 9,854
211	2111001 Establi					9,854 9,854
			Otl	ner expe	nse	5,835
Objective 07040		the capacity of the public and civil service for transparent, accountal e and service delivery	ble, efficient, timely, e	ffective		5,835
National 61102	01 2.1. Create	e public awareness on children's rights			!	
Strategy Output 0002	Carry out c		Yr.1	Yr.2	Yr.3	<u>1,940</u>
Activity 000	0003 Carry out	child rights activities annually	1	1	<u> </u>	
Activity 1000			1.0	1.0		1,940
Miscellane	ous other expens	e				1,940
282		Expenses				1,940
Output 0003	2821004 DA's Carry out ju			Yr.2	Yr.3	<u>1,940</u> 1,940
			1			
Activity 000	0001 Carry out	justice administration	1.0	1.0	1.0	1,940
Miscellane	ous other expens					1,940
282		Expenses				1,940
National 70901	2821004 DA's	nd access to legal aid services to all communities				1,940
Strategy						1,955
Output 0001	Carry out C	ommunity care activities annually	Yr.1 1	Yr.2 1	Yr.3	1,955
Activity 000	0001 Carry out	Community care activities annually	1.0	1.0	1.0	1,955
Miscellane	ous other expens	e				1,955
282	•					1,955
	2821004 DA's					1,955
			Non Fina	ncial Ass	ets	1,726
Objective 07040		the capacity of the public and civil service for transparent, accountal e and service delivery	ble, efficient, timely, e	ffective		
National 20101	10 1.9 Impr	ove efficiency of service delivery of MDAs, MMDAs and other public se	ector institutions		- <u> </u>	
Strategy Output 0004	Provide Off	ice facilities for the Social Welfare department by December, 2014	Yr.1	Yr.2	Yr.3	
Activity 000	0001 Procure o	ffice steel cabinet and furniture	1 1.0			
Fixed Asse 311		chinery - equipment				1,726 1.726

3112217 Metal Storage Cabinet

1,726

Total Cost Centre	17,415

Function Community Development Image: Company States and States								Amou	int (GH¢)
Function 00000 Community Development Community Development Community Development Judio2000 Output 0000 Development Northern 66,500 Output 0000 Development Northern 66,500 National development Northern 66,500 0.0 0.0 0.0 66,500 Wages and Salarise 0.0 0.0 0.0 0.0 66,500 Wages and Salarise 66,500 0.0 0.0 0.0 66,500 Wages and Salarise 66,500 66,5				r — — — — — — — — — —	or				
Organisation Statestood Output: Excell Social Wolfare & Community Development_Community Leastine Cole (B15160 [Gushingu Compensation of employees 66,502 Objective (D0000) [Compensation of Employees 66,502 National (D0000) [Compensation of Employees 66,502 National (D0000) [Compensation of Employees 66,502 Variational (D0000) [Compensation of Employees 66,502 Variational (D0000) 0.0 0.0 0.0 66,502 Variational (D0000) 0.0 0.0 0.0 66,502 Variational (D0101) Excellence Pool 66,502 65,502 Objective [D101] [Partomene and service delivery of MDA, MDAs and and public sector institutions 6,535 Objective [D101] [Partomene and service delivery of MDA, MDAs and and public sector institutions 6,535 Objective [D101] [Partomene and service delivery of MDAs, MDAs and and public sector institutions 6,535 Output [D001] [Paroblese Stationery for offi		E.			 	<u>Total</u>	<u>By Fun</u>	ding	75,361
Organisation Eventore Code Eventore	Function (
Compensation of employees G65.502 Objective 000000 Compensation of Employees 66.502 National 000000 Compensation of Employees 66.502 National 00000 0.0 0.0 0.0 66.502 Variation 00000 0.0 0.0 0.0 66.502 Variation 0.0 0.0 0.0 0.0 66.502 Variation 0.0 0.0 0.0 0.0 66.502 Variation 0.0 0.0 0.0 66.502 66.502 Variation Catalition of employees 6.5352 66.502 66.502 Variation Catalition of employee and startles 66.502 66.502 66.502 Variation Catalition of employee and startles 66.502 <	Organisat	ion 33	40803001		ocial Welfare & Community Develo	opment_Co	ommunity	 	
Objective 000000 Comparison of Employees 66.650 National 000000 Formersation of Employees 66.550 Output 0000 0.0 0.0 66.550 National 000000 0.0 0.0 0.0 66.550 Vages and Sataries 66.550 66.550 66.550 211100 Established Position 66.560 66.550 211100 Established Position 66.550 66.550 200100 Ip. Upgrade the capacity of the public and civit service for transparse accountable, efficient, timely, effective 6.355 National 2010101 IV.a. Humores efficiency of service delivery of MDA, MMDAs and other public sector institutions 6.355 National 2010101 Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 Couplet 00001 Purchase Stationery for official use annually 1.0 1.0 67.550 Couplet 0001 Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 67.251 Couplet 00001 Purchase Stationery for official use annually 1.0 <td< td=""><td>Location C</td><td>Code 08</td><td>15100</td><td>Gusheigu</td><td></td><td></td><td></td><td></td><td></td></td<>	Location C	Code 08	15100	Gusheigu					
Operating boots I 66,600 Strategy 66,600 66,600 Strategy 0 0 0 0 0 66,600 Activity 000000 0.0 0.0 0.0 66,600 66,600 Wages and Salaries 66,600 66,600 66,500 66,500 66,500 2111001 Established Post 66,500 66,500 66,500 66,500 0.0 0.0 0.0 0.0 0.0 66,500 66,500 2111001 Established Post 66,500 66,500 66,500 66,500 0.0 1.2 Ugerade the capacity of the public and chift service for transparent, accountable, efficient, timely, effective 6,533 65,500 0.0001 If a migrow code delivery of MARs, MRAs and other public sector instautions 6,535 65,500 0.0011 Flaversase Stationery for official use annualty 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0					Compensation	of empl	oyees [G	FS]	66,502
Strategy Strategy	Objective	000000	Compens	ation of Employees				 	66,502
Output Yr.1 Yr.2 Yr.3 66,502 Activity 00000 0.0 0.0 0.0 66,502 Wages and Salaties 0.0 0.0 0.0 66,502 Wages and Salaties 66,502 66,502 66,502 211100 Established Position 66,502 66,502 Use of goods and services 6,535 66,502 66,502 Objective (07.042) [2, Upgrade the capacity of the public and chill service for ransparent, accountable, efficient, timely, effective 6,355 National [2010110] [9] maprove afficiency of service delivery of MDAs, MMDAs and other public sector institutions 6,353 Nates [20011] Purchase Stationery for official use annually 1.0 1.0 1.0 Use of goods and services 811 812 812 811 812 21011 Purchase Stationery for official use annually 1.0 1.0 1.0 1.0 Use of goods and services 2101 812 21011 812 21041 21 1 1 1		000000	Compens	ation of Employees					66,502
Activity 0.0 0.0 0.0 66,502 Wages and Saliaries 66,502 66,502 66,502 21110 Established Position 66,502 66,502 Dijective [070402] bygends the capacity of the public and citil service for transportent, accountable, efficient, timely, effective 6,355 Objective [070402] bygends the capacity of the public and citil service for transportent, accountable, efficient, timely, effective 6,355 National [20111] If a improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 6,355 Strategy 1 1 6,355 Output [00001] Purchase Stationery for official use annually Yr.1 Yr.2 Yr.2 Visit 1 1 1 1 1 1 Visit [00002] Peruchase Stationery 811 1		0000							66,502
21110 Established Posi 66,502 2111001 Established Posi 66,502 Objective [7042] 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 6,355 National [20110] 15 Improve afficiency of service delivery of MDAs, MMDAs and other public sector institutions 6,355 National [20110] 12 Punchase Stationery for official use annually Yr.1 Yr.2 Yr.3 6,355 Output [0001] Punchase Stationery for official use annually 1.0 1.0 872 Use of goods and services 812 812 812 812 Use of goods and services 812 812 812 812 812 Output [0002] Pay Local travel and transport 1.0 1.0 1.0 2.047 Use of goods and services 2.041 2.041 2.041 2.041 21001 Princte Material & Stationery 90001 Proceal travel and transport 2.041 221051 Travel - Transport 2.041 2.041 <td>Activity</td> <td>000000</td> <td><u> </u></td> <td></td> <td>I</td> <td>-</td> <td></td> <td></td> <td>66,502</td>	Activity	000000	<u> </u>		I	-			66,502
21110 Established Posi 66,502 2111001 Established Posi 66,502 Objective [7042] 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 6,355 National [20110] 15 Improve afficiency of service delivery of MDAs, MMDAs and other public sector institutions 6,355 National [20110] 12 Punchase Stationery for official use annually Yr.1 Yr.2 Yr.3 6,355 Output [0001] Punchase Stationery for official use annually 1.0 1.0 872 Use of goods and services 812 812 812 812 Use of goods and services 812 812 812 812 812 Output [0002] Pay Local travel and transport 1.0 1.0 1.0 2.047 Use of goods and services 2.041 2.041 2.041 2.041 21001 Princte Material & Stationery 90001 Proceal travel and transport 2.041 221051 Travel - Transport 2.041 2.041 <td>Wag</td> <td>ges and Sala</td> <td>aries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>66.502</td>	Wag	ges and Sala	aries						66.502
2111001 Established Post 66.657 Use of goods and services 6,357 Objective [070402] 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timoly, effective 6,355 National [201010] 1.9 improve efficiency of service dolivery of MDAs, MMDAs and other public sector institutions 6,355 Strategy 1 1 871 871 Activity [00001] Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 871 Activity [00001] Purchase Stationery for official use annually 1.0 1.0 1.0 812 Use of goods and services 813 813 813 813 813 221011 Material & Stationery 814 1<		-		hed Position					66,502
Objective [070402] 2 Uggende the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 6,355 National [201010] 1's Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 6,355 Strategy 1 1 1 6,355 Output [0001] Purchase Stationery for official use annuality 1 1 1 Use of goods and services 811 1 1 1 1 1 Use of goods and services stationery tor official use annuality 1 <t< td=""><td></td><td>2111</td><td>001 Estab</td><td>blished Post</td><td></td><td></td><td></td><td></td><td>66,502</td></t<>		2111	001 Estab	blished Post					66,502
Objective (IV-0422) performance and service delivery of MDAs, MMDAs and other public sector institutions 6,355 National 2010110 F.9 Improve efficiency of arrive delivery of MDAs, MMDAs and other public sector institutions 6,355 Strategy Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 811 Activity 000001 Purchase Stationery for official use annually 1.0 1.0 1.0 812 Use of goods and services 812 812 812 812 812 221011 Prochase Stationery for official use annually 1.0 1.0 1.0 812 Use of goods and services 812 812 812 812 812 221011 Proceat travel and transport annualty Yr.1 Yr.2 Yr.3 2,047 22105 Travel - Transport 2,047 2,047 2,047 2,047 22105 Travel - Transport 2,047 2,047 2,047 2,047 22105 Travel - Transport 2,047 2,047 2,047 2,047					Use of	goods a	nd servi	ces	6,359
Strategy 6,351 Output [0001] Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 811 Activity [00001] Purchase Stationery for official use annually 1.0 1.0 1.0 812 Use of goods and services 812 812 812 812 221011 Materials - Office Supplies 812 812 812 201011 Pointed Materials Stationery 811 1	Objective	070402			ice for transparent, accountable, effici	ent, timely, e	ffective		6,359
Output D0001 Purchase Stationery for official use annually Yr.1 Yr.2 Yr.3 811 Activity 000001 Purchase Stationery for official use annually 1.0 1.0 647 Use of goods and services 22101 Materials - Office Supplies 812 221010 Pricear travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Output 000001 Pay Local travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Activity 000001 Pay Local travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Use of goods and services 2,047 2,047 2,047 2,047 2,047 22105 Travel - Transport 1.0 1.0 1.0 2,047 2,047 22105 Travel cost 2,047 2,047 2,047 2,047 2,047 22105 Travel - Transport 2,047 2,047 2,047 2,047 2,047 2,047 2,047 2,047 2,047 2,047 2,047 </td <td></td> <td>2010110</td> <td>1.9 Imp</td> <td></td> <td></td> <td>itutions</td> <td></td> <td> </td> <td>6,359</td>		2010110	1.9 Imp			itutions		 	6,359
Use of goods and services 22101 Materials - Office Supplies 22101 Pay Local travel and transport annually Vr.1 Vr.2 Vr.3 2.047 Activity [000001] Pay local travel and transport 1.0 1.0 1.0 1.0 2.047 Use of goods and services 22105 Travel - Transport 22105 Travel - Transport 22105 Travel - Transport 2.047 Activity [000001] Procure fuel for official use annually Vr.1 Vr.2 Vr.3 3.500 1 1 1 Activity [000001] Procure fuel for official use annually Vr.1 Vr.2 Vr.3 3.500 Use of goods and services 22105 Travel - Transport 2.047 2.04	Output	0001	Purchase				Yr.2	Yr.3	812
22101 Materials - Office Supplies 812 2210101 Printed Material & Stationery 813 Output 0002 Pay Local travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Activity 000001 Pay Local travel and transport annually 1 1 1 - - Activity 000001 Pay Local travel and transport 1.0 1.0 1.0 2,047 Use of goods and services 2,047 2,047 2,047 2,047 22105 Travel - Transport 2,047 2,047 221051 Local travel cost 2,047 2,047 Output 0003 Procure tuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Output 00001 Procure tuel for official use 1.0 1.0 1.0 3,500 22105 Travel - Transport 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 <td< td=""><td>Activity</td><td>000001</td><td>Purchas</td><td>se Stationery for official use annually</td><td></td><td>1.0</td><td>1.0</td><td>1.0</td><td>812</td></td<>	Activity	000001	Purchas	se Stationery for official use annually		1.0	1.0	1.0	812
2210101 Printed Material & Stationery 812 Output [0002] Pay Local travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Activity [000001] Pay local travel and transport 1.0 1.0 1.0 2,047 Activity [000001] Pay local travel and transport 1.0 1.0 1.0 2,047 Use of goods and services 2,047 2,047 2,047 2,047 221051 Travel - Transport 2,047 2,047 221051 Travel - Transport 2,047 Activity [000001] Procure fuel for official use 2,043 Output [00001] Procure fuel for official use 1.0 1.0 Use of goods and services 3,500 2,500 3,500 3,500 221050 Travel - Transport 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,50	Use	-							812
Output 0002 Pay Local travel and transport annually Yr.1 Yr.2 Yr.3 2,047 Activity 000001 Pay local travel and transport 1.0 1.0 1.0 2,047 Activity 000001 Pay local travel and transport 1.0 1.0 1.0 2,047 Use of goods and services 2,047 2,047 2,047 2,047 2105 Travel - Transport 2,047 2,047 2,047 210511 Local travel cost 2,047 2,047 2,047 Output 0003 Procure fuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Activity 00001 Procure fuel for official use 1.0 1.0 3,500 Use of goods and services 3,500 3,500 3,500 3,500 3,500 2105 Travel - Transport 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500									812
Activity 000001 Pay local travel and transport 1<	0					¥7 1	V 2	X 2	812
Use of goods and services 2,047 22105 Travel - Transport 2,047 20uput [0003] Procure fuel for official use annually Yr.1 Yr.2 Yr.3 2,047 Activity [00001] Procure fuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Use of goods and services 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 Objective [070402] I 2. Use of goods and service delivery 2,500 National [2010110] 1.9 Improve efficiency of service delivery 2,500 National [2010110] 1.9 Improve efficiency of service delivery 2,500 National [2010110] 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Strategy	Output	0002	Pay Local	travel and transport annually				1 — —	2,047
22105 Travel - Transport 2,047 2210511 Local travel cost 2,047 Output 0003 Procure fuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Activity 00001 Procure fuel for official use 1.0 1.0 1.0 3,500 Use of goods and services 3,500 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 3,500 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 3,500 3,500 3,500 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Strategy Image: Stel Cabinet and Furniture by Dec	Activity	000001	Pay loca	al travel and transport		1.0	1.0	1.0	2,047
2210511 Local travel cost 2,047 Output 0003 Procure fuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Activity 000001 Procure fuel for official use 1.0 1.0 1.0 3,500 Use of goods and services 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 Objective 070402 I.2 Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National I2010110 I.9 Improve efficiency of service delivery 2,500 National I2010110 I.9 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Output 00004 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Fixed Assets 2,500 1 1 1 1 1 1 Strategy Incurrent files Steel Cabinet and Furniture 1.0 1.0 1.0 2,500 <td>Use</td> <td>of goods an</td> <td>nd services</td> <td>S</td> <td></td> <td></td> <td></td> <td></td> <td>2,047</td>	Use	of goods an	nd services	S					2,047
Output 0003 Procure fuel for official use annually Yr.1 Yr.2 Yr.3 3,500 Activity 000001 Procure fuel for official use 1.0 1.0 1.0 3,500 Use of goods and services 3,500 3,500 3,500 3,500 22105 Travel - Transport 3,500 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 00jective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 Objective 070402 1.9 Improve efficiency of service delivery 2,500 National 2010110 1.9 Improve efficiency of MDAs, MMDAs and other public sector institutions 2,500 Strategy		22105	Travel -	Transport					2,047
Activity 000001 Procure fuel for official use 1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,047</td>									2,047
Use of goods and services 3,500 22105 Travel - Transport 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 0bjective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of Service delivery of MDAs, MMDAs and other public sector institutions 2,500 National 2010110 1.9 Improve efficiency of Service delivery of MDAs, MMDAs and other public sector institutions 2,500 National 2010110 1.9 Improve efficiency of Service delivery of MDAs, MMDAs and other public sector institutions 2,500 National 2010110 1.9 Improve efficiency of Service delivery of MDAs, MMDAs and other public sector institutions 2,500 Nontput 0004 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Activity 000001 Procure office Steel Cabinet and Furniture 1.0 1.0 1.0 2,500 Fixed Assets 2,500 2,500 2,500 2,500 2,500 31122 Other machinery - equipment 2,500<	Output	0003	Procure fi	uel for official use annually				Yr.3 1	3,500
22105 Travel - Transport 3,500 2210503 Fuel & Lubricants - Official Vehicles 3,500 Non Financial Assets 2,500 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Output 0004 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Activity 000001 Procure office Steel Cabinet and Furniture 1.0 1.0 1.0 2,500 Fixed Assets 2,500 2,500 2,500 2,500 2,500 31122 Other machinery - equipment 2,500 2,500 2,500 31122 Other machinery - equipment 2,500 2,500 2,500 2,500 31122 Other machinery - equipment 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,	Activity	000001	Procure	fuel for official use		1.0	1.0	1.0	3,500
2210503 Fuel & Lubricants - Official Vehicles Non Financial Assets 2,500 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Nutronal 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Output 0004 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Activity 000001 Procure office Steel Cabinet and Furniture 1.0 1.0 1.0 2,500 Fixed Assets 2,500 31122 Other machinery - equipment 2,500 3112217 Metal Storage Cabinet 2,500 2,500 2,500	Use	•							3,500
Non Financial Assets 2,500 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Nutronal 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Output 0004 Procure office Steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Activity 000001 Procure office Steel Cabinet and Furniture 1.0 1.0 1.0 2,500 Fixed Assets 2,500 1.0 1.0 1.0 2,500 31122 Other machinery - equipment 2,500 2,500 31122 Other machinery - equipment 2,500 <				•					3,500
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 2,500 National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Strategy		2210	DUJ FUEL		N	Ion Fina	ncial Ass	ets	3,500
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 2,500 Strategy	Objective	070402							
Output Image: Double of the steel Cabinet and Furniture by December, 2014 Yr.1 Yr.2 Yr.3 2,500 Activity Image: Double of the steel Cabinet and Furniture Image: Double of the	National	2010110			s, MMDAs and other public sector inst	itutions			
Activity 000001 Procure office Steel Cabinet and Furniture 1		0004	Procure o	ffice Steel Cabinet and Furniture by Dece		Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$
Fixed Assets 2,500 31122 Other machinery - equipment 2,500 3112217 Metal Storage Cabinet 2,500	Activity	000001	Procure	office Steel Cabinet and Furniture	_			<u> </u>	
31122 Other machinery - equipment 2,500 3112217 Metal Storage Cabinet 2,500							1.0	·	2,500
3112217 Metal Storage Cabinet 2,500	Fixe		0.1						2,500
Total Cost Centre 75,36									2,500 2,500
						Total C	ost Cent	re	75,361

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	13,574
Function Code	70610	Housing development		
Organisation	3341002001	Gushiegu District - Gusheigu_Works_Public Works_Northern		
Location Code	0815100	Gusheigu		

		Compensation of employees [GFS]	13,574
Objective 000000	Compensation of Employees		13,574
National 0000000 Strategy	Compensation of Employees		13,574
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	13,574
Activity 000000		0.0 0.0 0.0	13,574
Wages and Sal	aries		13,574
21110	Established Position		13,574
211	1001 Established Post		13,574
		Total Cost Centre	13,574

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	11,088
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_WaterNorthern		
Location Code	0815100	Gusheigu]

	Compensation of employees [GFS]	11,088
Objective 000000 Compensation of Employees	li — —	
National [000000] Compensation of Employees Strategy		
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	11,088
Activity 000000	0.0 0.0 0.0	11,088
Wages and Salaries		11,088
21110 Established Position		11,088
2111001 Established Post		11,088
	Total Cost Centre	11,088

Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total By Funding 27,312 Function Code 70451 Road transport 27,312 Organisation 3341004001 Gushiegu District - Gusheigu_Works_Feeder Roads_Northern 27,312 Location Code 0815100 Gusheigu Gusheigu Seeder Roads_Northern 15,274						Amou	ınt (GH¢)
Compensation of employees [GFS] 15,274 Objective 000000 Compensation of Employees 15,274 National 000000 Compensation of Employees 15,274 Strategy 15,274 15,274 Output 0000 Vr.1 Vr.2 Vr.3 15,274 Wages and Salaries 15,274 15,274 15,274 Wages and Salaries 15,274 15,274 21110 Established Position 15,274 Vinit Established Position 15,274 1000002 Importment of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 Objective 070402 Iperformance and service delivery of MDAs, MMDAs and other public sector institutions 12,038 National 201010 If 3 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 National 201010 If 3 1 1 Istrategy 1.0 1.0 1.0 2,038 Output 000001 Precure stationery	Funding Function Code	11001 70451	Central GoG		<u>By Fund</u>		
Objective 000000000000000000000000000000000000	Location Code	0815100					
National [0000000] Image: Compensation of Employees 15,274 National [0000000] Compensation of Employees 15,274 Output [00000] Yr.1 Yr.2 Yr.3 15,274 Activity [000000] 0.0 0.0 0.0 15,274 Wages and Salaries 15,274 15,274 21110 Established Position 15,274 211001 Established Position 15,274 Use of goods and services 12,038 Objective [070402] 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 National [201010] 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Strategy 1 1 1 12,038 Output [0001] Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Output [0001] Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 2,067 210101 I.9 Improve efficiency of service delivery 1.0 1.0			Compensatio	on of emplo	oyees [G	FS]	15,274
Strategy	Objective 00000	0 Compensati	ion of Employees			 	
Output Image: Second Seco		000 Compensati	ion of Employees				15.274
Wages and Salaries 15,274 21110 Established Position 15,274 2111001 Established Position 15,274 2111001 Established Position 15,274 Use of goods and services 12,038 Objective [070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 Objective [0001 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output [0001 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output [0001 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output [0001 Faulp the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Output [0001 Procure stationery 1.0 1.0 1.0 2,767 22101 Materials - Office Supplies 2,767 2,767 2,767 22101 Materials - Official Vehicle 1.0 1.0 1.0 4,000 22105 Travel - Transport 4,000 4,000 4,000				•			
21110 Established Position 15,274 2111001 Established Post 15,274 Use of goods and services 12,038 Objective [070402] [2] Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 National [2010110] [1.9] Improve efficiency of service delivery 12,038 National [2010110] [1.9] Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output [0001] Fequip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Activity [000001] Procure stationery 1.0 1.0 1.0 1.0 2,767 22101 Materials - Office Supplies 2,767 2,767 2,767 2210101 Prine the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 4,000 2,767 4,000 4,000 221055 Travel - Transport 4,000 Use of goods and services 4,000 4,000	Activity 000	0000		0.0	0.0	0.0	15,274
Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 National 12010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output 0001 Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Activity 00001 Procure stationery 1.0 1.0 1.0 2,767 Use of goods and services 2,767 21010 Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 2,767 2105 Travel - Transport 4,000 4,000 Use of goods and services 4,000 4,000 221050 Fuel & Lubricants - Official Vehicles 4,000 Use of goods and services 4,000 4,000 221050 Fuel & Lubricants - Official Vehicles 4,000 Use of goods and services 5,271 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 Use of goods and services 5,271 5,271	0	110 Establishe					15,274
Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 12,038 National 12010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Output 0001 Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Activity 00001 Procure stationery 1.0 1.0 1.0 2,767 Use of goods and services 2,767 21010 Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 2,767 2105 Travel - Transport 4,000 4,000 Use of goods and services 4,000 4,000 221050 Fuel & Lubricants - Official Vehicles 4,000 Use of goods and services 4,000 4,000 221050 Fuel & Lubricants - Official Vehicles 4,000 Use of goods and services 5,271 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 Use of goods and services 5,271 5,271			Use	of goods ar	nd servi	ces	12,038
National [2010110] [1.9] Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 12,038 Strategy [12,038] 12,038 Output [0001] [Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Activity [00001] Procure stationery 1 1 1 1 Use of goods and services 2,767 210101 Printed Material & Stationery 2,767 2,767 Activity [000003] Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 2,767 2,767 2,767 2,767 210101 Printed Material & Stationery 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 210503 Fuel & Lubricants - Official Vehicles 4,000 4,000 4,000 Activity [000004] payment of night allowance and T&T 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,27		2. Upgrade					
Strategy Output Equip the Feeder Roads office with requisite logistics for effective service delivery Yr.1 Yr.2 Yr.3 12,038 Activity 000001 Procure stationery 1.0 1.0 1.0 2,767 Use of goods and services 2,767 22101 Materials - Office Supplies 2,767 2210101 Printed Material & Stationery 1.0 1.0 1.0 4,000 Use of goods and services 2,767 2,767 2,767 2,767 210101 Printed Material & Stationery 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 Use of goods and services 4,000	·				·		12,038
Activity 000001 Procure stationery 1 <		110 1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sector i	nstitutions			12,038
Use of goods and services 2,767 22101 Materials - Office Supplies 2,767 2210101 Printed Material & Stationery 2,767 Activity 000003 Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Very 1000004 payment of night allowance and T&T 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,271 Use of goods and services 5,271 5,271 5,271	Output 0001	Equip the Fe	eeder Roads office with requisite logistics for effective service delivery				12,038
22101 Materials - Office Supplies 2,767 2210101 Printed Material & Stationery 2,767 Activity 000003 Fuel the official vehicle 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 22105 Travel - Transport 4,000 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 1.0 Use of goods and services 5,271 5,271 5,271 5,271 Use of goods and services 5,271 5,271 5,271	Activity 000	0001 Procure st	tationery	1.0	1.0	1.0	2,767
22101 Materials - Office Supplies 2,767 2210101 Printed Material & Stationery 2,767 Activity 000003 Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 22105 Travel - Transport 4,000 4,000 4,000 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 4,000 4,000 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,271 22105 Travel - Transport 5,271 5,271 5,271	Use of goo	ods and services					2.767
Activity 000003 Fuel the official vehicle 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 22105 Travel - Transport 4,000 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 1.0 Use of goods and services 5,271 5,271 5,271 5,271 Use of goods and services 5,271 5,271 5,271	221	101 Materials	- Office Supplies				
Use of goods and services 4,000 22105 Travel - Transport 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,271 Use of goods and services 5,271 5,271 5,271		2210101 Printed	Material & Stationery				2,767
22105 Travel - Transport 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,271 22105 Travel - Transport 5,271 5,271	Activity 000	0003 Fuel the o	fficial vehicle	1.0	1.0	1.0	4,000
2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 5,271 Use of goods and services 5,271 5,271 5,271 5,271 22105 Travel - Transport 5,271 5,271	Use of goo	ods and services					4,000
2210503 Fuel & Lubricants - Official Vehicles 4,000 Activity 000004 payment of night allowance and T&T 1.0 1.0 1.0 5,271 Use of goods and services 22105 Travel - Transport 5,271 5,271			ransport				
Use of goods and services 5,271 22105 Travel - Transport		2210503 Fuel &	Lubricants - Official Vehicles				4,000
22105 Travel - Transport 5,271	Activity 000	0004 payment o	of night allowance and T&T	1.0	1.0	1.0	5,271
22105 Travel - Transport 5,271	Use of go	ods and services					5 271
•••••••••••••••••••••••••••••••••••••••			ransport				-
			•				· · · · · · · · · · · · · · · · · · ·

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	40,000
Function Code	70451	Road transport]
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder RoadsNorthern		
Location Code	0815100	Gusheigu	·]

	Non Financial Assets				40,000
Objective 050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fa	ist growing s	ettlements	 	40,000
National 5090202 Strategy	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in th settlements	e least develo	oped Grade I		40,000
Output 0001	Expand and upgrade infrastructure and maintain efficient services by December,2014	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000012	Construct access road from the DADU office junction to the Midwifery School by December,2014	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31113	Other structures				40,000
3111	301 Roads				40,000

March 27, 2014

				Amo	unt (GH¢)
Funding 134	01 General Government of Ghana Sector 13402 Pooled 13402 Pooled Road transport Total By Funding			ding	750,000
<u> </u>	004001 Gushiegu District - Gusheigu_Works_Feeder Roads	_Northern			
ocation Code 081	Gusheigu				
			ancial Ass	ets	750,000
Objective 050902 12. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					
National 5090202 2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I					750,000
Dutput 0001	xpand and upgrade infrastructure and maintain efficient services by Dece	ember,2014 Yr.1	Yr.2 1	Yr.3	750,000
Activity 000001	Pay retention of spot spot improvement of Gushegu-Kpatili road	1.0	1.0	1.0	50,000
Fixed Assets					50,000
	Other structures I1 Roads				50,000 50,000
Activity 000002	Pay retention of spot spot improvement of Bogu-Tijo road	1.0	1.0	1.0	50,000
Fixed Assets					50,000
	Other structures				50,000
311130	11 Roads				50,000
Activity 000003	Pay retention of spot improvement of Gaa-Kpatinga road	1.0	1.0	1.0	50,000
Fixed Assets					50,000
	Other structures				50,000
	11 Roads				50,000
Activity 000004	Pay retention of spot improvement of Namongbani-Nabuli road by Decen	<i>hber, 2014</i> 1.0	1.0	1.0	100,000
Fixed Assets					100,000
	Other structures				100,000
	11 Roads				100,000
Activity 000009	Carry out spot improvement of Gushegu-Gambilla road by December, 20	14 1.0	1.0	1.0	250,000
Fixed Assets					250,000
	Other structures				250,000
	11 Roads Carry out spot improvement of Gumonaayili-Nayugu road by December,	2014	10		250,000
Activity 000010	Carry out spot improvement of Gumonaayiii-Nayugu road by December, :	2014 1.0	1.0	1.0	250,000
Fixed Assets					250,000
	Other structures				250,000
311130	01 Roads				250,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total	By Fund	ding	370,927
Function Code	70451	Road transport				
Organisation	3341004001	□ Gushiegu District - Gusheigu_Works_Feeder RoadsNorthern □]
Location Code	0815100	Gusheigu				
		1	Non Fina	ncial Ass	ets	370,927
bjective 05090		st and reverse the decline in productivity of the primary cities and selected fa			 	370,927
National 50902 Strategy	02 2.2. Expan	d and upgrade infrastructure, and maintain efficient services especially in the	e least develo	oped Grade I	₁	
Juangy						370,927
Output 0001	Expand and	upgrade infrastructure and maintain efficient services by December,2014	Yr.1 1	Yr.2 1	Yr.3	<u>370,927</u> <u>370,927</u>
Output 0001	<u> </u>	upgrade infrastructure and maintain efficient services by December,2014	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	
Output 0001	0005 Carry out		1	1	1	370,927
Output 0001 Activity 000	0005 Carry out	routine maintenance of Digbila-Galwei road by December, 2014	1	1	1	370,927 170,927
Output 0001 Activity 000 Fixed Asse 311	005 Carry out ots 13 Other stru 3111301 Roads	routine maintenance of Digbila-Galwei road by December, 2014	1	1	1	370,927 170,927 170,927

Fixed Assets	20	00,000
31113 Other structures	20	00,000
3111301 Roads	20	00,000
	Total Cost Centre	8,239

2014

Amount (GH¢)

			A	mount (GII¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	6,916
Function Code	70411	General Commercial & economic affairs (CS)		·
Organisation	3341102001	Gushiegu District - Gusheigu_Trade, Industry and Touri	ism_TradeNorthern	
Location Code	0815100	Gusheigu		
		Compe	ensation of employees [GES]	6,916

		0,910
Objective 000000 Compensation of Employees		6,916
National 0000000 Compensation of Employees Strategy		6,916
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	6,916
Activity 000000	0.0 0.0 0.0	6,916
Wages and Salaries		6,916
21110 Established Position		6,916
2111001 Established Post		6,916
	Total Cost Centre	6,916

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u>Total By Funding</u>	67,877
Function Code	70360	Public order and safety n.e.c		-1
Organisation	3341500001	□ Gushiegu District - Gusheigu_Disaster PreventionNorthern 		
Location Code	0815100	Gusheigu		
		Compensatio	on of employees [GFS]	67,877
Objective 000000) Compensa	tion of Employees	l <u>. — </u>	67,877
National 000000)) Compensa	tion of Employees	!	
Strategy			i	67,877
Output 0000] [Yr.1 Yr.2 Yr.3 0 0 0	67,877
Activity 000	000		0.0 0.0 0.0	67,877
Wages and	Salaries			67,877
211	10 Establish	ed Position		67,877
	2111001 Establ	ished Post		67,877
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	198,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3341500001	Gushiegu District - Gusheigu_Disaster PreventionNorthern		- _
Location Code	0815100	Gusheigu		
			Other expense	198,000
Objective 05080	1. Minimize	the impact of and develop adequate response strategies to disasters.	 	198,000
National 311010 Strategy)3 1.3 Incre	ase capacity of NADMO to deal with the impacts of natural disasters	'''] !!	198,000
Output 0001	Carry out o	isaster prevention and management activities annually	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	198,000
Activity 000	001 Prevent a	nd Manage Disaster annually	1.0 1.0 1.0	198,000
Miccollora	us other expers	<u></u>		400.000
282 [.]	ous other expens	e Expenses		198,000 198,000
	2821004 DA's			198,000
			Total Cost Centre	265,877
			Total Vote	12,343,826
				12,040,020