



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GUSHEGU DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Northern Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the 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.
2. 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.
3. 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.

BACKGROUND

Establishment

4. 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

5. 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.

Location and Size

6. 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

Capital

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

Relief and Drainage

8. 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.

9. 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

10. 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.
11. 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

12. 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

13. 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.

Population

14. 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%.

DISTRICT ECONOMY

Road network

15. 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.

Agriculture

16. 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.

Farming systems

17. 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.
18. 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.

19. 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.
20. 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 micro-credit company. Transportation is the leading service industry in the district.

Social Sector

Health

Facilities/Service Providers

21. 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.

Table 1: Location, Type and Population Served By Health Facility

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

Source: GHS Gushegu 2012

22. 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.

Table 2: Three year Trend of Ten Top Causes of OPD attendance in the district

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 diseases	511	1.8	Skin diseases	1050	3.1
Skin disease	474	2.4	Mal. In preg.	416	1.4	UTI	821	2.5
Pregnancy with complications	288	1.5	Hypertension	298	1.0	Typhoid	655	2.0
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 preg.	440	1.3

Source: Ghana Health Service Gushegu 2012

Reproductive Health/ Child Care Services

23. 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 was 19.3% in 2010 and 29% in 2011 showing an improvement. Trained TBAs contributed 17% of the supervised deliveries.

Child Survival

24. 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.
25. 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.

HIVAIDS

26. 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.
27. 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.

Education

28. 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.

Effective Teaching and Learning

29. 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.
30. 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.
31. 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.

Table 3: Number and level of educational facilities

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

Source: GES Gushegu 2011

Table 4: School enrolment by type and sex

LEVEL	TOTAL	No. OF	No. 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

Table 5: Breakdown of Category of Teachers

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

Source: GES, Gushegu 2011

Table 6: Total number of schools in the district

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

32. 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.

Pupil's performance

33. 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.

34. 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.

Table 7: Aggregates 2010/2011 (Basic Certificates)

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

Table 8: Aggregates 2011/2012 (Basic certificates)

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

Source: District Education Office, Gushegu 2012

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Revenue

35. 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 2012 fiscal year. The main transfers are DDF, DACF, and donor transfers.

Table 9: Revenue

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
All Departments				
Performance as at 31 st , December 2012				
Revenue Items	2012 budget	Actual	Variance	%
		As at Dec. 31 st , 2012		
	GH¢	GH¢	GH¢	
IGF	121,332.60	96,417.95	24,914.95	20.5
District Common Fund	1,669,267.77	363,904.58	1,305,363.19	78.2
DDF	919,577.00	919,577.00	-	-
NORST	250,000.00	727,420.00	(477,420.00)	(190.97)
Others	1,200,000.00	727,465.43	472,534.57	39.4
Goods and Service	359,410.60	14,920.23	343,266.10	95.5
TOTAL	4,519,587.97	2,849,705.19	1,669,882.78	36.9

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st December, 2012				
Revenue Items	2012 budget	Actual	Variance	%
		As at Dec. 31, 2012		
	GHC	GHC	GHC	
GoG Transfers	81,396.00	14,776.23	66,619.77	81.8
Assets	200,000.00	-	200,000.00	100
TOTAL	281,396.00	14,776.23	266,619.77	94.7
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31 st Dec., 2012				
Revenue Items	2012 budget	Actual	Variance	%
		As at Dec. 31, 2012		
	GHC	GHC	GHC	
GoG G/S Transfer	21,971.00	144.00	21,827.00	
TOTAL	21,971.00	144.00	21,827.00	99.3

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st December, 2012				
Revenue Items	2012 budget	Actual As at Dec. 31, 2012	Variance	%
	GH¢	GH¢	GH¢	
GoG G/S Grands	2,356.00	2,200.00	156.00	6.6
Assets	280,528.65	308,170.36	(27,641.71)	(9.8)
TOTAL	282,884.65	310,370.36	(27,485.71)	(9.7)

Table 10: Expenditure

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual As at June 30, 2012	Variance	%
	GH¢	GH¢	GH¢	
Goods and services	1,060,747.37	472,171.82	588,575.55	55.5
Assets	2,210,370.73	564,839.52	1,645,531.21	74.4
TOTAL	3,271,118.10	1,037,011.34	2,234,106.76	68.3

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 30, 2012		
	GH¢	GH¢	GH¢	
Goods and services	115,050.00	358,861.08	(243,811.08)	(211.9)
Assets	130,000.00	79,000.00	51,000.00	39.2
TOTAL	445,050.00	437,861.08	7,188.92	1.6

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June 30, 2012		
	GH¢	GH¢	GH¢	
Goods and services	76,721.48	11,200.00	65,521.48	85.4
Assets	151,000.00	168,031.64	(17,031.64)	(11.3)
TOTAL	227,721.48	179,231.64	48,489.84	21.3

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30 th June, 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH¢	GH¢	GH¢	
Goods and services	6,300.00	1,500.00	4,800.00	76.2
Assets	183,269.65	30,000.00	153,269.65	80.8
TOTAL	189,569.65	31,500.00	158,069.65	83.4

Non-Financial Performance

36. Gushegu like any other institution achieved some successes in the implementation of the 2012 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.

Table 11: Non-Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
<i>1. Construct 1No. 5bed room quarters for staff at Gushegu SHS</i>	<i>Construction of staff quarters near completion</i>		<i>Project did not commence early due to delay in release of funds</i>
<i>2. Renovate 1No. District Education Office complex</i>	<i>Renovation of 1No. District Education Office</i>	<i>Education Officers now have a decent place to operate</i>	

	<i>complex completed</i>		
<i>3. Make students furniture</i>	<i>Making of students furniture completed</i>	<i>Students have moved from sitting on the floor to sitting on furniture</i>	<i>Activity undertaken</i>
ADMINISTRATION			
<i>1. Renovate 1No. Presidential Lodge</i>	<i>Renovation of 1No. Presidential Lodge completed</i>	<i>Visiting Government Official will now have a better place to live</i>	
<i>2. Renovate 8No. Area Councils</i>	<i>Renovation of 8No. Area Councils completed</i>	<i>Officers of the district Sub-structures operate with comfort</i>	
<i>3. Renovate 1No. District Police Station</i>	<i>Renovation of 1No. District Police Station completed</i>	<i>Police Officers now have conducive place to work</i>	
<i>4. Carry out spot improvement of 3No. feeder roads</i>	<i>Spot improvement of 3No. feeder roads completed</i>	<i>Communities linked by the 3 roads are now more accessible than before</i>	
<i>5. Renovate 1No. Library at Kpatinga</i>	<i>Renovate 1No. Library completed</i>	<i>Students and citizens of the area go to use the library</i>	
<i>6. Construct 1No. Multi-purpose Community</i>	<i>Construction of 1No. Multi-purpose</i>		<i>Work is progressing</i>

<i>Centre at Gushegu</i>	<i>Community Centre in progress</i>		<i>steadily</i>
HEALTH			
<i>1. Construct 1No. 5bed room quarters for staff at Gushegu Midwifery School</i>	<i>Construction of staff quarters near completion</i>		<i>Project did not commence early due to delay in release of funds</i>
<i>2. Completed the construction and furnishing of 1No. Clinic at Gaa</i>	<i>Construction and furnishing of 1No. Clinic completed</i>	<i>The people of Gaa and its environs now access health care in their own area</i>	
AGRICULTURE			
<i>1.Establish Mango plantations at Mnanicheri and Nawuhugu</i>	<i>Establishment of Mango plantations accomplished</i>		<i>Villagers are still engaged to take care of the plantations</i>
<i>2. Organise and service district Farmers Day</i>	<i>District Farmers Day organized</i>	<i>Farmers moral raised and motivated</i>	
.WORKS			
<i>Carry out spot improvement of 1No. feeder road between Gaa and Kpatinga</i>	<i>Spot improvement of 1No. feeder road between Gaa and Kpatinga is in progress</i>		<i>Project did not commence early due to delay in release of funds</i>

Challenges and Constraints

37. The district received a total revenue of GHc 2,850,929.46 from all sources, representing 63.1%. The delay in the release of District Assemblies Common

Fund (DACF) which is the main stay of every assembly has greatly affected the implementation of the budget. Again, part of the district's DDF allocation was used to settle the Norprep outstanding balances which the donors could not pay.

Challenges

38. Gushegu District has stepped up many measures in its revenue mobilisation drive and this is helping her, especially in the internally generated fund. The under listed challenges affected the district in its revenue generation:
- Inadequate funding
 - Delay in release of funds (DACF affects projects/program implementation)
 - Lack of standing monitoring vehicle for District monitoring team
 - Some communities are hard to reach, especially during raining season
 - Inadequate office equipments, example, Photocopier for planning coordinating unit
 - Lack of telephone and internet facilities, affects communication
 - Deductions at source of DACF, affects projections for the source
 - Low interest by people to pay taxes leading to low IGF.

Way Forward

39. The district hopes to overcome the above mentioned challenges using the following strategies;
- Provision of logistics such as computers, photocopiers
 - The District Assembly should ensure that the District monitoring team is mobile in order to inspect projects
 - Embark on sensitization campaign in revenue mobilization
 - Location of the projects in the hard to reach communities are done in the dry season
 - In the interim, the District Assembly should provide moderns for key staff of the Assembly
 - Government & Administrator of DACF should ensure that funds are released on time.

OUTLOOK FOR 2013

Revenue and Expenditure Projections

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION	704,448.00	714,762.00	718,888.00
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

Key Focus Areas of the Budget

Education

40. For 2013, the assembly intends to build 2 No. classroom blocks comprising of a total of six classrooms, build 2No. Teachers quarters, re-roof 1No. School block, complete the construction of a dining hall, supply of dual desks to schools and also sponsor teacher trainees and best teacher award.

Administration

41. In the course of the year 2013, the assembly intends to apply part of its resources to build the capacity in the form of training and equipment for its staff, to renovate the assembly hall and 3-No. staff bungalows. It also intends to procure a vehicle for the smooth running of the office.

Revenue generation

42. To boost revenue generation, revenue data would be built and revenue inspectors trained to strengthen monitoring.

Electrification

43. The target of the assembly is to connect eight communities/villages to the national electricity grid and to mount street lights in some communities.

Public education

44. As part of efforts to increase enrolment in schools and to nurture the fragile peace in the district, public education shall be carried out on the need to send children to school and the need for peaceful co-existence.

Health education

45. Apart from building one rural clinic, stem up public campaign against the spread of HIV/AIDS, auditing of maternal deaths would be carried out and support given for NIDS.

Agriculture

46. It is the target of the assembly to establish 12 acres mango plantations in three locations and to continue with another 12 acres plantation already in existence. The district also intends to undertake disease surveillance in both crops and animals.

Feeder Roads

47. The district intends to improve its road network. A total of 7 No. roads will be improved during the year 2013.

Water and Sanitation

48. The Gushegu District Assembly intends to increase potable water coverage by drilling more boreholes, rehabilitate existing boreholes and construct rain water harvesting facilities. It will also mechanize high yielding boreholes for small town water system and rehabilitate 4 No. Dugouts in order to boost water supply for dry season farming and for animal consumption. The assembly is also going to embark on Community Led Total Sanitation (CLTS) in order to promote sanitary practices.

STRATEGIES

Revenue Mobilization Strategy

49. 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

50. 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**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	718,228		
030101 1. Improve agricultural productivity	0	14,233		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	7,140,246		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	804,153		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	195,624		
070204 4. Strengthen functional relationship between assembly members and citizens	0	48,944		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,406,019	4,504		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	356,086		
070903 3. Increase national capacity to ensure safety of life and property	0	84,000		
<i>Grand Total €</i>	9,406,019	9,406,019	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Gusheigu</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	32,839.00	0.00	0.00	0.00	#Num!	32,839.00
111 Taxes on income, property and capital gains	0.00	8,020.00	0.00	0.00	0.00	#Num!	8,020.00
113 Taxes on property	0.00	9,210.00	0.00	0.00	0.00	#Num!	9,210.00
114 Taxes on goods and services	0.00	15,609.00	0.00	0.00	0.00	#Num!	15,609.00
Grants	0.00	4,700,167.77	0.00	0.00	0.00	#Num!	9,176,074.74
131 From foreign governments	0.00	3,034,577.00	0.00	0.00	0.00	#Num!	3,974,838.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	59,866.95
133 From other general government units	0.00	1,665,590.77	0.00	0.00	0.00	#Num!	5,141,369.79
Other revenue	0.00	77,834.10	0.00	0.00	0.00	#Num!	197,105.10
141 Property income [GFS]	0.00	22,040.60	0.00	0.00	0.00	#Num!	22,040.60
142 Sales of goods and services	0.00	42,973.50	0.00	0.00	0.00	#Num!	42,973.50
143 Fines, penalties, and forfeits	0.00	7,820.00	0.00	0.00	0.00	#Num!	7,820.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	0.00	0.00	0.00	#Num!	124,271.00
<i>Grand Total</i>	0.00	4,810,840.87	0.00	0.00	0.00	#Num!	9,406,018.84

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office),					
Gusheigu					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	32,839.00	36,212.00	40,056.00	109,107.00
11 Taxes on income, property and capital gains	0.00	8,020.00	8,025.00	8,040.00	24,085.00
11 Taxes on property	0.00	9,210.00	9,475.00	10,190.00	28,875.00
11 Taxes on goods and services	0.00	15,609.00	18,712.00	21,826.00	56,147.00
Grants	0.00	9,176,074.74	9,176,164.74	9,176,179.74	27,528,419.22
13 From foreign governments	0.00	3,974,838.00	3,974,838.00	3,974,838.00	11,924,514.00
13 Non Governmental Agencies	0.00	59,866.95	59,866.95	59,866.95	179,600.85
13 From other general government units	0.00	5,141,369.79	5,141,459.79	5,141,474.79	15,424,304.37
Other revenue	0.00	197,105.10	201,689.50	206,169.00	604,963.60
14 Property income [GFS]	0.00	22,040.60	22,148.00	22,386.50	66,575.10
14 Sales of goods and services	0.00	42,973.50	47,240.50	51,412.50	141,626.50
14 Fines, penalties, and forfeits	0.00	7,820.00	8,030.00	8,099.00	23,949.00
14 Miscellaneous and unidentified revenue	0.00	124,271.00	124,271.00	124,271.00	372,813.00
Grand Total	0.00	9,406,018.84	9,414,066.24	9,422,404.74	28,242,489.82

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
334 01 01 000 28	9,406,018.84	0.00	0.00	-4,810,840.87
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December,2013				
Taxes on property	9,210.00	0.00	0.00	-9,210.00
1131001 Basic Rates	1,010.00	0.00	0.00	-1,010.00
1131002 Property Rates	8,200.00	0.00	0.00	-8,200.00
Sales of goods and services	9,687.50	0.00	0.00	-9,687.50
1422010 Bicycle License	437.50	0.00	0.00	-437.50
1423002 Livestock / Kraals	9,250.00	0.00	0.00	-9,250.00
<i>Output</i> 0002 Estimates for development levy are estimated based on the exponential growth rate law by December,2013				
Property income [GFS]	790.00	0.00	0.00	-790.00
1412003 Stool Land Revenue	240.00	0.00	0.00	-240.00
1412004 Sale of Building Permit Jacket	250.00	0.00	0.00	-250.00
1412005 Registration of Plot	300.00	0.00	0.00	-300.00
<i>Output</i> 0003 Fees and fines are projected based on the exponential growth rate law by December,2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	660.00	0.00	0.00	-660.00
1331006 Sanitation Fund	660.00	0.00	0.00	-660.00
Sales of goods and services	21,595.00	0.00	0.00	-21,595.00
1422003 Hawkers License	49.00	0.00	0.00	-49.00
1422018 Pharmacist Chemical Sell	50.00	0.00	0.00	-50.00
1422033 Stores	460.00	0.00	0.00	-460.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	-3,000.00
1423001 Markets	3,000.00	0.00	0.00	-3,000.00
1423002 Livestock / Kraals	1,576.00	0.00	0.00	-1,576.00
1423004 Poultry Fees	1,500.00	0.00	0.00	-1,500.00
1423008 Entertainment Fees	60.00	0.00	0.00	-60.00
1423010 Export of Commodities	9,600.00	0.00	0.00	-9,600.00
1423017 Conservancy	360.00	0.00	0.00	-360.00
1423018 Loading Fees	1,940.00	0.00	0.00	-1,940.00
Fines, penalties, and forfeits	7,820.00	0.00	0.00	-7,820.00
1430006 Slaughter Fines	6,600.00	0.00	0.00	-6,600.00
1430007 Lorry Park Fines	1,220.00	0.00	0.00	-1,220.00
<i>Output</i> 0004 Estimates on licences and operational fees are derived from the register by December 2013				
Taxes on income, property and capital gains	20.00	0.00	0.00	-20.00
1111002 Self Employed	20.00	0.00	0.00	-20.00
Taxes on goods and services	609.00	0.00	0.00	-609.00
1141101 Agriculture, Fishing & Forestry	80.00	0.00	0.00	-80.00
1141106 Vehicles, Sales and Repairs	53.00	0.00	0.00	-53.00
1141208 Retail	168.00	0.00	0.00	-168.00
1142021 Beer	60.00	0.00	0.00	-60.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1142026 Spirits - Akpeteshie	100.00	0.00	0.00	-100.00
1142027 Mineral Water	48.00	0.00	0.00	-48.00
1142028 Water	100.00	0.00	0.00	-100.00
Property income [GFS]	250.00	0.00	0.00	-250.00
1412008 River Sand	250.00	0.00	0.00	-250.00
Sales of goods and services	6,171.00	0.00	0.00	-6,171.00
1422002 Herbalist License	36.00	0.00	0.00	-36.00
1422005 Chop Bar Restaurants	102.00	0.00	0.00	-102.00
1422006 Corn / Rice / Flour Miller	24.00	0.00	0.00	-24.00
1422011 Artisan / Self Employed	467.00	0.00	0.00	-467.00
1422012 Kiosk License	97.00	0.00	0.00	-97.00
1422015 Fuel Dealers	505.00	0.00	0.00	-505.00
1422018 Pharmacist Chemical Sell	40.00	0.00	0.00	-40.00
1422023 Communication Centre	20.00	0.00	0.00	-20.00
1422034 Hand Carts	68.00	0.00	0.00	-68.00
1422035 District Weekly Lotto	120.00	0.00	0.00	-120.00
1422038 Hairdressers / Dress	115.00	0.00	0.00	-115.00
1422040 Bill Boards	60.00	0.00	0.00	-60.00
1422044 Financial Institutions	280.00	0.00	0.00	-280.00
1422047 Photographers and Video Operators	177.00	0.00	0.00	-177.00
1422049 Fitters	85.00	0.00	0.00	-85.00
1422052 Mechanics	20.00	0.00	0.00	-20.00
1422054 Laundries / Car Wash	25.00	0.00	0.00	-25.00
1422061 Susu Operators	80.00	0.00	0.00	-80.00
1422067 Beers Bars	20.00	0.00	0.00	-20.00
1423002 Livestock / Kraals	2,980.00	0.00	0.00	-2,980.00
1423005 Registration of Contractors	850.00	0.00	0.00	-850.00
Output 0005 Rent on all Assembly properties are estimated based on data available by December 2013				
Property income [GFS]	21,000.00	0.00	0.00	-21,000.00
1415011 Other Investment Income	20,000.00	0.00	0.00	-20,000.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	-1,000.00
Sales of goods and services	5,520.00	0.00	0.00	-5,520.00
1422033 Stores	5,520.00	0.00	0.00	-5,520.00
Output 0006 Inflows in the form of grants are estimated based on the number of donor sourceRs by December,2013				
From foreign governments	3,974,838.00	0.00	0.00	-3,034,577.00
1311001 Bilateral Donor Grants & Relief	3,974,838.00	0.00	0.00	-3,034,577.00
Non Governmental Agencies	59,866.95	0.00	0.00	0.00
1321001 Non Governmental Agencies	59,866.95	0.00	0.00	0.00
From other general government units	5,140,709.79	0.00	0.00	-1,664,930.77
1331001 Central Government - GOG Paid Salaries	332,825.71	0.00	0.00	0.00
1331002 DACF - Assembly	229,446.00	0.00	0.00	-98,783.00
1331003 DACF - MP	50,000.00	0.00	0.00	-1,472,147.77

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331004 Ceded Revenue	1,056,618.00	0.00	0.00	-5,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,211,437.21	0.00	0.00	-35,000.00
1331009 G&S - decentralized departments	82,984.38	0.00	0.00	-4,000.00
1331010 DDF related recurrent transfers	638,918.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	13,780.49	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	1,524,700.00	0.00	0.00	-50,000.00
<i>Output</i> 0007 Investment activities are estimated based on inflows over time by December 2013				
Taxes on income, property and capital gains	8,000.00	0.00	0.00	-8,000.00
1113003 Interest	8,000.00	0.00	0.00	-8,000.00
Taxes on goods and services	15,000.00	0.00	0.00	-15,000.00
1141110 Transport & Telecommunications	15,000.00	0.00	0.00	-15,000.00
Property income [GFS]	0.60	0.00	0.00	-0.60
1415012 Rent on Assembly Building	0.60	0.00	0.00	-0.60
<i>Output</i> 0008 Other inflows of funds are estimated by December 2013				
Miscellaneous and unidentified revenue	124,271.00	0.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	124,271.00	0.00	0.00	-5,000.00
Grand Total	9,406,018.84	0.00	0.00	-4,810,840.87

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	9,406,018.84			
Export of Sheep/goats	0.00	0.00	3,500	3,550	3,610
Taxes on income, property and capital gains					
1111002 Scrap dealers	5.00	20.00	4	5	8
1113003 Bank Interest	8,000.00	8,000.00	1	1	1
Taxes on property					
1131001 Basic rate	0.50	1,010.00	2,020	2,050	3,000
1131002 Property rate category A	20.00	1,100.00	55	60	67
1131002 Property rate category B	5.00	7,100.00	1,420	1,450	1,470
Taxes on goods and services					
1142026 Akpeteshei dealers	10.00	100.00	10	12	15
1141101 Agric inputs dealers	5.00	80.00	16	18	20
1141106 Vehicle Spare parts dealers	5.00	35.00	7	7	8
1141106 Motor bike Spareparts dealers	3.00	18.00	6	6	8
1142027 Cold Stores	24.00	48.00	2	4	5
1142028 Sachet Water dealers	5.00	100.00	20	25	28
1141208 Building material dealers	24.00	168.00	7	7	8
1142021 Beer/spirit-Retail outlet	60.00	60.00	1	1	1
1141110 Telecom Earnings	3,000.00	15,000.00	5	6	7
From foreign governments					
1311001 Ghana Social Opportunities Programme(GSOP)	2,180,502.00	2,180,502.00	1	1	1
1311001 Estimate for Central Administration GoG paid salaries annuall	257,174.53	257,174.53	1	1	1
1311001 DACF Capital development projects	912,857.00	912,857.00	1	1	1
1311001 Estimate of LSDGP grants	600,000.00	600,000.00	1	1	1
1311001 Estimate of DADU Donor G/S grants	24,304.47	24,304.47	1	1	1
Non Governmental Agencies					
1321001 Estimate of Feeder Rods Capital development grants	59,866.95	59,866.95	1	1	1
From other general government units					
1331006 Sanitation fees	3.00	660.00	220	250	255
1331002 Common Fund(Assembly)	229,446.00	229,446.00	1	1	1
1331003 Common Fund (MP)	50,000.00	50,000.00	1	1	1
1332004 District Development Facility(DDF)	1,524,700.00	1,524,700.00	1	1	1
1331009 LGSS Support	15,000.00	15,000.00	1	1	1
1331008 NORST	1,025,000.00	1,025,000.00	1	1	1
1331004 IDA Fund	1,000,000.00	1,000,000.00	1	1	1
1331008 HIPC Fund	40,000.00	40,000.00	1	1	1
1331004 Disability fund	56,618.00	56,618.00	1	1	1
1331008 DDF related recurrent expenditure	42,720.00	42,720.00	1	1	1
1331010 School Feeding	638,918.00	638,918.00	1	1	1
1331008 Estimate for Env'tal Health GoG paid salaries annually	98,717.21	98,717.21	1	1	1
1331001 Estimate for DADU GoG paid salaries annually	222,909.31	222,909.31	1	1	1
1331009 Estimate of DADU GoG G/S grants	27,233.17	27,233.17	1	1	1
1331009 Estimate of Feeder Roads GoG paid salaries annually	15,730.55	15,730.55	1	1	1
1331009 Estimate of Community Development G/S grants	6,811.70	6,811.70	1	1	1
1331001 Estimate of Community Development GoG paid salaries annu	25,904.85	25,904.85	1	1	1
1331001 Estimate of Public Works GoG paid salaries annually	12,454.84	12,454.84	1	1	1
1331001 Estimate of Social Welfare GoG paid salaries annually	7,481.95	7,481.95	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1331009 Estimate of Social Welfare G/S grants	1,340.00	1,340.00	1	1	1
1331009 Estimate of Social Welfare Asset grants	4,494.89	4,494.89	1	1	1
1332003 Estimate of Water Engineer GoG paid salaries annually	13,780.49	13,780.49	1	1	1
1331001 Estimate of NADMO GoG paid salaries annually	44,479.13	44,479.13	1	1	1
1331001 Estimate of NBSSI GoG paid salaries annually	19,595.63	19,595.63	1	1	1
1331008 Estimate of M-SHAP grants	5,000.00	5,000.00	1	1	1
1331009 Estimate of Feeder Roads Capital development grants	12,374.07	12,374.07	1	1	1
Property income [GFS]					
1412005 Plot dues	6.00	300.00	50	53	60
1412004 Building permit	5.00	250.00	50	53	60
1412003 Skin land Revenue	6.00	240.00	40	44	50
1412008 Conveyance of sand	5.00	250.00	50	60	85
1415011 Hire of Assembly Grader	10,000.00	10,000.00	1	1	1
1415012 Rent on Assembly Hall	1,000.00	1,000.00	1	1	1
1415011 Hire of Assembly Tipper track	10,000.00	10,000.00	1	1	1
1415012 Toilet	0.10	0.60	6	10	15
Sales of goods and services					
1422010 Bicycle rate	0.50	437.50	875	877	890
1423002 Cattle rate-Foreign	5.00	8,500.00	1,700	1,750	1,850
1423002 Cattle rate-local	0.50	750.00	1,500	1,600	1,800
1423001 Market fees	0.50	3,000.00	6,000	6,200	6,300
1423010 Export of foodstuffs	1.00	9,600.00	9,600	10,000	10,300
1423008 Entertainment fees(concert/dance)	2.50	60.00	24	24	25
1423002 Export of cattle	1.00	960.00	960	1,000	1,100
1422033 Market stalls	2.00	120.00	60	80	100
1422033 Market stores	5.00	340.00	68	80	100
1422018 Drug stores fees	5.00	50.00	10	12	15
1423017 Conservancy fees	30.00	360.00	12	12	14
1423018 Landing fees	1.00	980.00	980	995	1,010
1423018 Loading fees	0.80	960.00	1,200	1,360	1,500
1423004 Sale of animals/birds	0.50	1,500.00	3,000	3,200	3,250
1423002 Livestock fees	0.50	616.00	1,232	1,300	1,500
1422072 Sale of bid documents	150.00	3,000.00	20	25	30
1422003 Hawkers	0.20	49.00	245	250	290
1422005 Chop Bars	2.00	102.00	51	55	60
1422015 Petroleum dealers-underground tank	50.00	50.00	1	2	3
1422015 Petroleum dealers-surface tank	35.00	455.00	13	15	18
1422012 Stores/Kiosks	2.00	72.00	36	44	50
1422002 Herbalist	1.00	36.00	36	40	45
1422038 Hair cuts/dressers	5.00	115.00	23	26	30
1422067 Beer and spirit	2.00	20.00	10	15	20
1422044 Rural Bank	200.00	200.00	1	1	1
1422044 Loan/savings institutions	80.00	80.00	1	2	2
1422061 Susu Operators	80.00	80.00	1	2	4
1422018 Drug stores	4.00	40.00	10	12	16
1422006 Grinding mills	2.00	24.00	12	15	18
1422047 Video centres	2.00	12.00	6	8	10
1422035 Weekly lotto operators	120.00	120.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423005 Registration of Businesses	10.00	500.00	50	50	55
1423005 Registration of Contractors	50.00	350.00	7	9	10
1423002 Sale of Livestock/birds	1.00	2,980.00	2,980	3,000	3,200
1422034 Hand Carts	2.00	68.00	34	35	35
1422040 Bill Boards	6.00	60.00	10	12	15
1422011 Tailors/Dress makers	12.00	192.00	16	20	30
1422049 Vehicle repairers	7.00	35.00	5	5	6
1422049 Motor bike repairers	5.00	50.00	10	11	14
1422054 Washing bay	5.00	25.00	5	6	7
1422047 Photographers	5.00	40.00	8	8	10
1422023 Mobile phone dealers/communication accessories	5.00	20.00	4	5	7
1422047 Wireless/TV/Radio repairers	5.00	125.00	25	30	30
1422011 Mason/Painters/Carpenters	5.00	275.00	55	60	65
1422052 Welders	5.00	20.00	4	4	5
1422012 Boutiques	5.00	25.00	5	7	10
1422033 Rent On market stores/stalls	60.00	5,520.00	92	120	136
Fines, penalties, and forfeits					
1430006 Slaughter house fees of cow	1.00	3,200.00	3,200	3,300	3,350
1430006 Slaughter house fees of sheep/goat	0.50	3,400.00	6,800	7,000	7,010
1430007 Lorry park fees	2.00	1,220.00	610	615	622
Miscellaneous and unidentified revenue					
1450010 Miscellaneous Revenue	124,271.00	124,271.00	1	1	1
Grand Total		9,406,018.84			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Gushiegu District - Gusheigu		1,159,027	1,653,285	153,333	1,550,700	4,889,674	9,406,019
01 Central Administration		781,941	418,793	153,333	514,037	2,554,000	4,422,104
01 Administration (Assembly Office)		781,941	418,793	153,333	514,037	2,554,000	4,422,104
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		5,000	638,918	0	421,763	0	1,065,681
01 Office of Departmental Head		0	0	0	421,763	0	421,763
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		5,000	638,918	0	0	0	643,918
04 Health		324,086	103,717	0	146,000	0	573,803
01 Office of District Medical Officer of Health		324,086	5,000	0	146,000	0	475,086
02 Environmental Health Unit		0	98,717	0	0	0	98,717
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		8,000	250,142	0	0	234,304	492,447
00		8,000	250,142	0	0	234,304	492,447
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	46,029	0	0	0	46,029
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	13,313	0	0	0	13,313
03 Community Development		0	32,717	0	0	0	32,717
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	131,611	0	468,900	2,101,369	2,701,880
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	12,455	0	0	0	12,455
03 Water		0	13,780	0	0	0	13,780
04 Feeder Roads		0	105,376	0	468,900	2,101,369	2,675,645
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	19,596	0	0	0	19,596
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	19,596	0	0	0	19,596
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		40,000	44,479	0	0	0	84,479
00		40,000	44,479	0	0	0	84,479
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 by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,563,285	1,549,918	841,853	3,434	3,958,489
0	Compensation of Employees	0	718,228	725,411	725,411	0	2,169,050
000	Compensation of Employees	0	718,228	725,411	725,411	0	2,169,050
0000	Compensation of Employees	0	718,228	725,411	725,411	0	2,169,050
	Compensation of employees [GFS]	0	718,228	725,411	725,411	0	2,169,050
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,233	6,233	0	0	12,466
301	1. Accelerated Modernization of Agriculture	0	6,233	6,233	0	0	12,466
0301	1. Improve agricultural productivity	0	6,233	6,233	0	0	12,466
	Other expense	0	6,233	6,233	0	0	12,466
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,374	12,374	0	0	24,748
509	9. Hierarchy of human settlements	0	12,374	12,374	0	0	24,748
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	12,374	12,374	0	0	24,748
	Non Financial Assets	0	12,374	12,374	0	0	24,748
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	658,918	642,318	3,434	3,434	1,308,104
602	2.Human Resource Development	0	658,918	642,318	3,434	3,434	1,308,104
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	658,918	642,318	3,434	3,434	1,308,104
	Use of goods and services	0	643,918	638,918	0	0	1,282,836
	Non Financial Assets	0	15,000	3,400	3,434	3,434	25,268
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	167,532	163,582	113,008	0	444,121
704	4. Public Policy Management	0	167,532	163,582	113,008	0	444,121
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	167,532	163,582	113,008	0	444,121
	Use of goods and services	0	73,083	73,083	55,824	0	201,989
	Other expense	0	59,449	58,499	57,184	0	175,132
	Non Financial Assets	0	35,000	32,000	0	0	67,000
Financing:IGF-Retained Sources		0	153,333	147,946	140,336	0	441,615

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	33,321	33,203	33,535	0	100,059
602	2.Human Resource Development	0	33,321	33,203	33,535	0	100,059
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	33,321	33,203	33,535	0	100,059
	Use of goods and services	0	1,101	983	993	0	3,077
	Other expense	0	32,220	32,220	32,542	0	96,982
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,012	114,743	106,801	0	341,556
702	2. Local Governance and Decentralization	0	32,762	27,493	18,678	0	78,933
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,314	17,064	8,145	0	42,523
	Use of goods and services	0	8,314	8,064	8,145	0	24,523
	Other expense	0	9,000	9,000	0	0	18,000
0702	4. Strengthen functional relationship between assembly members and citizens	0	10,944	5,925	5,984	0	22,853
	Use of goods and services	0	8,944	3,925	3,964	0	16,833
	Other expense	0	2,000	2,000	2,020	0	6,020
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,504	4,504	4,549	0	13,557
	Use of goods and services	0	3,184	3,184	3,216	0	9,584
	Other expense	0	1,320	1,320	1,333	0	3,973
704	4. Public Policy Management	0	33,250	33,250	33,583	0	100,083
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	33,250	33,250	33,583	0	100,083
	Use of goods and services	0	33,250	33,250	33,583	0	100,083
709	9. Rule of Law and Justice	0	54,000	54,000	54,540	0	162,540
0709	3. Increase national capacity to ensure safety of life and property	0	54,000	54,000	54,540	0	162,540
	Use of goods and services	0	54,000	54,000	54,540	0	162,540
Financing:CF (Assembly) Sources		0	1,159,027	1,112,396	675,817	0	2,947,239
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	8,000	8,080	0	24,080
301	1. Accelerated Modernization of Agriculture	0	8,000	8,000	8,080	0	24,080
0301	1. Improve agricultural productivity	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	743,270	743,270	484,800	0	1,971,340
508 8. Settlement disaster prevention	0	40,000	40,000	0	0	80,000
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000	40,000	0	0	80,000
Other expense	0	40,000	40,000	0	0	80,000
509 9. Hierarchy of human settlements	0	703,270	703,270	484,800	0	1,891,340
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	703,270	703,270	484,800	0	1,891,340
Non Financial Assets	0	703,270	703,270	484,800	0	1,891,340
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	67,447	20,816	21,024	0	109,286
602 2. Human Resource Development	0	67,447	20,816	21,024	0	109,286
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	67,447	20,816	21,024	0	109,286
Use of goods and services	0	5,000	5,000	5,050	0	15,050
Social benefits [GFS]	0	5,000	5,000	5,050	0	15,050
Other expense	0	57,447	10,816	10,924	0	79,186
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	340,310	340,310	161,913	0	842,533
702 2. Local Governance and Decentralization	0	204,310	204,310	105,353	0	513,973
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	166,310	166,310	66,973	0	399,593
Other expense	0	166,310	166,310	66,973	0	399,593
0702 4. Strengthen functional relationship between assembly members and citizens	0	38,000	38,000	38,380	0	114,380
Other expense	0	38,000	38,000	38,380	0	114,380
704 4. Public Policy Management	0	106,000	106,000	56,560	0	268,560
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	106,000	106,000	56,560	0	268,560
Use of goods and services	0	16,000	16,000	16,160	0	48,160
Non Financial Assets	0	90,000	90,000	40,400	0	220,400
709 9. Rule of Law and Justice	0	30,000	30,000	0	0	60,000
0709 3. Increase national capacity to ensure safety of life and property	0	30,000	30,000	0	0	60,000
Other expense	0	30,000	30,000	0	0	60,000
Financing:HIPC Funds Sources	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,000	0	0	0	40,000
509	9. Hierarchy of human settlements	0	40,000	0	0	0	40,000
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
Financing:CF (MP) Sources		0	50,000	0	0	0	50,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	0	0	0	50,000
509	9. Hierarchy of human settlements	0	50,000	0	0	0	50,000
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
Financing:Pooled Sources		0	3,864,674	2,964,674	2,149,588	0	8,978,935
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,831,369	2,931,369	2,115,950	0	8,878,688
509	9. Hierarchy of human settlements	0	3,831,369	2,931,369	2,115,950	0	8,878,688
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	3,831,369	2,931,369	2,115,950	0	8,878,688
	Non Financial Assets	0	3,831,369	2,931,369	2,115,950	0	8,878,688
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	33,304	33,304	33,638	0	100,246
702	2. Local Governance and Decentralization	0	9,000	9,000	9,090	0	27,090
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
704	4. Public Policy Management	0	24,304	24,304	24,548	0	73,156
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	24,304	24,304	24,548	0	73,156
	Use of goods and services	0	24,304	24,304	24,548	0	73,156
Financing:DDF Sources		0	1,550,700	1,361,937	180,252	0	3,092,889
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,503,233	1,314,470	132,310	0	2,950,013
509	9. Hierarchy of human settlements	0	1,503,233	1,314,470	132,310	0	2,950,013
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	1,503,233	1,314,470	132,310	0	2,950,013
	Non Financial Assets	0	1,503,233	1,314,470	132,310	0	2,950,013

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	44,467	44,467	44,912	0	133,846
602	2.Human Resource Development	0	44,467	44,467	44,912	0	133,846
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	44,467	44,467	44,912	0	133,846
	Use of goods and services	0	44,467	44,467	44,912	0	133,846
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,000	3,000	3,030	0	9,030
702	2. Local Governance and Decentralization	0	3,000	3,000	3,030	0	9,030
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
Financing:NORST Sources		0	1,025,000	1,000,000	1,010,000	0	3,035,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000,000	1,000,000	1,010,000	0	3,010,000
509	9. Hierarchy of human settlements	0	1,000,000	1,000,000	1,010,000	0	3,010,000
0509	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	1,000,000	1,000,000	1,010,000	0	3,010,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	0	3,010,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	25,000	0	0	0	25,000
704	4. Public Policy Management	0	25,000	0	0	0	25,000
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	25,000	0	0	0	25,000
	Other expense	0	25,000	0	0	0	25,000
Grand Total		0	9,406,019	8,136,870	4,997,844	3,434	22,544,167

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Gushiegu District - Gusheigu						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	718,228.5	725,410.8	725,410.8	2,169,050.0
Sub total		0.0	718,228.5	725,410.8	725,410.8	2,169,050.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	6,233.1	6,233.1	0.0	12,466.2
Sub total		0.0	14,233.1	14,233.1	8,080.0	36,546.2
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
28 Other expense		0.0	40,000.0	40,000.0	0.0	80,000.0
Sub total		0.0	40,000.0	40,000.0	0.0	80,000.0
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						
31 Non Financial Assets		0.0	7,140,246.2	5,961,483.2	3,743,060.0	16,844,789.5
Sub total		0.0	7,140,246.2	5,961,483.2	3,743,060.0	16,844,789.5
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	694,486.1	689,368.1	50,954.6	1,434,808.8
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	89,666.5	43,035.5	43,465.9	176,167.9
31 Non Financial Assets		0.0	15,000.0	3,400.0	3,434.0	21,834.0
Sub total		0.0	804,152.6	740,803.6	102,904.5	1,647,860.7
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	20,314.0	20,064.0	20,264.6	60,642.6
28 Other expense		0.0	175,310.0	175,310.0	66,973.1	417,593.1
Sub total		0.0	195,624.0	195,374.0	87,237.7	478,235.7
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	8,944.0	3,925.0	3,964.3	16,833.3
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	48,944.0	43,925.0	44,364.3	137,233.3
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,184.0	3,184.0	3,215.8	9,583.8
28 Other expense		0.0	1,320.0	1,320.0	1,333.2	3,973.2
Sub total		0.0	4,504.0	4,504.0	4,549.0	13,557.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	146,637.2	146,637.2	130,113.7	423,388.1
28 Other expense		0.0	84,448.9	58,498.9	57,184.2	200,132.0
31 Non Financial Assets		0.0	125,000.0	122,000.0	40,400.0	284,400.0
Sub total		0.0	356,086.1	327,136.1	227,697.9	907,920.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	54,000.1	54,000.1	54,540.1	162,540.3
28 Other expense		0.0	30,000.0	30,000.0	0.0	60,000.0
Sub total		0.0	84,000.1	84,000.1	54,540.1	222,540.3
<i>Total</i>		0.0	9,406,018.6	8,136,869.9	4,997,844.3	22,537,732.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheigu	0	0	0	9,406,019	8,136,870	4,997,844
Financing:Central GoG Sources	0	0	0	1,563,285	1,549,918	841,853
21 Compensation of employees [GFS]	0	0	0	718,228	725,411	725,411
211 Wages and Salaries	0	0	0	718,228	725,411	725,411
21110 Established Position	0	0	0	718,228	725,411	725,411
22 Use of goods and services	0	0	0	717,001	712,001	55,824
221 Use of goods and services	0	0	0	717,001	712,001	55,824
22101 Materials - Office Supplies	0	0	0	664,730	659,730	3,030
22105 Travel - Transport	0	0	0	46,271	46,271	46,734
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	65,682	64,732	57,184
282 Miscellaneous other expense	0	0	0	65,682	64,732	57,184
28210 General Expenses	0	0	0	65,682	64,732	57,184
31 Non Financial Assets	0	0	0	62,374	47,774	3,434
311 Fixed Assets	0	0	0	51,374	46,774	2,424
31121 Transport - equipment	0	0	0	44,374	44,374	0
31122 Other machinery - equipment	0	0	0	4,000	2,400	2,424
31131 Infrastructure assets	0	0	0	3,000	0	0
312 Inventories	0	0	0	11,000	1,000	1,010
31221 Materials - supplies	0	0	0	1,000	1,000	1,010
31222 Work - progress	0	0	0	10,000	0	0
Financing:IGF-Retained Sources	0	0	0	153,333	147,946	140,336
22 Use of goods and services	0	0	0	108,793	103,406	104,440
221 Use of goods and services	0	0	0	108,793	103,406	104,440
22101 Materials - Office Supplies	0	0	0	13,010	11,804	11,922
22102 Utilities	0	0	0	62,290	62,290	62,913
22105 Travel - Transport	0	0	0	28,051	26,856	27,125
22107 Training - Seminars - Conferences	0	0	0	642	524	529
22109 Special Services	0	0	0	4,800	1,932	1,951
28 Other expense	0	0	0	44,540	44,540	35,895
282 Miscellaneous other expense	0	0	0	44,540	44,540	35,895
28210 General Expenses	0	0	0	44,540	44,540	35,895
Financing:CF (Assembly) Sources	0	0	0	1,159,027	1,112,396	675,817
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	24,000	24,000	24,240
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	331,757	285,126	116,277
282 Miscellaneous other expense	0	0	0	331,757	285,126	116,277
28210 General Expenses	0	0	0	331,757	285,126	116,277

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	793,270	793,270	525,200
311 Fixed Assets	0	0	0	763,270	763,270	494,900
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Non residential buildings	0	0	0	283,270	283,270	202,000
31121 Transport - equipment	0	0	0	50,000	50,000	0
31122 Other machinery - equipment	0	0	0	20,000	20,000	10,100
31131 Infrastructure assets	0	0	0	130,000	130,000	0
312 Inventories	0	0	0	30,000	30,000	30,300
31222 Work - progress	0	0	0	30,000	30,000	30,300
Financing:HIPC Funds Sources	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	40,000	0	0
311 Fixed Assets	0	0	0	40,000	0	0
31122 Other machinery - equipment	0	0	0	40,000	0	0
Financing:CF (MP) Sources	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed Assets	0	0	0	50,000	0	0
31122 Other machinery - equipment	0	0	0	50,000	0	0
Financing:Pooled Sources	0	0	0	3,864,674	2,964,674	2,149,588
22 Use of goods and services	0	0	0	33,304	33,304	33,638
221 Use of goods and services	0	0	0	33,304	33,304	33,638
22101 Materials - Office Supplies	0	0	0	2,160	2,160	2,182
22102 Utilities	0	0	0	8,524	8,524	8,610
22105 Travel - Transport	0	0	0	13,900	13,900	14,039
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,200	4,200	4,242
22111 Other Charges - Fees	0	0	0	520	520	525
31 Non Financial Assets	0	0	0	3,831,369	2,931,369	2,115,950
311 Fixed Assets	0	0	0	3,831,369	2,931,369	2,115,950
31113 Other structures	0	0	0	2,101,369	2,101,369	1,489,750
31122 Other machinery - equipment	0	0	0	1,210,000	710,000	626,200
31131 Infrastructure assets	0	0	0	520,000	120,000	0
Financing:DDF Sources	0	0	0	1,550,700	1,361,937	180,252
22 Use of goods and services	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	44,467	44,467	44,912
31 Non Financial Assets	0	0	0	1,503,233	1,314,470	132,310
311 Fixed Assets	0	0	0	1,503,233	1,314,470	132,310
31111 Dwellings	0	0	0	322,763	280,000	16,160
31112 Non residential buildings	0	0	0	305,000	185,000	85,850
31113 Other structures	0	0	0	498,900	498,900	30,300
31122 Other machinery - equipment	0	0	0	66,000	40,000	0
31131 Infrastructure assets	0	0	0	310,570	310,570	0
Financing:NORST Sources	0	0	0	1,025,000	1,000,000	1,010,000

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
312 Inventories	0	0	0	1,000,000	1,000,000	1,010,000
31222 Work - progress	0	0	0	1,000,000	1,000,000	1,010,000
Grand Total	0	0	0	9,406,019	8,136,870	4,997,844

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Gushiegu District - Gusheigu	718,228	1,148,439	855,644	2,722,312	0	153,333	0	153,333	0	40,000	0	0	0	105,771	6,334,602	6,440,374	9,406,019
Central Administration	257,175	328,559	525,000	1,110,734	0	153,333	0	153,333	0	40,000	0	0	0	81,467	2,986,570	3,068,037	4,422,104
Administration (Assembly Office)	257,175	328,559	525,000	1,110,734	0	153,333	0	153,333	0	40,000	0	0	0	81,467	2,986,570	3,068,037	4,422,104
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	643,918	0	643,918	0	0	0	0	0	0	0	0	0	0	421,763	421,763	1,065,681
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421,763	421,763	421,763
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	643,918	0	643,918	0	0	0	0	0	0	0	0	0	0	0	0	643,918
Health	98,717	45,816	283,270	427,803	0	0	0	0	0	0	0	0	0	0	146,000	146,000	573,803
Office of District Medical Officer of Health	0	45,816	283,270	329,086	0	0	0	0	0	0	0	0	0	0	146,000	146,000	475,086
Environmental Health Unit	98,717	0	0	98,717	0	0	0	0	0	0	0	0	0	0	0	0	98,717
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	222,909	35,233	0	258,142	0	0	0	0	0	0	0	0	0	24,304	210,000	234,304	492,447
	222,909	35,233	0	258,142	0	0	0	0	0	0	0	0	0	24,304	210,000	234,304	492,447
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	33,387	9,643	3,000	46,029	0	0	0	0	0	0	0	0	0	0	0	0	46,029
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,482	2,831	3,000	13,313	0	0	0	0	0	0	0	0	0	0	0	0	13,313
Community Development	25,905	6,812	0	32,717	0	0	0	0	0	0	0	0	0	0	0	0	32,717
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	41,966	45,271	44,374	131,611	0	0	0	0	0	0	0	0	0	0	2,570,269	2,570,269	2,701,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	12,455	0	0	12,455	0	0	0	0	0	0	0	0	0	0	0	0	12,455
Water	13,780	0	0	13,780	0	0	0	0	0	0	0	0	0	0	0	0	13,780
Feeder Roads	15,731	45,271	44,374	105,376	0	0	0	0	0	0	0	0	0	0	2,570,269	2,570,269	2,675,645
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	19,596	0	0	19,596	0	0	0	0	0	0	0	0	0	0	0	0	19,596
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	19,596	0	0	19,596	0	0	0	0	0	0	0	0	0	0	0	0	19,596
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
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	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	0	0
Disaster Prevention	44,479	40,000	0	84,479	0	0	0	0	0	0	0	0	0	0	0	0	0	84,479
	44,479	40,000	0	84,479	0	0	0	0	0	0	0	0	0	0	0	0	0	84,479
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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			328,793
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)				
Location Code	0815100	Gusheigu				
Compensation of employees [GFS]						257,175
Objective	000000	Compensation of Employees				257,175
National Strategy	0000000	Compensation of Employees				257,175
Output	0000		Yr.1	Yr.2	Yr.3	257,175
			0	0	0	
Activity	000000		0.0	0.0	0.0	257,175
Wages and Salaries						257,175
21110 Established Position						257,175
2111001 Established Post						257,175
Other expense						56,618
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				56,618
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				56,618
Output	0004	Ensure that the disability fund is used judiciously	Yr.1	Yr.2	Yr.3	56,618
			1	1	1	
Activity	000001	Support to the Disability Association	1.0	1.0	1.0	56,618
Miscellaneous other expense						56,618
28210 General Expenses						56,618
2821004 DA's						56,618
Non Financial Assets						15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0002	Establish the Human Resource Department of the Assembly	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Establish the office facility of the Human Resource Department by December, 2013	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122215 WIP-Office Buildings						10,000
Activity	000002	Procure office equipments for the human resource department by December 2013	1.0	1.0	1.0	5,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						2,400
3112208 Computers and accessories						1,600
Inventories						1,000
31221 Materials - supplies						1,000
3122101 Printed Materials and Stationery						1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	Total By Funding			153,333	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)					
Location Code	0815100	Gusheigu					

							Use of goods and services			108,793
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								1,101
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								1,101
Output	0001	Support human resource development and provide basic social services			Yr.1	Yr.2	Yr.3		1,101	
Activity	000003	Organise training workshop on composite budget for the staff of the decentralised departments by December, 2013			1.0	1.0	1.0		1,101	
Use of goods and services									1,101	
	22101	Materials - Office Supplies							240	
	2210113	Feeding Cost							240	
	22105	Travel - Transport							741	
	2210509	Other Travel & Transportation							741	
	22107	Training - Seminars - Conferences							120	
	2210708	Refreshments							120	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								8,314
National Strategy	1020101	1.1 Minimise revenue collection leakages								912
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2013			Yr.1	Yr.2	Yr.3		912	
Activity	000001	Organize and service quarterly meeting of the district entity committee			1.0	1.0	1.0		912	
Use of goods and services									912	
	22101	Materials - Office Supplies							432	
	2210103	Refreshment Items							192	
	2210113	Feeding Cost							240	
	22105	Travel - Transport							480	
	2210509	Other Travel & Transportation							480	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								2,360
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2013			Yr.1	Yr.2	Yr.3		2,360	
Activity	000002	Organize and service meeting of the district review board annually			1.0	1.0	1.0		360	
Use of goods and services									360	
	22101	Materials - Office Supplies							160	
	2210103	Refreshment Items							60	
	2210113	Feeding Cost							100	
	22105	Travel - Transport							200	
	2210509	Other Travel & Transportation							200	
Activity	000003	Organize and service tender opening and evaluation annually			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
	22105	Travel - Transport							2,000	
	2210509	Other Travel & Transportation							2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								650
Output	0001	Prepare the Assemblies Plans and Budgets annually			Yr.1	Yr.2	Yr.3		650	
Activity	000001	Organize and service stakeholder meeting to review the district's fees and fines			1.0	1.0	1.0		650	

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

2013

	Use of goods and services						650
	22101	Materials - Office Supplies					250
	2210113	Feeding Cost					250
	22105	Travel - Transport					250
	2210511	Local travel cost					250
	22107	Training - Seminars - Conferences					150
	2210708	Refreshments					150
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting					3,672
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3		3,672
			1	1	1		
Activity	000004	Organise and service quarterly DPCU meetings annually	1.0	1.0	1.0		792
	Use of goods and services						792
	22101	Materials - Office Supplies					220
	2210113	Feeding Cost					220
	22105	Travel - Transport					440
	2210509	Other Travel & Transportation					440
	22107	Training - Seminars - Conferences					132
	2210708	Refreshments					132
Activity	000005	Organise and service quarterly review meetings of the disrict plans annually	1.0	1.0	1.0		2,880
	Use of goods and services						2,880
	22101	Materials - Office Supplies					1,280
	2210103	Refreshment Items					480
	2210113	Feeding Cost					800
	22105	Travel - Transport					1,600
	2210509	Other Travel & Transportation					1,600
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts					720
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3		720
			1	1	1		
Activity	000002	Organise and service quarterly district budget committee meetings annually	1.0	1.0	1.0		720
	Use of goods and services						720
	22101	Materials - Office Supplies					320
	2210103	Refreshment Items					120
	2210113	Feeding Cost					200
	22105	Travel - Transport					400
	2210509	Other Travel & Transportation					400
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					8,944
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					3,864
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3		3,864
			1	1	1		
Activity	000001	Organise and service quarterly meetings of the Executive Committee of the Assembly annually	1.0	1.0	1.0		792
	Use of goods and services						792
	22101	Materials - Office Supplies					352
	2210103	Refreshment Items					132
	2210113	Feeding Cost					220
	22105	Travel - Transport					440
	2210509	Other Travel & Transportation					440
Activity	000002	Organise and service quarterly meetings of the 5 sub-committees of the Assembly annually	1.0	1.0	1.0		3,072
	Use of goods and services						3,072
	22101	Materials - Office Supplies					1,152
	2210103	Refreshment Items					384
	2210113	Feeding Cost					768
	22109	Special Services					1,920
	2210905	Assembly Members Sitings All					1,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,080
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3				5,080
			1	1	1				
Activity	000003	Organise and service General Assembly meetings annually	1.0	1.0	1.0				5,080
		Use of goods and services							5,080
	22101	Materials - Office Supplies							960
	2210113	Feeding Cost							960
	22102	Utilities							40
	2210202	Water							40
	22105	Travel - Transport							1,200
	2210509	Other Travel & Transportation							1,200
	22109	Special Services							2,880
	2210905	Assembly Members Sitings All							2,880
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,184
National Strategy	1020101	1.1 Minimise revenue collection leakages							2,884
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2012	Yr.1	Yr.2	Yr.3				2,884
			1	1	1				
Activity	000003	Form task force to monitor revenue mobilisation by December 2013	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							500
	2210113	Feeding Cost							500
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
Activity	000004	Procure value books for revenue mobilization annually	1.0	1.0	1.0				2,084
		Use of goods and services							2,084
	22101	Materials - Office Supplies							2,084
	2210110	Specialised Stock							2,084
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							300
Output	0009	Ensure that measures are put in place for effective and efficient revenue mobilisation by the end of 2012	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Equip revenue collectors with relevant skills in revenue mobilisation December 2013	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							60
	2210113	Feeding Cost							60
	22107	Training - Seminars - Conferences							240
	2210701	Training Materials							200
	2210708	Refreshments							40
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							33,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							33,250
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3				27,250
			1	1	1				
Activity	000002	Fuel official vehicles of the Assembly annually	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22105	Travel - Transport							14,000
	2210503	Fuel & Lubricants - Official Vehicles							14,000
Activity	000003	Pay monthly utility bills of the Assembly annually	1.0	1.0	1.0				8,250
		Use of goods and services							8,250
	22102	Utilities							8,250
	2210201	Electricity charges							6,000
	2210203	Telecommunications							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210204 Postal Charges						250
Activity	000004	Procure stationery for the use by Assembly annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000006	Prepare and sub-mit returns	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Output	0003	Pay the allowances to Assembly staff	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Pay allowances to Assembly staff	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210510 Night allowances						6,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				54,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				48,000
Output	0001	Maintain peace,law and order within the entire district annually	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Organise and service monthly meetings of the district security committee	12.0	12.0	12.0	48,000
Use of goods and services						48,000
22102 Utilities						48,000
2210206 Armed Guard and Security						48,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				6,000
Output	0002	Enhance the ability of the security forces in fighting crimes especially,highway robbery annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Equip the security agencies with logistics to enhance maintaince of peace and order	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22102 Utilities						6,000
2210206 Armed Guard and Security						6,000
Other expense						44,540
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				32,220
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				32,220
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3	32,220
Activity	000004	Pay Casual Staff annually	1.0	1.0	1.0	32,220
Miscellaneous other expense						32,220
28210 General Expenses						32,220
2821004 DA's						32,220
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				9,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000006	Provide for Contingency	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821004 DA's						9,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		781,941	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)						
Location Code	0815100	Gusheigu						
Use of goods and services								16,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						16,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						16,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery			Yr.1	Yr.2	Yr.3	16,000
Activity	000005	Organise anniversary celebrations annually			1	1	1	16,000
Use of goods and services								16,000
22109 Special Services								16,000
2210902 Official Celebrations								16,000
Other expense								255,941
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						21,631
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						21,631
Output	0001	Support human resource development and provide basic social services			Yr.1	Yr.2	Yr.3	21,631
Activity	000002	Support students at the various stages annually			1.0	1.0	1.0	21,631
Miscellaneous other expense								21,631
28210 General Expenses								21,631
2821012 Scholarship/Awards								21,631
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						166,310
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						100,000
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2013			Yr.1	Yr.2	Yr.3	100,000
Activity	000004	Pay counterpart funding for IDA projects by December,2013			1	1	1	100,000
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821006 Other Charges								100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						66,310
Output	0001	Prepare the Assemblies Plans and Budgets annually			Yr.1	Yr.2	Yr.3	66,310
Activity	000006	Provide for Contingency			1	1	1	66,310
Miscellaneous other expense								66,310
28210 General Expenses								66,310
2821004 DA's								66,310
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						38,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						12,000
Output	0001	Promote consensus building at the local level annually			Yr.1	Yr.2	Yr.3	12,000
Activity	000004	Contribute to RCC annually			1	1	1	12,000
Miscellaneous other expense								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000005	Contribute to Traditional Authorities annually	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000010	Undertake protocol expenses annually	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821004	DA's							6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0001	Promote consensus building at the local level annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000009	Pay all debtors by December, 2013	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821004	DA's							20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0003	Enhance the capacity of the environmental unit of the assembly to keep the environment clean annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Enhance the capacity of the Environmental unit of the Assembly to perform its duty effectively annually	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821004	DA's							10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000
Output	0001	Maintain peace, law and order within the entire district annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Maintain peace and security annually	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821004	DA's							20,000
Non Financial Assets									510,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements							420,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							420,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3				420,000
			1	1	1				
Activity	000003	Renovate and furnish 2No. Staff bungalows by December 2013	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000
Activity	000004	Renovate and furnish 2No. Semi-detached bungalows by December 2013	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

311103 Bungalows/Palace						40,000
Activity	000005	Renovate and refurbish the District Assembly complex by December 2013	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000019	Supply furniture to students by December, 2013	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Activity	000022	Connect some communities to the electricity grid by December, 2013	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31131 Infrastructure assets						130,000
3113101 Electrical Networks						130,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				90,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				90,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Repair official vehicles of the Assembly annually	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122231 WIP-Vehicle						30,000
Activity	000008	Procure a 4x4 vehicle for effective monitoring of projects by December, 2013	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Output	0002	Equip the District Assembly with office equipments	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Repair,replace and maintain office equipments annually	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112208 Computers and accessories						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)				
Location Code	0815100	Gusheigu				
					Total By Funding	40,000

Non Financial Assets						40,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				40,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				40,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000014	Carry out the MP's Social Intervention Project by December, 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)		<i>Total By Funding</i>			50,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3340101000	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)						
Location Code	0815100	Gusheigu						
Non Financial Assets								50,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						50,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						50,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services		Yr.1	Yr.2	Yr.3		50,000
Activity	000015	Undertake development projects using the MP's Common Fund by December,2013		1	1	1		50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112205 Other Capital Expenditure								50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	Total By Funding					1,529,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)						
Location Code	0815100	Gusheigu						
Use of goods and services								9,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						9,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						3,000
Output	0002	Comply with the relevant provisions of the Public Procurement Act by December 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Organise and service tender opening and evaluation annually	1	1	1			3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210509	Other Travel & Transportation						3,000
National Strategy	7040703	7.3 Demand the use of SEA as a mandatory requirement in public policy processes						6,000
Output	0001	Prepare the Assemblies Plans and Budgets annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000003	Conduct regular monitoring of development projects annually	1	1	1			6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210509	Other Travel & Transportation						6,000
Non Financial Assets								1,520,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						1,520,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						1,520,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3			1,520,000
Activity	000001	Carry out Gushegu water expansion by December,2013	1	1	1			500,000
		Fixed Assets						500,000
	31122	Other machinery - equipment						500,000
	3112205	Other Capital Expenditure						500,000
Activity	000007	Drill and construct boreholes by December 2013	1.0	1.0	1.0			500,000
		Fixed Assets						500,000
	31122	Other machinery - equipment						500,000
	3112207	Other Assets						500,000
Activity	000011	Rehabilitate Pumo Dug-out by December,2013	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
	31131	Infrastructure assets						150,000
	3113110	Water Systems						150,000
Activity	000012	Rehabilitate Saguli Dug-out by December,2013	1.0	1.0	1.0			130,000
		Fixed Assets						130,000
	31131	Infrastructure assets						130,000
	3113110	Water Systems						130,000
Activity	000013	Rehabilitate Gbagu Dug-out by December,2013	1.0	1.0	1.0			120,000
		Fixed Assets						120,000
	31131	Infrastructure assets						120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3113110 Water Systems						120,000
Activity	000020	Rehabilitate Kpatili Dug out by December, 2013	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31131 Infrastructure assets						120,000
3113110 Water Systems						120,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			Total By Funding		514,037	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)						
Location Code	0815100	Gusheigu						
Use of goods and services								47,467
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						44,467
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						44,467
Output	0001	Support human resource development and provide basic social services			Yr.1	Yr.2	Yr.3	44,467
Activity	000005	Develop the capacity of staff by December 2013			1.0	1.0	1.0	44,467
Use of goods and services								44,467
22107 Training - Seminars - Conferences								44,467
2210709 Seminars/Conferences/Workshops/Meetings Expenses								44,467
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						3,000
National Strategy	7040703	7.3 Demand the use of SEA as a mandatory requirement in public policy processes						3,000
Output	0001	Prepare the Assemblies Plans and Budgets annually			Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Conduct regular monitoring of development projects annually			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210509 Other Travel & Transportation								3,000
Non Financial Assets								466,570
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						466,570
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						466,570
Output	0001	Expand and upgrade infrastructure, and maintain efficient services			Yr.1	Yr.2	Yr.3	466,570
Activity	000002	Construct Gaa Chief's Palace by December,2013			1.0	1.0	1.0	16,000
Fixed Assets								16,000
31111 Dwellings								16,000
3111103 Bungalows/Palace								16,000
Activity	000006	Construct fence wall around a toilet by December 213			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111303 Toilets								30,000
Activity	000008	Extend electricity to a community by December 2013			1.0	1.0	1.0	155,000
Fixed Assets								155,000
31131 Infrastructure assets								155,000
3113101 Electrical Networks								155,000
Activity	000016	Complete the construction of Multi-purpose Community Centre by December, 2013			1.0	1.0	1.0	70,000
Fixed Assets								70,000
31111 Dwellings								70,000
3111101 Buildings and other structures								70,000
Activity	000017	Supply electricity poles by December, 2013			1.0	1.0	1.0	155,570

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets						155,570
31131 Infrastructure assets						155,570
3113101 Electrical Networks						155,570
Activity	000018	Renovate Security Accommodation by December, 2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Activity	000023	Renovate Security Accommodation by December, 2013	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 955	NORST				Total By Funding 1,025,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3340101000	Gushiegu District - Gusheigu Central Administration Administration (Assembly Office)				
Location Code	0815100	Gusheigu				
Other expense						25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				25,000
Output	0001	Equip the District Assembly with the requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000007	Undertake NORST Incremental expenditure by December, 2013	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821004 DA's						25,000
Non Financial Assets						1,000,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				1,000,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				1,000,000
Output	0001	Expand and upgrade infrastructure, and maintain efficient services	Yr.1	Yr.2	Yr.3	1,000,000
			1	1	1	
Activity	000010	Drill and construct Kpatinga mechanizable water system by December 2013	1.0	1.0	1.0	1,000,000
Inventories						1,000,000
31222 Work - progress						1,000,000
3122246 WIP-Other Capital Expenditure						1,000,000
Total Cost Centre						4,422,104

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>			421,763	
Function Code	70980	Education n.e.c					
Organisation	3340301000	Gushiegu District - Gusheigu Education, Youth and Sports Office of Departmental Head					
Location Code	0815100	Gusheigu					

Non Financial Assets 421,763

Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					421,763
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					421,763
Output	0001	Expand and upgrade infrastructure, and maintain efficient service	Yr.1	Yr.2	Yr.3		421,763
			1	1	1		
Activity	000001	Construct 3-Unit Classroom block and ancillary facilities at Zulogu by December,2013	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
		31112 Non residential buildings					85,000
		3111205 School Buildings					85,000
Activity	000002	Re-roof classroom block by December, 2013	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31112 Non residential buildings					15,000
		3111205 School Buildings					15,000
Activity	000003	Construct 3-unit classroom block with ancillary facilities at Nalogu by December 2013	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
		31112 Non residential buildings					85,000
		3111205 School Buildings					85,000
Activity	000004	Complete 1No. Dining Hall at GSHS by December,2013	1.0	1.0	1.0		26,763
		Fixed Assets					26,763
		31111 Dwellings					26,763
		3111101 Buildings and other structures					26,763
Activity	000005	Construct 1No. Teachers Quarters by December, 2013	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
		31111 Dwellings					85,000
		3111103 Bungalows/Palace					85,000
Activity	000006	Construct 1No. Teachers Quarters by December, 2013	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
		31111 Dwellings					85,000
		3111103 Bungalows/Palace					85,000
Activity	000007	Supply Dual Desk furniture by December, 2013	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31122 Other machinery - equipment					40,000
		3112205 Other Capital Expenditure					40,000
Total Cost Centre							421,763

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					638,918
Function Code	70810	Recreational and sport services (IS)						
Organisation	3340304000	Gushiegu District - Gusheigu Education, Youth and Sports_Youth_						
Location Code	0815100	Gusheigu						

Use of goods and services 638,918

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						638,918
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						638,918
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3			638,918
			1	1	1			
Activity	000011	Support school feeding program annually	1.0	1.0	1.0			638,918

Use of goods and services								638,918
22101	Materials - Office Supplies							638,918
2210113	Feeding Cost							638,918

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	3340304000	Gushiegu District - Gusheigu Education, Youth and Sports_Youth_						
Location Code	0815100	Gusheigu						

Use of goods and services 5,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6050102	1.2. Promote schools sports						5,000
Output	0001	Support human resource development and provide basic social services	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000004	Support sporting and Cultural activities annually	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210118	Sports, Recreational & Cultural Materials							5,000

Total Cost Centre 643,918

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				5,000
Function Code	70721	General Medical services (IS)					
Organisation	3340401000	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_					
Location Code	0815100	Gusheigu					

							Use of goods and services	5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000
Output	0002	Mainstream HIV/AIDS into the District Assembly activities	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Develop and distribute HIV/AIDS materials annually	1	1	1		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Activity	000002	Commemorate world AIDS day	1.0	1.0	1.0		0	
Use of goods and services								0
22109 Special Services								0
2210902 Official Celebrations								0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			324,086	
Function Code	70721	General Medical services (IS)						
Organisation	3340401000	Gushiegu District - Gusheigu Health Office of District Medical Officer of Health						
Location Code	0815100	Gusheigu						
Social benefits [GFS]								5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						5,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						5,000
Output	0001	support human resource development and provide basic social services		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support the NIDs activities		1	1	1		5,000
Social assistance benefits								5,000
27211 Social Assistance Benefits - Cash								5,000
2721101 Exempt for Aged, Antenatal & Under 5 Years								5,000
Other expense								35,816
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						35,816
National Strategy	2010110	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		25,000
Activity	000006	Support the District Health Directorate annually		1	1	1		25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821004 DA's								25,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						10,816
Output	0001	support human resource development and provide basic social services		Yr.1	Yr.2	Yr.3		10,816
Activity	000005	Pay counterpart funding of HIV/AIDS and Malaria annually		1	1	1		10,816
Miscellaneous other expense								10,816
28210 General Expenses								10,816
2821010 Contributions								10,816
Non Financial Assets								283,270
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						283,270
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						283,270
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2013		Yr.1	Yr.2	Yr.3		283,270
Activity	000003	Complete the construction of students hostel at the Midwifery school by December, 2013		1	1	1		83,270
Fixed Assets								83,270
31112 Non residential buildings								83,270
3111205 School Buildings								83,270
Activity	000004	Complete the construction of Kitchen and Dining Hall at the Midwifery school by December, 2013		1	1	1		200,000
Fixed Assets								200,000
31111 Dwellings								200,000
3111101 Buildings and other structures								200,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				146,000
Organisation	3340401000	Gushiegu District - Gusheigu_Health_Office of District Medical Officer of Health_				
Location Code	0815100	Gusheigu				
Non Financial Assets						146,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				146,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				146,000
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December, 2013	Yr.1	Yr.2	Yr.3	146,000
			1	1	1	
Activity	000001	Supply furniture to Midwifery School by December, 2013	1.0	1.0	1.0	26,000
Fixed Assets						26,000
	31122	Other machinery - equipment				26,000
	3112205	Other Capital Expenditure				26,000
Activity	000002	Construct 1No. Rural Clinic at Kpanashei by December,2013	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111202	Clinics				120,000
Total Cost Centre						475,086

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 98,717	
Function Code	70740	Public health services				
Organisation	3340402000	Gushiegu District - Gusheigu_Health_Environmental Health Unit				
Location Code	0815100	Gusheigu				
Compensation of employees [GFS]					98,717	
Objective	000000	Compensation of Employees			98,717	
National Strategy	0000000	Compensation of Employees			98,717	
Output	0000		Yr.1	Yr.2	Yr.3	98,717
			0	0	0	
Activity	000000		0.0	0.0	0.0	98,717
Wages and Salaries					98,717	
	21110	Established Position			98,717	
	2111001	Established Post			98,717	
Total Cost Centre					98,717	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 250,142
Function Code	70421	Agriculture cs						
Organisation	334060000	Gushiegu District - Gusheigu Agriculture						
Location Code	0815100	Gusheigu						

Compensation of employees [GFS]								222,909
Objective	000000	Compensation of Employees						222,909
National Strategy	0000000	Compensation of Employees						222,909
Output	0000			Yr.1	Yr.2	Yr.3		222,909
				0	0	0		
Activity	000000			0.0	0.0	0.0		222,909
Wages and Salaries								222,909
21110 Established Position								222,909
2111001 Established Post								222,909

Use of goods and services								21,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						21,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						21,000
Output	0001	Equip the district Agric office with requisit logistics for effective service delivery		Yr.1	Yr.2	Yr.3		21,000
				1	1	1		
Activity	000001	Fuel official vehicle annually		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000006	Pay allowances due the staff annually		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22105 Travel - Transport								12,000
2210510 Night allowances								6,000
2210511 Local travel cost								6,000
Activity	000007	Train Staff by December 2013		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000

Other expense								6,233
Objective	030101	1. Improve agricultural productivity						6,233
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						6,233
Output	0001	Promote and provide efficient technical services, technologies and measures that will diversify food and agricultural production for domestic market		Yr.1	Yr.2	Yr.3		6,233
				1	1	1		
Activity	000001	Carry out disease surveillance annually		1.0	1.0	1.0		6,233
Miscellaneous other expense								6,233
28210 General Expenses								6,233
2821004 DA's								6,233

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70421	Agriculture cs				
Organisation	3340600000	Gushiegu District - Gusheigu Agriculture				
Location Code	0815100	Gusheigu				
Use of goods and services						8,000
Objective	030101	1. Improve agricultural productivity				8,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				8,000
Output	0001	Promote and provide efficient technical services, technologies and measures that will diversify food and agricultural production for domestic market	Yr.1	Yr.2	Yr.3	8,000
Activity	000006	Support the celebraton of the district best farmer award day	1	1	1	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210902 Official Celebrations						8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<i>Total By Funding</i>		234,304		
Function Code	70421	Agriculture cs						
Organisation	334060000	Gushiegu District - Gusheigu Agriculture						
Location Code	0815100	Gusheigu						
Use of goods and services								24,304
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						
Output	0001	Equip the district Agric office with requisit logistics for effective service delivery		Yr.1	Yr.2	Yr.3	24,304	
Activity	000002	maintain official vehicles annually		1.0	1.0	1.0	4,900	
Use of goods and services								4,900
22105 Travel - Transport								4,900
2210502 Maintenance & Repairs - Official Vehicles								4,900
Activity	000003	Procure Training Materials by December,2013		1.0	1.0	1.0	4,200	
Use of goods and services								4,200
22107 Training - Seminars - Conferences								4,200
2210701 Training Materials								4,200
Activity	000004	Equip the district Agric office is with Logistics annually		1.0	1.0	1.0	6,680	
Use of goods and services								6,680
22101 Materials - Office Supplies								2,160
2210101 Printed Material & Stationery								2,160
22106 Repairs - Maintenance								4,000
2210606 Maintenance of General Equipment								4,000
22111 Other Charges - Fees								520
2211101 Bank Charges								520
Activity	000005	Pay the utility bills of the district Agric office annually		1.0	1.0	1.0	8,524	
Use of goods and services								8,524
22102 Utilities								8,524
2210201 Electricity charges								3,500
2210203 Telecommunications								2,024
2210204 Postal Charges								1,000
2210205 Sanitation Charges								2,000
Non Financial Assets								210,000
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						
Output	0001	Expand and upgrade infrastructure, and maintain efficient services by December, 2013		Yr.1	Yr.2	Yr.3	210,000	
Activity	000001	Continue with the Mango plantation		1.0	1.0	1.0	90,000	
Fixed Assets								90,000
31122 Other machinery - equipment								90,000
3112205 Other Capital Expenditure								90,000
Activity	000002	Undertake Mango plantation at Gbagu and Saguli and Acasia at Gaa		1.0	1.0	1.0	120,000	
Fixed Assets								120,000
31122 Other machinery - equipment								120,000
3112205 Other Capital Expenditure								120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 492,447

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			13,313
Function Code	71040	Family and children				
Organisation	3340802000	Gushiegu District - Gusheigu_Social Welfare & Community Development_Social Welfare				
Location Code	0815100	Gusheigu				
Compensation of employees [GFS]						7,482
Objective	000000	Compensation of Employees				7,482
National Strategy	0000000	Compensation of Employees				7,482
Output	0000		Yr.1	Yr.2	Yr.3	7,482
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,482
Wages and Salaries						7,482
21110 Established Position						7,482
2111001 Established Post						7,482
Other expense						2,831
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,831
National Strategy	6110201	2.1. Create public awareness on children's rights				1,886
Output	0002	Carry out child rights activities annually	Yr.1	Yr.2	Yr.3	936
			1	1	1	
Activity	000003	Carry out child rights activities annually	1.0	1.0	1.0	936
Miscellaneous other expense						936
28210 General Expenses						936
2821004 DA's						936
Output	0003	Carry out justice Administration annually	Yr.1	Yr.2	Yr.3	950
			1			
Activity	000001	Carry out justice administration	1.0	1.0	1.0	950
Miscellaneous other expense						950
28210 General Expenses						950
2821004 DA's						950
National Strategy	7090109	1.9 Expand access to legal aid services to all communities				945
Output	0001	Carry out Community care activities annually	Yr.1	Yr.2	Yr.3	945
			1	1	1	
Activity	000001	Carry out Community care activities annually	1.0	1.0	1.0	945
Miscellaneous other expense						945
28210 General Expenses						945
2821004 DA's						945
Non Financial Assets						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,000
Output	0004	Provide Office facilities for the Social Welfare department by December, 2013	Yr.1	Yr.2	Yr.3	3,000
			1			
Activity	000001	Procure office steel cabinet and furniture	1.0			3,000
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 13,313

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			32,717	
Function Code	70620	Community Development						
Organisation	3340803000	Gushiegu District - Gusheigu_Social Welfare & Community Development_Community Development						
Location Code	0815100	Gusheigu						
Compensation of employees [GFS]								25,905
Objective	000000	Compensation of Employees						25,905
National Strategy	0000000	Compensation of Employees						25,905
Output	0000			Yr.1	Yr.2	Yr.3		25,905
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,905
Wages and Salaries								25,905
21110 Established Position								25,905
2111001 Established Post								25,905
Use of goods and services								6,812
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,812
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,812
Output	0001	Purchase Stationery for official use annually		Yr.1	Yr.2	Yr.3		812
				1				
Activity	000001	Purchase Stationery for official use annually		1.0	1.0	1.0		812
Use of goods and services								812
22101 Materials - Office Supplies								812
2210101 Printed Material & Stationery								812
Output	0002	Pay Local travel and transport annually		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Pay local travel and transport		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210511 Local travel cost								1,500
Output	0003	Procure fuel for official use annually		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Procure fuel for official use annually		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Output	0004	Procure office steel cabinet and furniture by December, 2013		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Procure office steel cabinet and furniture		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Total Cost Centre								32,717

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			12,455
Organisation	3341002000	Gushiegu District - Gusheigu Works Public Works			
Location Code	0815100	Gusheigu			
Compensation of employees [GFS]					12,455
Objective	000000	Compensation of Employees			12,455
National Strategy	0000000	Compensation of Employees			12,455
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,455
Wages and Salaries					12,455
	21110	Established Position			12,455
	2111001	Established Post			12,455
Total Cost Centre					12,455

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 13,780
Function Code	70630	Water supply			
Organisation	3341003000	Gushiegu District - Gusheigu Works Water			
Location Code	0815100	Gusheigu			
Compensation of employees [GFS]					13,780
Objective	000000	Compensation of Employees			13,780
National Strategy	0000000	Compensation of Employees			13,780
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,780
21110 Established Position					13,780
2111001 Established Post					13,780
Total Cost Centre					13,780

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		<i>Total By Funding</i>			105,376
Function Code	70451	Road transport					
Organisation	3341004000	Gushiegu District - Gusheigu Works Feeder Roads					
Location Code	0815100	Gusheigu					

Compensation of employees [GFS]							15,731
Objective	000000	Compensation of Employees					15,731
National Strategy	0000000	Compensation of Employees					15,731
Output	0000		Yr.1	Yr.2	Yr.3		15,731
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,731
Wages and Salaries							15,731
21110 Established Position							15,731
2111001 Established Post							15,731

Use of goods and services							45,271
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					45,271
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					45,271
Output	0001	Equip the Feeder Roads office with requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3		45,271
			1	1	1		
Activity	000001	Procure stationery	1.0	1.0	1.0		17,000
Use of goods and services							17,000
22101 Materials - Office Supplies							17,000
2210101 Printed Material & Stationery							17,000
Activity	000003	Fuel the official vehicle	1.0	1.0	1.0		23,000
Use of goods and services							23,000
22105 Travel - Transport							23,000
2210503 Fuel & Lubricants - Official Vehicles							23,000
Activity	000004	payment of night allowance and T&T	1.0	1.0	1.0		5,271
Use of goods and services							5,271
22105 Travel - Transport							5,271
2210510 Night allowances							5,271

Non Financial Assets							44,374
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements					12,374
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					12,374
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2013	Yr.1	Yr.2	Yr.3		12,374
			1	1	1		
Activity	000011	Maintain the feeder road/DWD Pick up annually	1.0	1.0	1.0		12,374
Fixed Assets							12,374
31121 Transport - equipment							12,374
3112101 Vehicle							12,374

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					32,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					32,000
Output	0001	Equip the Feeder Roads office with requisite logistics for effective service delivery	Yr.1	Yr.2	Yr.3		32,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Maintain official vehicle	1.0	1.0	1.0	32,000
Fixed Assets						32,000
	31121	Transport - equipment				32,000
	3112101	Vehicle				32,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled	Total By Funding			2,101,369
Function Code	70451	Road transport				
Organisation	3341004000	Gushiegu District - Gusheigu Works Feeder Roads				
Location Code	0815100	Gusheigu				
Non Financial Assets						
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				2,101,369
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				2,101,369
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2013	Yr.1	Yr.2	Yr.3	2,101,369
			1	1	1	
Activity	000001	Carry out spot improvement of Namongbani-Nasandi road	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31113	Other structures				300,000
	3111301	Roads				300,000
Activity	000002	Carry out spot improvement of Gushegu-Kpatili road	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31113	Other structures				300,000
	3111301	Roads				300,000
Activity	000003	Carry out spot improvement of Nasandi-Tindang road	1.0	1.0	1.0	275,000
Fixed Assets						275,000
	31113	Other structures				275,000
	3111301	Roads				275,000
Activity	000004	Carry out spot improvement of Chidomyilli junc.-Chidomyilli road	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31113	Other structures				300,000
	3111301	Roads				300,000
Activity	000005	Cut grass and reshape roads	1.0	1.0	1.0	600,000
Fixed Assets						600,000
	31113	Other structures				600,000
	3111301	Roads				600,000
Activity	000006	Complete spot improvement of Gaa-Kpatinga road	1.0	1.0	1.0	266,502
Fixed Assets						266,502
	31113	Other structures				266,502
	3111301	Roads				266,502
Activity	000010	Carry out Rehabilitation of feeder road around the staff residence by 2013	1.0	1.0	1.0	59,867
Fixed Assets						59,867
	31113	Other structures				59,867
	3111301	Roads				59,867

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			468,900
Function Code	70451	Road transport				
Organisation	3341004000	Gushiegu District - Gusheigu Works Feeder Roads				
Location Code	0815100	Gusheigu				
					Non Financial Assets	468,900
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				468,900
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				468,900
Output	0001	Expand and upgrade infrastructure and maintain efficient services by December,2013	Yr.1	Yr.2	Yr.3	468,900
Activity	000007	Carry out spot improvement of Bogu-Tijo road by December, 2013	1	1	1	198,450
Fixed Assets						198,450
31113 Other structures						198,450
3111301 Roads						198,450
Activity	000008	Carry out spot improvement of road by December, 2013	1.0	1.0	1.0	150,450
Fixed Assets						150,450
31113 Other structures						150,450
3111301 Roads						150,450
Activity	000009	Carry out spot improvement of road by December, 2013	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111301 Roads						120,000
					Total Cost Centre	2,675,645

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		19,596
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3341102000	Gushiegu District - Gusheigu Trade, Industry and Tourism Trade			
Location Code	0815100	Gusheigu			
Compensation of employees [GFS]					19,596
Objective	000000	Compensation of Employees			19,596
National Strategy	0000000	Compensation of Employees			19,596
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					19,596
Wages and Salaries					19,596
	21110	Established Position			19,596
	2111001	Established Post			19,596
Total Cost Centre					19,596

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 44,479
Function Code	70360	Public order and safety n.e.c						
Organisation	3341500000	Gushiegu District - Gusheigu Disaster Prevention						
Location Code	0815100	Gusheigu						

								Compensation of employees [GFS]	44,479
Objective	000000	Compensation of Employees						44,479	
National Strategy	0000000	Compensation of Employees						44,479	
Output	0000				Yr.1	Yr.2	Yr.3	44,479	
					0	0	0		
Activity	000000				0.0	0.0	0.0	44,479	
Wages and Salaries								44,479	
21110 Established Position								44,479	
2111001 Established Post								44,479	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3341500000	Gushiegu District - Gusheigu Disaster Prevention						
Location Code	0815100	Gusheigu						

								Other expense	40,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						40,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						40,000	
Output	0001	Carry out disaster prevention and management activities annually			Yr.1	Yr.2	Yr.3	40,000	
					1	1	1		
Activity	000001	Prevent and Manage Disaster annually			1.0	1.0	1.0	40,000	
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821004 DA's								40,000	

Total Cost Centre 84,479

Total Vote 9,406,019