



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

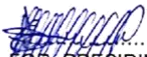
GUSHEGU MUNICIPAL ASSEMBLY

RESOLUTION

APPROVAL OF 2022 COMPOSITE BUDGET

The Gushegu Municipal Assembly resolved and adopted this budget estimates as the working document for the 2022 fiscal year during their **General Assembly Meeting on 28th October, 2021 at the Gushegu Municipal Assembly Hall.**

Compensation of Employees	GH¢1,929,311.00
Goods and Service	GH¢ 3,245,251.00
<u>Capital Expenditure</u>	<u>GH¢ 3,719,784.00</u>
<u>Total Budget</u>	<u>GH¢ 8,894,346.00</u>


 FOR PRESIDING MEMBER
 MUNICIPAL CHIEF EXECUTIVE
 GUSHEGU MUNICIPAL ASSEMBLY
 P. O. BOX GU 1
 GUSHEGU - N/R



 MUNICIPAL COORDINATING DIRECTOR
 MUNICIPAL CO-ORD. DIRECTOR
 GUSHEGU MUNICIPAL ASSEM
 GUSHEGU

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3. VISION

The municipality exists to provide equal access to social services through equitable distribution of development projects and programmes, equal access to available economic opportunities, sustained environment, accelerated economic growth and respect for human rights and social justice.

4. MISSION

The Assembly exists to improve the living conditions of the people in the Municipality through the provision of social and economic infrastructure and to ensure a peaceful and secured environment for business. This is to be achieved in partnership with the private sector and other development agents with a well-trained and motivated staff.

5. GOALS

The goal of the Municipal is to increase access to quality and affordable health care and education, accelerate economic growth and poverty reduction, ensures food security and a secured and peaceful co-existence among its citizens

6. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- To exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the Municipality;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- To promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- To be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- To perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to:

- execute approved development plans and budgets for the Municipal;
- guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipal; and
- Finally, a Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

7. DISTRICT ECONOMY

The economic activities of the Municipal can be classified into three main category namely; agriculture, services and manufacturing. These sectors play a very crucial role in the living conditions of the people.

a. Agriculture

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the Municipal. The 2010 PHC revealed that agriculture sector employs 82.3% of the Municipal's work force (GSS, 2010). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture.

They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction.

The single rains render a lot of farmers idle during the off-farm season. Women are usually engage in agro-procession, whiles other and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the Municipal to

design programs to engage the youth and women into labour Intensive Public Works under the GPSNP activities and other rural enterprises projects.

The Municipality is noted as the food basket of the region because of its huge production of different types of food stuff annually. The major food crops are cheap and affordable as compare to other surrounding communities. Traders across the country trade in the Municipal weekly due to its commodities and also livestock. Almost all livestock dealers in the region trade in the Municipal due to the abundance of cattle of different sizes.

b. Road Network

The main truck roads in the Municipal are Yendi and Gushegu, Tamale-Karaga-Gushegu and Nakpanduri-Gbintiri-Gushegu roads. The total road length of feeder roads in the Municipal is 311.1km with 147.8km engineered, 108.2km partially engineered and 55.1km not engineered.

The major roads (highways) within the Municipal include Zamashagu to Gushegu which is an artefact road along the eastern corridor road. The Municipal has 55.1km an engineered feeder road that links communities to farm centres which needs to be worked on during the plan period. The Gushegu Township is not tired, especially from the Municipal Assembly premises to the town centre through the market square and linking to the main road along the eastern corridor road.

c. Energy

Almost all the major communities and the area council's headquarters in the Municipal are hooked to the National grid. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night.

However, most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment is seriously affected in the Municipal. The major sources of lighting in households are kerosene lamp (52.1%), flashlight (26.0%) and electricity mains (18.2%). About 60 percent of urban dwelling units use electricity as the main source of lighting, compared with slightly over five percent in the rural localities. About six in every ten (59.8%) dwelling units in the rural localities use kerosene lamps as their main source of light in contrast with 26.9 percent in urban localities. Flashlights/torch as the second most common source of light (30.9%) for rural areas in the Municipal could be due to the introduction of rechargeable varieties and long-lasting batteries (2010PHC).

The presence of electricity in the Municipality has facilitated the establishment of six fuel stations operating. Meanwhile there is no gas supply station in the entire Municipality. People commute to and from Yendi and Tamale for biogas. The absence of the gas supply station in the Municipal has restricted the usage to few individuals (about 1.0%) in the area these could have supplemented the usage of fire wood, charcoal and electricity. It is hope that private businesses would take advantage of this by establishing gas station in the Municipality.

d. Health

The Municipality has one(1) Hospital at Gushegu, two(2) health centers at Kpatinga and Nabuli 26 demarcated and functional CHPS zones. Out of these 26 CHPS zones, only ten(10) of them have structures at Zamashegu, Damankung, Borgu, Gaa, Kpanashei, Zinindo, Katani and Nawuhugu and one RCH at Gushegu,. Two 2No CHPS compounds are under construction at Kolig and Zanteli respectively. Access to health facilities still remains a major challenge in the Municipal due to poor road network and transportation coupled with inadequate health facilities and personnel.

e. Education

Education forms the foundation for human resource development and therefore critical for national development. The importance of education to the development of any nation cannot be overemphasized. The district recognizes basic education as fundamental building block of the economy. The Ghana government policy direction has been directed to expand excess to quality education particular at the basic school level as it is enshrined in the 1992 constitution.

The development of national poverty reduction strategies, the pursuit of Sustainable Development Goals (SDGs) as well as the provision of free basic level education for all children of school going – age have been a principal that has guided educational development in the district and remains as a central pillar of the District Medium - Term Development Plan (DMTDP 2022-2025).

In response to the drive towards improving performance, decentralized planning and management of education is one of the strategies and process adopted to achieve the target of universal basic education. In this regards setting targets uses the current information of previous years and this year as a baseline of all indicative indicators in the DMTDP as a point for determining targets for succeeding year and the further two years under the four- year DMTDP.

Currently, the Municipality has ten (10) circuits namely; Gushegu East, Gushegu West, Wantugu, Kpatinga East, Kpatinga West, Galwei, Gaa, Nabuli, Nawuhugu and Zantelli.

All the circuits have been assigned to a supervisor whose ranks are not below the rank of principal superintendent.

The analysis of educational institutions and facilities was made on the basis of the previous DMTDP from 2016/2017 to 2019/2020 academic year using data from the Education Management Information System (EMIS) in the district education office.

f. Market Centres

The services sector of the Municipal's economy relates to activities such as the integrated marketing system and tourism. In the Municipal, there are three markets namely, Gushegu, Kpatinga, Macnichere. The Gushegu and Kpatinga markets serve as international (cross border) markets, serving neighboring Municipal namely cheriponi, karaga, Mion and savelugu.

The trading activities in the Municipal particularly the weekly market centers serve as one of the major sources of revenue to the Municipal Assembly. In order to improve this potential, measures should be put in place to track revenue leakages and also expand and rehabilitate the existing markets.

Much has not been done in promoting local economic growth in the Municipal in the past. It is necessary to design training programmes for Small Enterprises in the Municipal to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

g. Water and Sanitation

The Municipal Assembly has water coverage of 76%. There are only two Small Town Water systems in Gushegu and Kpatinga. Despite the existence of these facilities in the Municipal the people still faced challenges with access to potable drinking water especially during dry seasons when the people compete with animals for water.

Despite the existence of dams and dug outs as a potential of the Municipal, farmers are not taking advantage of this to produce fish. The Municipal has no fish pond for fish production. In all, there are 10 No dug outs in the Municipal 8 of the dug outs were rehabilitated under the GSOP. Notwithstanding this, nothing is being done in this regard. There is the need for Assembly to facilitate the construction of an irrigation facilities to increase crop production throughout the year. This could also facilitate the production of fish in large quantities to feed the region.

Sanitation is a very big problem in the municipality. Heaps of rubbish at dumping places is a worry for the Assembly. The inability of households to provide places of convenience for their members is a great worry to the Municipal Assembly since this

situation negatively impact sanitation in the area. About 74.8% of households in the Municipality do not use toilet facility and therefore practice open defecation, especially, Gushegu township.

h. Tourism

The Municipal is blessed with tourist potential sites. These include the crocodile pond at Kpatinga. There is also the smock weaving of different finds in the place. However, the tourism sector needs to be properly developed to promote the history of the Municipal and improve the economic situation of the Municipal.

i. Environment

The built environment of the Municipal basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the Municipal. A number of dug outs have been rehabilitated under the GSOP (LIWP) and more are being rehabilitated and has contributed significantly in the incomes of the vulnerable in the Municipal. The dugouts are used to engage farmers during the off-farm activities (gardening) and water for livestock.

Architecturally the main construction material for outer walls of dwelling units in the Municipal is Mud brick/Earth constituting 86.2 percent. The buildings are predominantly in a rectangular shape. Cement blocks/Concrete accounting for 6.1 percent of the outer walls of dwelling units in the Municipal. Mud/Earth (54.7%) and Cement/concrete (43.6%) are the two main materials used in the construction of floors of dwelling units in the Municipal. Thatch/palm leaf or raffia are the main roofing material (63.4%) for dwelling units in the Municipal. Mostly, houses are roofed with iron sheets or thatch made of grass. Mud roofing especially is common among the poor who cannot afford to buy cement use cow dung to plaster the outer walls of their rooms and gravel for the floor (PHC, 2010).

In terms of physical development, the Municipal has no settlement scheme to regulate and direct development control in the Municipal capital. The Municipal Assembly has received an officer from land use and planning administration (LUSPA) to facilitate orderly construction of the layout. Again land owners are not adequately sensitized on the settlement regulations.

Again, poor attitudes towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the Municipal among others are the major factors affecting the built environment. Therefore, efforts should be made to provide these facilities and to plan with land owners on the importance of the scheme. Environmental bye laws have been enacted and gazette.

8. KEY ISSUES/CHALLENGES

Some of the key challenges of the Gushiegu Municipal Assembly are:

- Low enrolment of pupils in the rural areas;
- Low Crop yield [bad farming practices];
- Poor road network;
- Poor Telecommunication network;
- Inadequate/deplorable state of health centers; and
- Poor sanitation .

9. KEY ACHIEVEMENTS IN 2021

Some key achievements made during the period under review include:

- Constructed 2bedroom semi-detached bungalow for staff at Gushegu ;
- Constructed 1no.3unit classroom block, office, store, KVIP toilet and urinal at Gbambu;
- Completed construction of entrance for Nursing and Midwifery Training School at Gushegu;
- Rehabilitated Kpatinga – Bognayili feeder road (1.5km);
- Reshaped Nasande-Wanbondam-Tindang feeder roads (8km);
- Extended Electricity to Gushegu Cattle Market;
- Constructed 1,200mm pipe access culvert to Gushegu Cattle Market;
- Constructed 2no.6unit open shed at Gushegu Cattle Market;
- Constructed 1no.3unit classroom Block, office, store, KVIP toilet and urinal at Kpisinga;
- Constructed 1no.3unit classroom Block, office, store, KVIP toilet and urinal at Kukpang;
- Reshaped Yawungu-Yishei-Dayugdigli feeder road (22km);
- Supplied 400 No. dual desks;
- Re-roofed 7no. classroom blocks at Demonstration Primary,M/A JHS, Teachers quarters, Markazia,Nasiria,Watania Primary JHS and Old Model Girls School at Gushegu;
- Sensitised and educated communities on the Bagre Dam spillage;
- Trained registry staff on the computerisation of the registry;
- Rolled out DLRev Software to Improve on revenue generation and mobilisation;
- Prepared Municipal medium term development plan 2022-2025 and composite budget;
- Settled alleged witchcraft case amicably and undertook sensitisation on child protection rights issue including child trafficking;
- Reviewed and validated proposed street names in the Municipality;
- Established 15 on farm demonstrations in legumes and cereals;
- Procured and supplied 3no. Laptops, reuters and mifi's to boost GIFMIS operation; and
- Furinished 2no. semi-detached bungalow at Gushegu

PICTURES OF KEY ACHIEVEMENTS



Procured and Supplied 3no.laptops, reuter and mifi to support GIFMIS operation



Constructed 2no.semi – detached bungalow at Gushegu



Furnished 2no.semi-detached bungalow at Gushegu



Supplied 400no. metal dual desk for basic schools Municipal wide



Reshaped Nasande-Wanbondam- Tindang feeder road



Completed Construction of 1no.3unit Classroom block at Gbambu



Completed Construction of 1200mm access pipe culvert to Gushegu cattle market



Completed Construction of 1no.3unit Classroom Block at Kpisinga



Constructed 2n0.6unit Open shed at Gushegu Cattle Market



Rehabilitated Kpatinga – Bugnayili Feeder road

10. REVENUE AND EXPENDITURE PERFORMANCE

The table indicates the Revenue and Expenditure, its indicators by which the Municipal Assembly measures its performance (IGF, ALL REVENUE SOURCES, ALL EXPENDITURE SOURCES). The past data (2019,2020) indicates actual performance whilst the current data (2021) indicates actual performance as at July.

a. Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	56,575.00	5,000.00	30,075.00	18,600.00	30,075.00	16,425.20	54.61
Cattle Rates	39,460.00	30,000.00	40,450.00	43,000.00	40,450.00	54,722.00	135.28
Fees	50,000.00	58,345.00	51,000.00	55,961.50	51,000.00	41,271.00	73.75
Fines	0	0	0	0	0	0	0
Licences	22,920.00	15,170.00	17,670.00	12,884.00	17,670.00	770.00	4.36
Land	1,500.00	4,418.22	32,400.00	30,709.62	32,400.00	5,000.00	15.43
Rent	25,020.00	4,130.00	11,000.00	8,908.00	11,000.00	2,645.00	24.05
Investment	88,849.00	9,661.71	0	0	0	0	0
Miscellaneous	0	0	0	31,062.00	0	2,200.00	100
Total	284,324.00	126,924.93	182,595.00	201,125.12	182,595.00	123,033.20	67.38

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	284,324.00	126,924.93	182,595.00	201,125.12	182,595.00	123,033.20	67.38
Compensation Transfer	1,274,064.00	1,458,605.98	1,340,466.26	2,090,936.63	1,850,643.58	1,232,842.62	66.62
Goods and Services Transfer	61,588.87	8,473.38	67,079.00	53,136.74	68,121.00	42,856.58	62.91
Assets Transfer	0	0	0	0	0	0	0
DACF	3,146,110.06	2,068,563.64	4,114,415.30	2,325,712.34	4,716,196.00	24,275.80	0.51
DACF-RFG	1,094,261.00	1,279,508.47	1,774,885.95	456,552.34	1,556,688.00	889,858.00	18.87
MAG	293,144.64	274,954.03	293,144.64	284,776.91	203,902.00	90,493.16	44.38
GPSNP	0	0	1,205,470.23	228,912.80	1,052,112.93	66,854.98	6.35
MP	400,000.00	475,407.00	450,000.00	361,412.27	400,000.00	122,781.68	30.69
Total	8,772,500.96	6,459,661.48	9,499,279.19	6,002,565.15	10,320,659.53	2,595,231.71	25.15

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,274,064.00	1,458,605.98	1,383,616.19	2,090,936.63	1,850,643.58	1,241,970.18	67.11
Goods and Service	3,552,200.96	3,301,025.00	3,733,674.00	2,250,794.57	2,873,901.95	197,644.21	6.88
Assets	3,946,236.00	1,440,375.25	4,381,989.00	2,557,769.42	5,596,114.00	495,308.92	8.85
Total	8,772,500.96	6,200,006.26	9,499,279.19	6,898,091.55	10,320,659.53	1,983,740.16	19.22

11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The Adopted MTNDPF Policy Objectives that are relevant to the Gushegu Municipal Assembly are:

- Universal Access to Safe Drinking Water by 2030;
- Achieve Access to Adequate and Equitable Sanitation and Hygiene;
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure;
- Enhance Inclusive Urbanisation and Capacity for Settlement;
- Implement Appropriate Social Protection Systems and Measures;
- Ensure that PWDs Enjoy All the Benefits of Ghanaian Citizenship;
- Achieve Universal Health Coverage Including Financial Risk Protection, Access to Quality Health Care Service;
- End Epidemics of Aids, Tb, Malaria and Tropical Diseases by 2030;
- End Malnutrition, No Stunting and Wasting;
- End Hunger and Ensure Access to Sufficient Food;
- Improve Business Financing;
- Improve and Implement Policies to Promote Sustainable Tourism;
- Develop Effective, Acceptable and Transparent Institutions across at all levels;
- Achieve Full and Productive Employment and Decent Work For All;
- Provide Legal Identity Including Birth Registration;
- Enhance Capacity for High Quality, Timely and Reliable Data;
- Strengthen Domestic Resource Mobilisation;
- Ensure Free, Equitable and Quality Education for all by 2030;
- Improve Transport and Road Safety;
- Integrate Climate Change Measures; and
- Strengthen National and Regional Plan Through Supportive Positive Economic, Social and Environmental Links.

12. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Potable water coverage improved	% of population targeted to access potable water	30	8	10	8	30	0	40	40	40	40
	% increase in functional boreholes	9	10	10	40	10	20	50	50	50	50
Standard of living of PWDs improved	Number of PWDs financially and economically stabled	1500	905	2000	1426	2500	0	2500	2500	2500	2500
Hygiene improved	% of Communities observing hygiene principles	57	50	50	50	60	30	30	30	30	30
Health services improved	No. of functional CHPS Compounds	26	9	26	9	26	9	26	26	26	26
Performance of staff improved	% of staff whose performance has improved	50	50	60	60	60	40	70	70	80	80
School Furniture situation improved	Total dual desks supplied to schools	3538	1400	4649	950	4649	341	4649	4649	4649	4649
Citizen participation in local governance improved	Meetings of the Assembly with effective citizen participation	3	3	3	3	3	1	3	3	3	3
	% of participation in town hall meetings	40	30	40	30	40	20	40	40	40	40

13. REVENUE MOBILIZATION STRATEGIES

REVENUE ITEM	KEY STRATEGIES	TARGETED REVENUE GHC
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Both local and foreign herdsmen) and other rate payers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the municipality Collaborate with the Area Councillors in the collection of cattle rates Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates Contract Valuers to value major properties in the district 	160,000.00
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to seek building permit before putting up any structure. Collaborate with Chiefs to ensure that developers obtain building permits before building 	32,400.00
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire 	17,670.00
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly bungalows Sensitize occupants of Assembly bungalows on the need to pay rent. Rehabilitate Assembly structures to rent them out 	11,000.00
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Intensify monitoring at the check points to check the activities of Revenue Collectors, especially on market days. Gazette the Fee Fixing Resolution to prosecute default rate payers 	58,930.00
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation or reshuffle of Revenue Collectors to stem up performance and reduce leakages Set collection targets for Revenue Collectors. Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Institute awarding scheme for best performing revenue collectors Sanction under-performing revenue collectors 	0
TOTAL		280,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration of the Municipal Assembly. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Unit, Procurement Unit, Human Resource Department, Internal Audit Unit, Stores and Records Unit.

A total staff strength of Fifty (50) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To facilitate provision of logistics for the various units and departments of the assembly

2. Budget Sub- Programme Description

The general Administration sub-programme is responsible for the provision of administrative support and effective coordination of the activities of the various units and department of the Assembly through the office of the Municipal Coordinating Director. The sub-programme is responsible for the activities and programs relating to human resource management, general services, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal.

The Operations are;

- The General Services Units or Central Administration ensures general maintenance of equipment and plants; provide conducive working and residential environment for the entire staff;
- Procurement and stores facilitates the procurement of Goods and Service, and assets for the Assembly;
- The Transport Unit provides efficient and cost effect transport management services.
- The Human Resource Unit recruits and retains highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines. It also promotes Staff development and handles issues relating to discipline, petitions and grievances
- The Training unit implements training programmes to improve the human resources and institutional management capacity.
- The General Administration in partnership with the Security Forces provides adequate security for the entire Municipal whilst the Local Security men also provide security for both the offices and residential places.
- The Internal Audit Unit ensures budgetary control and management of assets, liabilities, revenue and expenditures through the compliance with Financial Regulations.

Staff for the delivery of this sub-programme comprises 8 Administrative Officers, 1 Secretary, 1 Receptionist, 5 Drivers, 4 Watchmen, 4 Labourers, 2 Sweepers, 5 Internal

Auditors, 1 Procurement Officer, 5 Registry officers and 1 Store Keeper totaling 37. The funding sources of this sub-programme are DACF, IGF, GoG, DDF and Donor Funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Key Issues/Challenges for the Sub-programme

- Inadequate Staff;
- Inadequate office and residential accommodation;
- Inadequate logistics; and
- Irregular power supply affects work and sometimes damages equipment.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings held	No. of management meetings organized	12	7	12	12	12	12
Local Governance strengthened	No. of General Assembly meetings organized	3	1	3	3	3	3
	No. of Executive Committee meetings held	3	1	3	3	3	3
	No. of Sub-committees meeting organized	21	7	21	21	21	21
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	8	5	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organization (Payment of Electricity, water, bank charges, running cost of official vehicles etc)	Procure 6no. Air conditioners for office
Procurement of office supplies and consumables (procure internet booster to support GIFMIS, procure and install intercom)	Construct and Furnish 1No. Police station at Kpatinga
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (repairs of office buildings, repairs of official vehicles, maintenance of general equipment)	Renovate MCEs Residence
Protocol Services	Procure Computers for Central Administration
Administrative and Technical Meetings (General Assembly, Sub-committee meetings)	
Security Management (Upkeep of Security personnel and maintenance of peace)	
Citizens Participation in Local Governance (sensitisation of revenue and community engagement with citizens)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management and reporting through the promotion of efficient Accounting system.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective and efficient mobilization of all available revenues for effective service delivery

2. Budget Sub- Programme Description

The sub-programme establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with financial regulations and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The organizational units involved in delivering the sub-programme are the Finance department and Internal audit unit.

The number of staff delivering the sub-programme is 8 and the funding sources are IGF, DACF and donor funds. The beneficiaries of the sub-programme are the units/departments, and the general public.

The Operations to be undertaken under the sub-Programme include ensuring:

- budgetary control and management of assets, liabilities, revenue and expenditures;
- revenue improvement especially IGF; and
- inventory and stores management

Key Issues/Challenges affecting the delivering of this sub-programme are as follows:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office space for accounts officers.
- Inadequate logistics
- Inadequate funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Internal Audit conducted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Financial reports prepared and submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly Financial Reports submitted	12	7	12	12	12	12
	No. of Financial returns submitted	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Procurement of Value books) (Audit Committee Meetings)	Construction of 10no. Revenue Checkpoints
Revenue collection and management (Upkeep of Revenue Taskforce)	Furnishing of Revenue office at Gushegu Cattle market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly;
- To develop capacity of staff to deliver quality services; and Coordinate overall human resources related programmes and implement human resource policies, circulars and guidelines of the Municipal.

2. Budget Sub- Programme Description

The Human Resource sub-programme is responsible for all programmes and projects relating to human resource management. This includes the implementation of human resource policies, circulars and guidelines as well as recruit and retain highly qualified and motivated workforce in the Municipal.

The sub-programme promotes staff development and handles issues relating to discipline, petitions and grievances. The sub-programme also implements training programs to improve human resource and institutional capacity.

The sub-program prepares the list of staff to LGSS and RCC every month, and also prepares Staff Capacity Development Plan including training and staff appraisal. One staff carries out the implementation of the sub-programme with main funding from GoG transfer, IGF, DDF and DACF.

The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The Organizational Units involved in this sub-program are the Human Resource department in collaboration with all the departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff appraised	Number of staff appraised	94	80	96	100	100	100
(HRMIS) System administered	Number of updates and submissions	12	7	12	12	12	12
Capacity Building plan prepared and implemented	Composite training plan approved by	31 st Nov.	-	31 st Nov.	31 st Nov.	31 st Nov.	31 st Nov.
	Number of training workshop held	2	1	3	3	3	3
Salaries validated	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Personnel and Staff Management	
Staff Training and Skills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To formulate, review, and harmonize Municipal plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub- Programme Description

This sub- program coordinates the timely preparation and implementation of comprehensive Municipal plans, including the Medium-Term Development Plan, Composite Annual Action Plan, Monitoring and Evaluation Plan as well as the Municipal Composite Budget. It also conducts needs assessment through Community Action Plans.

In addition, it develops and undertakes periodic reviews of plans, programmes and budgets to guide management in decision making in order to achieve its mandate as well as monitors and evaluate projects and programmes implementation. This is to ensure value for money since it validates the claim of contractors and their consultants.

This sub-programme equally ensures expenditure compliance with budgetary provisions through the issuance of warrants and submission of quarterly and annual progress reports.

The number of staff delivering the sub-programme are nine (9); five(5) budget officers and four(4) planning officer and the funding sources are IGF, GoG, DACF and the donor funds. There is no substantive officer in charge of statistics but the Budget Analyst performs the statistical functions as well.

The beneficiaries of this sub-programme are the departments/units and the general public. The units involved in the delivery of the sub-programme are Planning and Budget units.

Implementation of planned operations /activities under the sub-programme is confronted by the following Issues/Challenges

- Inadequate budgetary allocation for the sub-programme;
- Inadequate vehicles to carry out monitoring and evaluation exercises; and
- Inadequate office space.

The operations are:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public fora and town hall meetings.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget and Plan prepared	Composite Action Plan and Budget approved by General Assembly	30 th Oct.	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Revenue Data base updated	No. of business and properties updated	400	0	500	500	500	500
Budget controlled	% expenditure kept within budget	100	65	100	100	100	100
Projects and programmes monitored	No. of Quarterly Progress Reports submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plan and Budget Preparation (Support to DPCU Activities) , (Preparation of Composite Budget) (PFM town hall meetings)	
Monitoring and Evaluation of Programs and Projects (Monitoring of Assembly Projects and programs),(Project Monitoring and Management)	
Data and information dissemination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms
- To perform deliberative and legislative functions in the district.

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sub-structures strengthened	Number of training workshop organized	1	0	2	2	2	2
	Number of area council supplied with furniture and logistics	0	0	8	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Manpower and Skills Development (Train Area Council Executives on Revenue Mobilisation	Procure 8no. Motorbikes for Area Councils

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve planning and management in the delivery of affordable and accessible quality education, health and other social protection programmes;
- To provide efficient and effective governance and leadership in the management of education, health and other social protection programmes;
- To accelerate the provision of improved environmental sanitation service; and support the development of sports and culture among students in all schools.

2. Budget Programme Description

The Social Services Delivery programme seeks to create high quality social service system that will improve on its delivery. The programme combines all the system-wide activities that are required to produce quality, accessible and affordable social services to all, including health, education and other social services programmes.

The Education, Youth and Sport Department is responsible for basic and second cycle education, youth and sports development in the Municipality. The Department of Health is also responsible for the delivery of health care interventions by providing accessible, cost effective and efficient health services.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management, the protection of the environment and the promotion of public health.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Key operations include;

- Improve planning, monitoring and evaluation of social services policies to enhance quality of their delivery;
- Enhance the provision of support services to increase equitable access to and quality social services delivery in all institutions and at all places;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making; and

- Prepare the annual budget for the programme on the basis of the strategic plans.

The various organizational units involved in the delivery of the program include Departments of Education, Youth and Sports, Health Services and Social Welfare & Community Development.

The Program involves three (5) sub- programs. These are Education and Youth Development, Health Delivery, Birth and Death Registration Services, Environmental Health and Sanitation service and Social Welfare and Community Development.

The programme is delivered by 7 staff from the Social Welfare & Community Development Department, about 226 from Health Service department, 1 from Birth and Death registration services, 22 from Environmental Health and Sanitation Services and 906 from Education, Youth and Sports department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement; ensuring teacher development, deployment and supervision at all levels.
- Promoting sports and culture among students at all the levels.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level.

The Education and Youth Development sub-programme seeks to improve the capacity of staff for the efficient and effective delivery of the educational service mandate. It also carries out monitoring, supervision and evaluation of performance to ensure the quality of educational standards. The sub-programme carries out routine supervision and inspections of schools. Additionally, the sub-programme ensures the provision of educational logistics and infrastructure to ensure physical access to quality education delivery.

The Education and Youth Development sub-program organizes sports and cultural performances and participates in regional and national sports and cultural programs. Organizational unit involved in the delivery the sub-programme is the Department of Education, Youth and Sports with support from Central Administration and Works departments.

The number of staff delivering the sub-programme are 906 and the sources of funds for this sub-programme are GoG, IGF, DACF, DDF and other donor funds. The beneficiaries the sub-programme are the Department of Education, Parents and students and the general public.

Key Issues/Challenges

- Inadequate budgetary allocation;
- Inadequate vehicles and motorbikes for monitoring and inspection;
- Inadequate teaching and learning materials; and

- High teacher attrition rate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure provided	No. of classroom blocks constructed	1	3	3	3	3	3
	No. of dual/mono desks supplied	950	341	4649	4649	4649	4649
Performance of Pupils improved	% of BECE pass rate	40	N/A	45	50	50	50
MEOC meetings organized	Number of meetings organized	1	0	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Service Delivery (support to MEOC activities, support to STMES, support to circuit supervisors)	Reroofing of 7no.classroom blocks at Makazia Primary School,Nasiria Primary School,Watania JHS,Old Model Girls School Block.
Supply Teaching and Learning Materials to schools (Education fund, Education support to PWDs, MPs Education support)	Demonstration Primary School, A.M.A JHS, and M/A teacher's quarters.
Official/National Celebrations (Independence Day Celebration, My First day at School Celebration)	Complete Construction of 1no.3unit classroom block, office and 4seater KVIP at Nawuhugu.
Development of youth, sports and culture (Promote sports in the Municipality)	Rehabilitation of Principal of Gushegu Midwifery School quarters
	Complete Construction of 1no.3unit classroom block with furniture at Kukpang
	Complete construction of entrance at Midwifery training school in Gushegu
	Re-roofing of 1no.3unit classroom block at Kpatelli
	Complete Construction of 1no.3unit classroom block at Gushegu Midwifery Training School
	Supply of 300No.dual desks to schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the municipality and Ghana as a whole.
- To operationalize and maintain all health facilities under the Municipality and to provide adequate mix of human resource to all health facilities.
- To under-take family health, Nutrition and disease control activities in the Municipality.

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality.

It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

The sub-programme will be delivered through the offices of the Municipal Health Directorate. The total staff strength to deliver the sub-programme is 226. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Infrastructure Improved	Number of Health facilities constructed	1	-	2	3	4	4
	Number of Health Facilities Functional	9	9	26	26	26	26
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	90	75	100	100	100	100
	No. of Immunization exercises carried out	4	4	6	6	6	6
Public Sensitization against HIV/AIDS organized	No. of HIV/AIDS sensitization forums organized	3	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (undertake sensitisation on HIV/AIDS Municipal wide, engage in malaria and immunisation activities)	Complete Construction of CHPS at Zantelli
Covid-19 Related Expenditures (procure and supply covid-19 items, engage in covid-19 sensitisation municipal wide)	Complete Construction of CHPS at Nayogu
Public Health Services (Monitor use of nutrition supplements, community sensitisation on exclusive breastfeeding)	Rehabilitation of District Director of Health Bungalow
	Construct and Furnish 1no.CHPS Compound at Nasande
	Rehabilitation of CHPS Compound at Nabuli
	Complete Construction of CHPS at Yishei

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Provide an efficient and effective governance and leadership in the management of social protection programmes within the framework of national policy.
- Create an enabling environment to accelerate rural growth and development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity; and to protect and promote the right of children against harm and abuse.

2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate within the framework of national policy.

Major services to be delivered include;

- Facilitate community-based rehabilitation of persons with disabilities;
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour

for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

The organizational units involved in the delivery of this sub-programme are the Department of Social Welfare and Community Development, Office of the Municipal Gender Desk Officer and the Central Administration. The sources of fund for the Sub-programme are GoG, Disability Fund (DACF), IGF and other donor funds.

The staff strength for delivery of the sub-programme is 7 comprising of 1 Social Welfare Officer and 6 Community Development Officers. The beneficiaries of the Sub-programme are the Department, the poor and vulnerable people in society and the general public.

The challenges facing the delivery of the sub-programme include;

- Inadequate and bad state of office space;
- Inadequate budgetary allocation;
- Delay in the release of funds, eg GoG;
- Inadequate staffing; and
- Inadequate Office Equipment

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child rights promoted	No. of Child protection sensitizations organized	4	4	8	8	8	8
PWDs supported	No. of PWDs supported	1426	0	2500	2500	2500	2500
Women trained	No. of trainings organized	5	3	8	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Procurement of Printer and Toner)	Procure 1no.motorbike
Social Intervention Programs	
Gender Empowerment and Mainstreaming (municipality)	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.
- To provide legal Identity including birth registration
- Verification and authentication of births and deaths certificates for institutions.

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within Gushegu Municipality for socio-economic development through their registration and certification.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes benefit the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, unwillingness of citizens to register the deaths of their relatives and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registered	No. of Births registered	182	124	300	320	350	350
	No. of deaths registered	63	57	100	100	100	100
Burial Permits issued	No. of burial permits issued to the public	63	57	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Birth and Death Registration Services (Sensitization on the need to register births and deaths, Undertake Registration of Birth/Death in the Municipality)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To improve awareness of environmental sanitation and health issues through sensitisation programmes.
- To promote good sanitary practices and environmental sanitation services within the municipality
- To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

2. Budget Sub- Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is twenty-two (22) and the funding of this sub programme is the Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. Beneficiaries of this sub-programme are the residents of the municipal and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities Triggered for CLTS	No. of communities triggered	50	30	50	50	50	50
Solid waste managed	No. of refused dumps evacuated	3	12	12	15	15	15
Food vendors medically screened and licensed	No. of vendors screened and licensed	316	0	500	500	500	500
Improved Sanitation	No. of communities declared ODF basic	50	30	30	30	30	30
	No. of sanitary offenders prosecuted	0	0	50	50	50	50
	No. of sanitation campaigns organized	4	3	14	14	14	14

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Environmental Sanitation Management (conduct hygiene inspection at all market centers municipal wide, register and train food vendors on proper food hygiene) (CLTS)	Complete construction of 1no.10 seater KVIP at Nayili-Fong Gushegu
Solid Waste Management (embark on CLTS Municipal wide, solid waste disposal management, dislodge public toilets, evacuate refuse bins and dumps	Construct 1no.6-seater KVIP toilet at markets municipal wide
Covid-19 Sanitation Related Expenditure (Embark on covid-19 sensitisation)	Construct 1no. 4unit urinals at market centres municipal wide
	Procurement of 2no. motorbikes
	Procure handwashing facilities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote infrastructure development, maintenance and provision of basic services to enhance economic development.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services.

2. Budget Programme Description

The Physical Planning department of the program seeks to ensure adequately planned land utilization, by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation while the Works department is to promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

The program involves the design of projects and programmes based on needs and advertisement of contracts. Evaluations are also conducted and responsive bidders subsequently awarded contracts. In addition, Community sensitization are carried out to inform beneficiary communities of the implementation of the projects and programmes in their communities. Project management to ensure proper execution of the projects to ensure value for money are also carried out.

The Programme is being delivered by 5 staff of Works Department and 1 staff of Physical Planning Department as such, the departments of Works and the Physical Planning deliver programme.

The Programme involves two (2) sub-programmes namely, Physical and Spatial Planning and Infrastructure Development sub-Programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of polices in relation to physical planning, land use and development within the framework of national polices.
- To ensure adequately planned land utilization, by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation to enhance economic development
- Responsible for physical/spatial planning of customary land in conjunction with the Traditional Councils (skin).

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality.

The sub-programme is also to manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertake street naming, numbering of house and related issues;
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Advise on the acquisition of landed property in the public interest; and

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.

This organizational unit involved in the delivery of the sub programme is Physical Planning department and receives funding from IGF, DACF and Donor Funds and only one officer oversees the municipality.

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	8	6	10	10	10	10
Street Addressed and Properties numbered	Number of streets signs post mounted	13	-	20	20	20	20
Statutory meetings organized	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Land use and Spatial planning (undertake mapping/planning activities in the municipality, Organise SAT meetings)	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water
- To initiate programmes for the development of basic infrastructure and provide municipal works and services

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department deliver the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from IGF, DACF, Donor and GoG transfers. The Organizational Units involved in delivering this sub-programme is the Works Department and is being managed by four (4) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing, bad state of office space, lack of monitoring/supervisory vehicle and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
WSMTs formed and trained	No. of WSMTs formed and trained	15	7	20	20	30	30

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (Self-help and community-initiated projects,	Rehabilitation of 1no. earth dam at bambuli
Internal Management of the Organisation (Maintenance and repairs of office equipments, monitoring and inventory of roads, printed materials and stationery)	Construct and repair 10.No Boreholes municipal wide
	Drill and Mechanise 3no. boreholes with 4,500lts storage tank on metal stand
	Minor repairs of official buildings and bungalows
	Extension of electricity to communities and new settlements
	Complete Construction of 1no.20unit market stalls at Nawuhugu
	Complete Construction of 1no. 10unit lockable stores at Kpatinga
	Complete Construction of 1no. market stalls at kpatinga
	Expand and maintain streetlights
	Construction of 3no open shed at Gushegu Cattle market
	Regravelling and mounting of loading bays at Gushegu cattle market
	Rehabilitation of Presidential Lodge and Annex
	Complete Construction of Community Center at Gushegu
	Construction of 1no. office accommodation with Furnishing for Ghana Ambulances Service

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality rural and urban road transport systems for the safe mobility of goods and people in the Municipality.
- To assist the Assembly, formulate and implement policies on transport services within the framework of national policies

2. Budget Sub- Programme Description

The Urban Roads and Transport services involves the provision of safe and all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-program include, rehabilitation and reshaping of feeder roads. A total number of four (4) staff from the Works Department will be delivering this sub-program with technical support from the Regional office of the Urban and Feeder Roads.

The beneficiaries of this sub-program includes, road contractors, transport organization (G.P.R.T.U.), vehicle owners, drivers, farmers and the general public. The funding for this sub-program is from GOG, DACF, DDF, IGF and DEVELOPMENT PARTNERS.

The main challenge of this sub-program is the untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads Spot improved	Km's of feeder roads reshaped/rehabilitated	18.5	21.5	40km	45km	45km	45km

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
	Reshaping of 10km Feeder road municipal wide
	Reshaping of Kpatinga – Bognayili Feeder road (1.5km)
	Reshaping of 12km feeder municipal wide
	Rehabilitation of wawu-junction to nakpanduri feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To provide requisite skills and knowledge on agricultural technologies to farmers. To increase livestock production and enhance food security.

2. Budget Programme Description

The program seeks to plan and develop programmes and strategies to invest in services and infrastructure that will regulate and support various aspects of the economic activities at the local level.

It will try to create enabling environment to accelerate rural growth and development through modernisation of the agricultural sector and improve the economic well-being and quality of the citizenry by creating and retaining jobs and supporting or growing incomes.

The Agriculture Development sub-programme seeks to: Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipality; Promote soil and water conservation measures by the appropriate agricultural technology; Promote agro-forestry development to reduce the incidence of bush fires; Promote an effective and integrated water management;

Assist in developing early warning systems on animals diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases; Encourage crop development through nursery propagation; Develop, rehabilitate and maintain small scale irrigation schemes; and Promote agro-processing and storage.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district.

The sub- programme seeks to: Facilitate the promotion and development of small-scale industries in the municipality; Advise on the provision of credit for micro, small-scale and

medium scale enterprises; Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Assist in offering business and trading advisory information services; Facilitate the promotion of tourism in the district; Assist to identify, undertake studies and document tourism sites in the district.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre (BAC) and Co-operatives with a total staff strength of 19; comprising of 17 Agriculture staff and 2 officer managing the BAC.

The Program is being funded by the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Assist in the identification, development and sustainable improvement of a competitive MSEs sector, through the provision of innovative business development services and access to financial services; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSEs)

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the area.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisans trained	Number of people trained	120	120	200	200	200	200
SMEs registered	Number of SMEs businesses registered	15	19	25	25	25	25
VSLA Groups formed	No. of VSLA groups formed	40	25	50	50	70	70

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprises (Engage in Local Economic Development activities) (Support women in Business)	
Development and Promotion of Tourism potentials (Promote Tourism in the Municipality)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Develop strategies to promote sustainable agriculture and agribusiness in the areas of processing, storage, transportation and marketing of agricultural produce and products through modernisation of agriculture.
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To provide requisite skills and knowledge on agricultural technologies to farmers and increase livestock production to enhance food security.

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Enhance the dissemination and adoption of improved and appropriate technologies/innovations to increase productivity in crops, livestock and fisheries;
- Strengthen the capacity of staff to deliver efficient and effective technical and management services to farmers, fishermen, processors and other clients;
- Ensure the availability of timely, reliable and relevant data and information for planning agricultural programmes;
- Facilitate the provision of agricultural infrastructure and services;
- Strengthen the collaboration with researchers, NGOs and other stakeholders in agricultural production; and
- Facilitate farmers' accessibility to markets, credit and storage facilities

The sub-programme is undertaken by fifteen (15) officers with funding from the GoG transfers, DACF, IGF and Donor Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmer based organisations Strengthened	No. of farmer based organisations strengthened	20	24	25	25	25	25
Farmer Field Days Conducted	No. of farmer field days	75	85	90	90	90	90
Farmers sanitised on planting for food and jobs	No. of sensitization sessions organized	4	3	5	5	5	5
Demonstration field established on aflatoxin in legumes	No. of demonstration exercises carried out	10	24	20	25	25	25
Livestock Vaccinated against PPR, Anthrax & CBPP	No. of Animals Vaccinated	36,000	30,000	30,000	40,000	40,000	40,000

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation of Agric Office at Kpatinga
Procurement of Office Equipment and Logistics	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Extension Services	
Agricultural Research and Demonstration Farms	
(Embark on study tour for farmers) (Procurement of farm inputs for farmers) (Maintenance and repairs of official project Vehicle) (Bank Charges) (Procurement of car tyres) (Staff development) (Farmers day celebration) (Support women in Agric) (Sensitisation of farmers on PFJ) (Monitoring of PERD/PFJ activities) (Conduct SRD/MRACLES) (Undertake Home and Farm Visits) (Vaccination of Ruminants)	
National/Official Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations;
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects; and
- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generation.

2. Budget Programme Description

There are two sub-programmes under this programme; Disaster Prevention and Management and Natural Resource Conservation and Management.

The Natural Resource Conservation and Management sub-programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management sub-programme is also responsible for the management of disasters as well as other emergencies in the municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management and social mobilization.

The services that will be delivered by this sub-programme include; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster; educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area; conduct post disaster assessment to determine the extent of damage and needs of the disaster area; co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and inspect and

offer technical advice on the importance of fire extinguishers.

The programme will be delivered by NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality with funding from GoG, IGF and DACF. The challenges/issues affecting the programme include, inadequate funding, office space and staff

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.
- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipality; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster managed	No. of campaigns organised	5	3	8	10	10	
	No. of volunteers trained	15	10	60	80	80	

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Training of volunteers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations;
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection; and
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the municipality. Some challenges the sub-programme is faced with include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	8	15	20	20	20
Trees planted	Number of seedlings developed and distributed and planted	-	1000	500	500	1,000	1,000

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Green Economy Activities (Embark on afforestation and other environmental issue) (Sensitization on Bushfires and early warning fire systems)	Construction of four (4) number Creche at Climate Change sites Procurement of Fencing materials for climate change sites

PART C: FINANCIAL INFORMATION

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	1,929,311		
130201 17.1 strengthen domestic resource mob.	280,000	29,200		
150200 3.2 Improve business financing	0	40,000		
160101 17.3 Mobiliz additini financial res for dev cties from multiple surces	8,614,346	0		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
300102 6.1 Universal access to safe drinking water by 2030	0	310,243		
300104 2.2 End mainutrition, no stunting and wasting	0	123,160		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	105,331		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	40,000		
370202 13.2 Integrate climate change measures	0	40,000		
390202 11.2 Improve transport and road safety	0	242,300		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,100,117		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,137,802		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	529,200		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	39,370		
550201 2.1 End hunger and ensure access to sufficient food	0	704,623		
550302 16.9 Provide legal identity incl. birth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	591,063		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,411,074		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	104,174		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	209,640		

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>
640202 8.5 Achieve full and prdtive employment and decent work for all	0	134,239		
Grand Total c	8,894,346	8,894,346	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
334 01 01 001 28				
Central Administration, Administration (Assembly Office),	8,614,346.00	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additional financial res for dev cties from multiple surces				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	8,614,346.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,917,311.01	0.00	0.00	0.00
1331002 DACF - Assembly	4,468,256.38	0.00	0.00	0.00
1331003 DACF - MP	505,600.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	800,465.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,165.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	20,000.00	0.00	0.00	0.00
1331011 District Development Facility	781,367.65	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
334 02 00 001 28				
Finance, ,	280,000.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	12,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,900.00	0.00	0.00	0.00
Sales of goods and services	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	11,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	58,930.00	0.00	0.00	0.00
1423001 Markets Tolls	22,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	930.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
	0.00	0.00	0.00	0.00
Sales of goods and services	17,670.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422071 Business Providers	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,170.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
Sales of goods and services	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	140,000.00	0.00	0.00	0.00
Grand Total	8,894,346.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	8,894,346	8,913,639	8,983,289
Management and Administration	0	0	0	2,399,230	2,408,558	2,423,222
GOG Sources	0	0	0	973,043	982,252	982,774
IGF Sources	0	0	0	159,000	159,120	160,590
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,097,898	1,097,898	1,108,877
USAID Sources	0	0	0	35,858	35,858	36,217
	0	0	0	30,471	30,471	30,776
DDF Sources	0	0	0	52,959	52,959	53,489
Social Services Delivery	0	0	0	3,331,247	3,337,015	3,364,559
GOG Sources	0	0	0	594,230	599,999	600,173
IGF Sources	0	0	0	67,000	67,000	67,670
DACF MP Sources	0	0	0	366,200	366,200	369,862
DACF ASSEMBLY Sources	0	0	0	1,412,192	1,412,192	1,426,314
DACF PWD Sources	0	0	0	300,000	300,000	303,000
USAID Sources	0	0	0	291,516	291,516	294,431
DDF Sources	0	0	0	300,109	300,109	303,110
Infrastructure Delivery and Management	0	0	0	1,924,058	1,924,956	1,943,299
GOG Sources	0	0	0	109,480	110,378	110,575
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	1,152,636	1,152,636	1,164,162
	0	0	0	209,643	209,643	211,739
DDF Sources	0	0	0	448,300	448,300	452,783
Economic Development	0	0	0	1,094,480	1,097,779	1,105,425
GOG Sources	0	0	0	361,902	365,201	365,521
IGF Sources	0	0	0	50,000	50,000	50,500
DACF MP Sources	0	0	0	89,400	89,400	90,294
DACF ASSEMBLY Sources	0	0	0	400,200	400,200	404,202
USAID Sources	0	0	0	81,212	81,212	82,024
CIDA Sources	0	0	0	111,766	111,766	112,884
Environmental Management	0	0	0	145,331	145,331	146,784
DACF ASSEMBLY Sources	0	0	0	105,331	105,331	106,384
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,894,346	8,913,639	8,983,289

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gushiegu District - Gusheigu	0	0	0	8,894,346	8,913,639	8,983,289
Management and Administration	0	0	0	2,399,230	2,408,558	2,423,222
SP1: General Administration	0	0	0	2,025,483	2,034,379	2,045,738
21 Compensation of employees [GFS]	0	0	0	889,627	898,523	898,523
211 Wages and salaries [GFS]	0	0	0	889,627	898,523	898,523
21110 Established Position	0	0	0	889,627	898,523	898,523
22 Use of goods and services	0	0	0	695,217	695,217	702,169
221 Use of goods and services	0	0	0	695,217	695,217	702,169
22101 Materials - Office Supplies	0	0	0	197,609	197,609	199,585
22104 Rentals	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	179,800	179,800	181,536
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	127,808	127,808	129,086
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	138,149	138,149	139,530
282 Miscellaneous other expense	0	0	0	138,149	138,149	139,530
28210 General Expenses	0	0	0	138,149	138,149	139,530
31 Non Financial Assets	0	0	0	284,490	284,490	287,335
311 Fixed assets	0	0	0	284,490	284,490	287,335
31111 Dwellings	0	0	0	132,000	132,000	133,320
31112 Nonresidential buildings	0	0	0	20,210	20,210	20,412
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	55,180	55,180	55,732
31131 Infrastructure Assets	0	0	0	17,100	17,100	17,271
SP2: Finance and Audit	0	0	0	41,200	41,320	41,612
21 Compensation of employees [GFS]	0	0	0	12,000	12,120	12,120
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	19,200	19,200	19,392
221 Use of goods and services	0	0	0	19,200	19,200	19,392
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19,392
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	165,476	165,788	167,130
21 Compensation of employees [GFS]	0	0	0	31,237	31,549	31,549
211 Wages and salaries [GFS]	0	0	0	31,237	31,549	31,549
21110 Established Position	0	0	0	31,237	31,549	31,549

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,239	134,239	135,582
221 Use of goods and services	0	0	0	134,239	134,239	135,582
22101 Materials - Office Supplies	0	0	0	4,063	4,063	4,104
22104 Rentals	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	126,176	126,176	127,438
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	167,071	167,071	168,742
22 Use of goods and services	0	0	0	167,071	167,071	168,742
221 Use of goods and services	0	0	0	167,071	167,071	168,742
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	85,071	85,071	85,922
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,331,247	3,337,015	3,364,559
SP2.1 Education, youth & sports and Library services	0	0	0	1,137,802	1,137,802	1,149,180
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	145,739	145,739	147,197
282 Miscellaneous other expense	0	0	0	145,739	145,739	147,197
28210 General Expenses	0	0	0	145,739	145,739	147,197
31 Non Financial Assets	0	0	0	817,063	817,063	825,234
311 Fixed assets	0	0	0	817,063	817,063	825,234
31111 Dwellings	0	0	0	187,243	187,243	189,115
31112 Nonresidential buildings	0	0	0	509,820	509,820	514,918
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and management	0	0	0	691,730	691,730	698,647
22 Use of goods and services	0	0	0	97,530	97,530	98,505
221 Use of goods and services	0	0	0	97,530	97,530	98,505
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	33,909	33,909	34,248
22107 Training - Seminars - Conferences	0	0	0	58,621	58,621	59,207
27 Social benefits [GFS]	0	0	0	65,000	65,000	65,650
273 Employer social benefits	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits - Cash	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	529,200	529,200	534,492
311 Fixed assets	0	0	0	529,200	529,200	534,492
31111 Dwellings	0	0	0	25,500	25,500	25,755
31112 Nonresidential buildings	0	0	0	503,700	503,700	508,737
SP2.3 Environmental Health and sanitation Services	0	0	0	975,545	979,389	985,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	384,482	388,327	388,327
211 Wages and salaries [GFS]	0	0	0	384,482	388,327	388,327
21110 Established Position	0	0	0	384,482	388,327	388,327
22 Use of goods and services	0	0	0	512,063	512,063	517,183
221 Use of goods and services	0	0	0	512,063	512,063	517,183
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	70,020	70,020	70,720
22103 General Cleaning	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	148,948	148,948	150,437
22107 Training - Seminars - Conferences	0	0	0	163,095	163,095	164,726
31 Non Financial Assets	0	0	0	79,000	79,000	79,790
311 Fixed assets	0	0	0	79,000	79,000	79,790
31113 Other structures	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	506,170	508,094	511,232
21 Compensation of employees [GFS]	0	0	0	192,356	194,280	194,280
211 Wages and salaries [GFS]	0	0	0	192,356	194,280	194,280
21110 Established Position	0	0	0	192,356	194,280	194,280
22 Use of goods and services	0	0	0	156,814	156,814	158,382
221 Use of goods and services	0	0	0	156,814	156,814	158,382
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22107 Training - Seminars - Conferences	0	0	0	117,614	117,614	118,790
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31121 Transport equipment	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	1,924,058	1,924,956	1,943,299
SP3.1 Roads and Transport services	0	0	0	242,300	242,300	244,723
31 Non Financial Assets	0	0	0	242,300	242,300	244,723
311 Fixed assets	0	0	0	242,300	242,300	244,723
31113 Other structures	0	0	0	242,300	242,300	244,723
SP3.2 Physical and Spatial Planning Development	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP3.3 Public Works, rural housing and water management	0	0	0	1,641,758	1,642,656	1,658,176
21 Compensation of employees [GFS]	0	0	0	89,752	90,650	90,650
211 Wages and salaries [GFS]	0	0	0	89,752	90,650	90,650
21110 Established Position	0	0	0	89,752	90,650	90,650
22 Use of goods and services	0	0	0	23,728	23,728	23,965
221 Use of goods and services	0	0	0	23,728	23,728	23,965
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	19,600	19,600	19,796
22106 Repairs - Maintenance	0	0	0	1,028	1,028	1,038
28 Other expense	0	0	0	176,848	176,848	178,616
282 Miscellaneous other expense	0	0	0	176,848	176,848	178,616
28210 General Expenses	0	0	0	176,848	176,848	178,616
31 Non Financial Assets	0	0	0	1,351,431	1,351,431	1,364,945
311 Fixed assets	0	0	0	1,351,431	1,351,431	1,364,945
31112 Nonresidential buildings	0	0	0	947,000	947,000	956,470
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	354,431	354,431	357,975
Economic Development	0	0	0	1,094,480	1,097,779	1,105,425
SP4.1 Agricultural Services and Management	0	0	0	1,034,480	1,037,779	1,044,825
21 Compensation of employees [GFS]	0	0	0	329,857	333,156	333,156
211 Wages and salaries [GFS]	0	0	0	329,857	333,156	333,156
21110 Established Position	0	0	0	329,857	333,156	333,156
22 Use of goods and services	0	0	0	325,323	325,323	328,576
221 Use of goods and services	0	0	0	325,323	325,323	328,576
22101 Materials - Office Supplies	0	0	0	15,765	15,765	15,923
22102 Utilities	0	0	0	6,280	6,280	6,343
22105 Travel - Transport	0	0	0	142,980	142,980	144,410
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	79,398	79,398	80,192
22109 Special Services	0	0	0	64,000	64,000	64,640
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	2,900	2,900	2,929
31 Non Financial Assets	0	0	0	379,300	379,300	383,093
311 Fixed assets	0	0	0	379,300	379,300	383,093
31112 Nonresidential buildings	0	0	0	73,000	73,000	73,730
31113 Other structures	0	0	0	284,500	284,500	287,345
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	7,800	7,800	7,878
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	145,331	145,331	146,784
SP5.1 Disaster prevention and Management	0	0	0	65,331	65,331	65,984
22 Use of goods and services	0	0	0	40,331	40,331	40,734
221 Use of goods and services	0	0	0	40,331	40,331	40,734
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,331	10,331	10,434
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,894,346	8,913,639	8,983,289

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	19,173,311	2,154,280	2,640,941	6,712,512	12,000	222,000	46,000	280,000	0	0	0	0	0	0	568,931	1,032,843		1,601,754	8,894,346		
Management and Administration	920,683	92,688	277,390	2,120,941	12,000	147,000	0	159,000	0	0	0	0	0	112,188	7,100	119,288	2,399,230				
Central Administration	889,627	774,949	115,180	1,779,756	0	117,800	0	117,800	0	0	0	0	0	92,188	0	92,188	1,899,744				
Administration (Assembly Office)	889,627	774,949	115,180	1,779,756	0	117,800	0	117,800	0	0	0	0	0	92,188	0	92,188	1,899,744				
Finance	0	0	0	0	12,000	29,200	0	41,200	0	0	0	0	0	0	0	0	41,200				
Works	0	0	0	162,210	0	0	0	0	0	0	0	0	0	0	0	0	162,210				
Office of Departmental Head	0	0	0	162,210	0	0	0	0	0	0	0	0	0	0	0	0	162,210				
Human Resource	31,237	114,239	0	145,476	0	0	0	0	0	0	0	0	0	20,000	0	20,000	165,476				
Human Resource	31,237	114,239	0	145,476	0	0	0	0	0	0	0	0	0	20,000	0	20,000	165,476				
Statistics	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	0	0	0	33,500				
Statistics	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	0	0	0	33,500				
Social Services Delivery	576,638	689,321	1,106,263	2,372,622	0	57,000	10,000	67,000	0	0	0	0	0	275,625	316,000	591,625	3,331,247				
Education, Youth and Sports	0	266,739	547,063	813,802	0	4,000	0	4,000	0	0	0	0	0	0	0	0	4,000				
Office of Departmental Head	0	266,739	547,063	813,802	0	4,000	0	4,000	0	0	0	0	0	0	0	0	4,000				
Health	384,462	335,390	559,200	1,279,071	0	49,000	10,000	59,000	0	0	0	0	0	240,203	39,000	279,203	1,667,274				
Office of District Medical Officer of Health	0	503,370	599,200	1,079,570	0	4,000	0	4,000	0	0	0	0	0	58,160	20,000	78,160	691,730				
Environmental Health Unit	384,462	285,920	50,000	719,382	0	45,000	10,000	55,000	0	0	0	0	0	162,043	19,000	201,043	975,945				
Social Welfare & Community Development	192,356	67,392	0	259,748	0	4,000	0	4,000	0	0	0	0	0	35,422	7,000	42,422	506,170				
Office of Departmental Head	192,356	67,392	0	259,748	0	4,000	0	4,000	0	0	0	0	0	35,422	7,000	42,422	506,170				
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,884,058					
Office of Departmental Head	89,732	196,576	741,188	1,027,516	0	4,000	0	4,000	0	0	0	0	0	0	0	0	20,000				
Environmental Health Unit	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000				
Infrastructure Delivery and Management	89,732	296,576	935,768	1,262,116	0	4,000	0	4,000	0	0	0	0	0	657,943	657,943	1,324,058					
Physical Planning	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000				
Works	89,732	196,576	935,768	1,222,116	0	4,000	0	4,000	0	0	0										

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 914,807
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815001	Gusheigu	

			Amount (GH¢)
Compensation of employees [GFS]			889,627
Objective	000000	Compensation of Employees	889,627
Program	92001	Management and Administration	889,627
Sub-Program	92001001	SP1: General Administration	889,627
Operation	000000	0.0 0.0 0.0	889,627

Wages and salaries [GFS]			889,627
2111001 Established Post			889,627

			Amount (GH¢)
Non Financial Assets			25,180
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	25,180
Program	92001	Management and Administration	25,180
Sub-Program	92001001	SP1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,180

Fixed assets			25,180
3112208 Computers and Accessories			25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 117,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815001	Gusheigu	

			Amount (GH¢)
Use of goods and services			89,800
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	89,800
Program	92001	Management and Administration	89,800
Sub-Program	92001001	SP1: General Administration	89,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210411 Rental of Network and ICT Equipments			11,000
2210511 Local travel cost			40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210602 Repairs of Residential Buildings			1,000
2210603 Repairs of Office Buildings			1,000
2210606 Maintenance of General Equipment			2,000
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103 Refreshment Items			2,000
2210511 Local travel cost			3,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210709 Seminars/Conferences/Workshops - Domestic			13,000
Operation	910806	910806 - Security management 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210114 Rations			8,000
Operation	910809	910809 - Citizen participation in local governance 1.0 1.0 1.0	3,800

Use of goods and services			3,800
2210711 Public Education and Sensitization			3,800

			Amount (GH¢)
Social benefits [GFS]			18,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	18,000
Program	92001	Management and Administration	18,000
Sub-Program	92001001	SP1: General Administration	18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,000

Employer social benefits			18,000
2731101 Workman compensation			18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Other expense	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009 Donations			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services **50,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	814,949
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0815001	Gusheigu	

Use of goods and services **596,800**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		596,800
Program	92001	Management and Administration		596,800
Sub-Program	92001001	SP1: General Administration		496,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	91,800

Use of goods and services			91,800
2210411 Rental of Network and ICT Equipments			15,000
2210511 Local travel cost			76,800

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	130,000
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Use of goods and services			130,000
2210102 Office Facilities, Supplies and Accessories			60,000
2210410 Rentals of Computers and Accessories			20,000
2210411 Rental of Network and ICT Equipments			20,000
2210502 Maintenance and Repairs - Official Vehicles			30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
2210902 Official Celebrations			50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
2210502 Maintenance and Repairs - Official Vehicles			30,000
2210606 Maintenance of General Equipment			20,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,000
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Use of goods and services			45,000
2210709 Seminars/Conferences/Workshops - Domestic			45,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	70,000
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Use of goods and services			70,000
2210114 Rations			70,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000
2210711 Public Education and Sensitization			25,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
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Use of goods and services			40,000
2210511 Local travel cost			40,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
2210709 Seminars/Conferences/Workshops - Domestic			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Other expense	128,149
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			128,149
Program	92001	Management and Administration			128,149
Sub-Program	92001001	SP1: General Administration			128,149
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	78,149
Miscellaneous other expense					78,149
2821010 Contributions					78,149
Operation	910803	910803 - Protocol services		1.0 1.0 1.0	35,000
Miscellaneous other expense					35,000
2821009 Donations					20,000
2821010 Contributions					15,000
Operation	910807	910807 - Support to traditional authorities		1.0 1.0 1.0	15,000
Miscellaneous other expense					15,000
2821009 Donations					15,000
				Non Financial Assets	90,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			90,000
Program	92001	Management and Administration			90,000
Sub-Program	92001001	SP1: General Administration			90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	90,000
Fixed assets					90,000
3112105 Motor Bike, bicycles etc					60,000
3112212 Air Condition					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131	USAID		Total By Fund Source 35,858	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3340101001	Gushiegu District - Gushiegu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0815001	Gushiegu			
				Use of goods and services	35,858
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			35,858
Program	92001	Management and Administration			35,858
Sub-Program	92001001	SP1: General Administration			32,758
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	26,750
Use of goods and services					26,750
2210101 Printed Material and Stationery					11,350
2210102 Office Facilities, Supplies and Accessories					15,400
Operation	910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	6,008
Use of goods and services					6,008
2210709 Seminars/Conferences/Workshops - Domestic					6,008
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			3,100
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	3,100
Use of goods and services					3,100
2210511 Local travel cost					3,100
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source 30,471	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3340101001	Gushiegu District - Gushiegu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0815001	Gushiegu			
				Use of goods and services	30,471
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			30,471
Program	92001	Management and Administration			30,471
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			30,471
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	30,471
Use of goods and services					30,471
2210511 Local travel cost					30,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	25,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3340101001	Gushiegu District - Gusheigu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				25,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		25,859
Program	92001	Management and Administration		25,859
Sub-Program	92001001	SP1: General Administration		25,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210102 Office Facilities, Supplies and Accessories				25,859
Total Cost Centre				1,989,744

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	41,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3340200001	Gushiegu District - Gusheigu_Finance_Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				12,000
Objective	000000	Compensation of Employees		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001002	SP2: Finance and Audit		12,000
Operation	000000		0.0 0.0 0.0	12,000
Wages and salaries [GFS]				12,000
2111102 Monthly paid and casual labour				12,000
Use of goods and services				19,200
Objective	130201	17.1 strengthen domestic resource mob.		19,200
Program	92001	Management and Administration		19,200
Sub-Program	92001002	SP2: Finance and Audit		19,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	19,200
Use of goods and services				19,200
2210103 Refreshment Items				19,200
Social benefits [GFS]				10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000
Total Cost Centre				41,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,000
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 351,200
Function Code	70980	Education n.e.c		
Organisation	3340301001	Gushiegu District - Gusheigu Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	66,000
Use of goods and services				66,000
2210112 Uniform and Protective Clothing				66,000
Other expense				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Non Financial Assets				260,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		260,200
Program	92002	Social Services Delivery		260,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		260,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,200
Fixed assets				13,200
3111256 WIP - School Buildings				13,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	247,000
Fixed assets				247,000
3111205 School Buildings				247,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 462,602
Function Code	70980	Education n.e.c	
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210902 Official Celebrations			30,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210103 Refreshment Items			25,000	
2210511 Local travel cost			25,000	
2210709 Seminars/Conferences/Workshops - Domestic			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Other expense	70,739
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,739
Program	92002	Social Services Delivery		70,739
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,739
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,739

Miscellaneous other expense			70,739
2821019 Scholarship and Bursaries			70,739

			Non Financial Assets	286,863
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		286,863
Program	92002	Social Services Delivery		286,863
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		286,863
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	154,720

Fixed assets			154,720	
3111256 WIP - School Buildings			154,720	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	132,143

Fixed assets			132,143
3111103 Bungalows/Flats			67,243
3111256 WIP - School Buildings			64,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0815001	Gusheigu	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 270,000
Function Code	70980	Education n.e.c	
Organisation	3340301001	Gushiegu District - Gusheigu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0815001	Gusheigu	

			Non Financial Assets	270,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets			270,000
3111103 Bungalows/Flats			120,000
3111256 WIP - School Buildings			30,000
3113108 Furniture and Fittings			120,000

			Total Cost Centre	1,137,802
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	4,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Social benefits [GFS]	15,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Employer social benefits			15,000
2731103	Refund of Medical Expenses		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 544,570
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	35,370
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,370
Program	92002	Social Services Delivery		35,370
Sub-Program	92002002	SP2.2 Public Health Services and management		35,370
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,370

Use of goods and services			35,370
2210511	Local travel cost		17,685
2210709	Seminars/Conferences/Workshops - Domestic		17,685

			Non Financial Assets	509,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		509,200
Program	92002	Social Services Delivery		509,200
Sub-Program	92002002	SP2.2 Public Health Services and management		509,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,700

Fixed assets			410,700
3111202	Clinics		300,000
3111252	WIP - Clinics		110,700

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,500
Fixed assets			98,500	
3111103	Bungalows/Flats		25,500	
3111202	Clinics		73,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 50,000
Function Code	70721	General Medical services (IS)	
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0815001	Gusheigu	

			Social benefits [GFS]	50,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Employer social benefits			50,000
2731103	Refund of Medical Expenses		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	58,160
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	58,160	
Objective	300104	2.2 End malnutrition, no stunting and wasting			58,160	
Program	92002	Social Services Delivery			58,160	
Sub-Program	92002002	SP2.2 Public Health Services and management			58,160	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	58,160

				Use of goods and services	58,160
2210120	Purchase of Petty Tools/Implements				5,000
2210511	Local travel cost				12,224
2210709	Seminars/Conferences/Workshops - Domestic				31,632
2210711	Public Education and Sensitization				9,304

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3340401001	Gushiegu District - Gushiegu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

				Fixed assets	20,000
3111252	WIP - Clinics				20,000
Total Cost Centre					691,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	384,482
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gushiegu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

				Compensation of employees [GFS]	384,482	
Objective	000000	Compensation of Employees			384,482	
Program	92002	Social Services Delivery			384,482	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			384,482	
Operation	000000		0.0	0.0	0.0	384,482

				Wages and salaries [GFS]	384,482
2111001	Established Post				384,482

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,000
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gushiegu_Health_Environmental Health Unit_Northern		
Location Code	0815001	Gusheigu		

				Use of goods and services	45,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			45,000	
Program	92002	Social Services Delivery			45,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			45,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,000

				Use of goods and services	45,000
2210511	Local travel cost				45,000

				Non Financial Assets	10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000

				Fixed assets	10,000
3111303	Toilets				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	335,020
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit__Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				285,020
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		285,020
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Program	92002	Social Services Delivery		285,020
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		285,020
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210301 Cleaning Materials				30,000
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2210711 Public Education and Sensitization				15,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
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2210511 Local travel cost				65,000
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2210709 Seminars/Conferences/Workshops - Domestic				25,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,020
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Use of goods and services				150,020
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2210205 Sanitation Charges				70,020
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2210302 Contract Cleaning Service Charges				80,000
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Non Financial Assets				50,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
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Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
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Fixed assets				50,000
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3111303 Toilets				47,000
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3111353 WIP - Toilets				3,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	190,934
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit__Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				171,934
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		171,934
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Program	92002	Social Services Delivery		171,934
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		171,934
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,812
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Use of goods and services				4,812
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2210709 Seminars/Conferences/Workshops - Domestic				4,812
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	167,122
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Use of goods and services				167,122
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2210120 Purchase of Petty Tools/Implements				20,000
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2210511 Local travel cost				38,948
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2210709 Seminars/Conferences/Workshops - Domestic				89,742
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2210711 Public Education and Sensitization				18,432
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Non Financial Assets				19,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		19,000
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Program	92002	Social Services Delivery		19,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,000
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Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	19,000
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Fixed assets				19,000
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3112105 Motor Bike, bicycles etc				14,000
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3112208 Computers and Accessories				5,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	10,109
Function Code	70740	Public health services		
Organisation	3340402001	Gushiegu District - Gusheigu_Health_Environmental Health Unit__Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				10,109
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,109
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Program	92002	Social Services Delivery		10,109
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,109
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,109
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Use of goods and services				10,109
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2210711 Public Education and Sensitization				10,109
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Total Cost Centre				975,545
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	361,902
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Compensation of employees [GFS]				329,857
Objective	000000	Compensation of Employees		329,857
Program	92004	Economic Development		329,857
Sub-Program	92004001	SP4.1 Agricultural Services and Management		329,857
Operation	000000		0.0 0.0 0.0	329,857

Wages and salaries [GFS]				329,857
2111001 Established Post				329,857

				Amount (GH¢)
Use of goods and services				32,045
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,045
Program	92004	Economic Development		32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,400

Use of goods and services				14,400
2210103 Refreshment Items				1,000
2210201 Electricity charges				1,200
2210202 Water				1,200
2210204 Postal Charges				1,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
2211101 Bank Charges				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,645

Use of goods and services				9,645
2210502 Maintenance and Repairs - Official Vehicles				7,645
2210606 Maintenance of General Equipment				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Use of goods and services				14,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210902 Official Celebrations				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210611 Maintenance of Markets				10,000

				Amount (GH¢)
Non Financial Assets				36,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		36,000
Program	92004	Economic Development		36,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,000

Fixed assets				36,000
3111304 Markets				36,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	79,400
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		

				Amount (GH¢)
Non Financial Assets				79,400
Objective	550201	2.1 End hunger and ensure access to sufficient food		79,400
Program	92004	Economic Development		79,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,400

Fixed assets				79,400
3111304 Markets				79,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,200
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	108,100
Objective	550201	2.1 End hunger and ensure access to sufficient food		108,100
Program	92004	Economic Development		108,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management		108,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	23,100

Use of goods and services				23,100
2210709 Seminars/Conferences/Workshops - Domestic				23,100

			Non Financial Assets	242,100
Objective	550201	2.1 End hunger and ensure access to sufficient food		242,100
Program	92004	Economic Development		242,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management		242,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	242,100

Fixed assets				242,100
3111204	Office Buildings			73,000
3111304	Markets			169,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 81,212
Function Code	70421	Agriculture cs	
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	59,412
Objective	550201	2.1 End hunger and ensure access to sufficient food		59,412
Program	92004	Economic Development		59,412
Sub-Program	92004001	SP4.1 Agricultural Services and Management		59,412
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,456

Use of goods and services				5,456
2210511 Local travel cost				5,456
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	53,956

Use of goods and services				53,956
2210511 Local travel cost				20,624
2210709 Seminars/Conferences/Workshops - Domestic				33,332

			Non Financial Assets	21,800
Objective	550201	2.1 End hunger and ensure access to sufficient food		21,800
Program	92004	Economic Development		21,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,800

Fixed assets				21,800
3112105	Motor Bike, bicycles etc			14,000
3112208	Computers and Accessories			7,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	111,766
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				111,766
Objective	550201	2.1 End hunger and ensure access to sufficient food		111,766
Program	92004	Economic Development		111,766
Sub-Program	92004001	SP4.1 Agricultural Services and Management		111,766
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,746
Use of goods and services				20,746
2210201 Electricity charges				2,880
2210709 Seminars/Conferences/Workshops - Domestic				13,966
2211101 Bank Charges				1,000
2211304 Insurance of Vehicles				2,900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,765
Use of goods and services				12,765
2210101 Printed Material and Stationery				800
2210102 Office Facilities, Supplies and Accessories				9,450
2210116 Chemicals and Consumables				2,515
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,880
Use of goods and services				4,880
2210502 Maintenance and Repairs - Official Vehicles				4,880
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	73,375
Use of goods and services				73,375
2210511 Local travel cost				73,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	CIDA	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	3340600001	Gushiegu District - Gusheigu_Agriculture_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				10,000
Objective	370202	13.2 Integrate climate change measures		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Non Financial Assets				30,000
Objective	370202	13.2 Integrate climate change measures		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111208 Other Agricultural Structures				30,000
Total Cost Centre				1,074,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3340701001	Gushiegu District - Gusheigu Physical Planning Office of Departmental Head Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Total Cost Centre				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	209,748
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				192,356
Objective	000000	Compensation of Employees		192,356
Program	92002	Social Services Delivery		192,356
Sub-Program	92002005	SP2.5 Social Welfare and community services		192,356
Operation	000000		0.0 0.0 0.0	192,356
Wages and salaries [GFS]				192,356
2111001 Established Post				192,356
Use of goods and services				17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		14,192
Program	92002	Social Services Delivery		14,192
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,192
Use of goods and services				5,192
2210101 Printed Material and Stationery				1,700
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210710 Staff Development				1,492
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				2,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,200
Program	92002	Social Services Delivery		3,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210511 Local travel cost				3,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70620	Community Development	
Organisation	3340801001	Gushiegu District - Gushiegu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	3340801001	Gushiegu District - Gushiegu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210511	Local travel cost	25,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	3340801001	Gushiegu District - Gushiegu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	30,000

			Other expense	150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense		150,000
2821021	Grants to Households	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	42,422
Function Code	70620	Community Development		
Organisation	3340801001	Gushiegu District - Gusheigu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				35,422
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,982
Program	92002	Social Services Delivery		28,982
Sub-Program	92002005	SP2.5 Social Welfare and community services		28,982
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	19,692

Use of goods and services				19,692
	2210511	Local travel cost		4,650
	2210709	Seminars/Conferences/Workshops - Domestic		15,042
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,290

Use of goods and services				9,290
	2210511	Local travel cost		4,650
	2210709	Seminars/Conferences/Workshops - Domestic		2,160
	2210711	Public Education and Sensitization		2,480

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,440
Program	92002	Social Services Delivery		6,440
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,440
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,440

Use of goods and services				6,440
	2210709	Seminars/Conferences/Workshops - Domestic		6,440

Non Financial Assets				7,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,000

Fixed assets				7,000
	3112105	Motor Bike, bicycles etc		7,000

Total Cost Centre 506,170

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	109,480
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

Compensation of employees [GFS]				89,752
Objective	000000	Compensation of Employees		89,752
Program	92003	Infrastructure Delivery and Management		89,752
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		89,752
Operation	000000		0.0 0.0 0.0	89,752

Wages and salaries [GFS]				89,752
	2111001	Established Post		89,752

Use of goods and services				19,728
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,728
Program	92003	Infrastructure Delivery and Management		19,728
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,028

Use of goods and services				1,028
	2210606	Maintenance of General Equipment		1,028
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,100

Use of goods and services				3,100
	2210101	Printed Material and Stationery		3,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,600

Use of goods and services				15,600
	2210511	Local travel cost		15,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

Use of goods and services				4,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
	2210511	Local travel cost		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,080,246
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Other expense	176,848
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		176,848	
Program	92003	Infrastructure Delivery and Management		176,848	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		176,848	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	176,848	

Miscellaneous other expense				176,848	
2821010	Contributions			176,848	

				Non Financial Assets	903,398
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		903,398	
Program	92001	Management and Administration		162,210	
Sub-Program	92001001	SP1: General Administration		162,210	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	162,210	

Fixed assets				162,210	
3111103	Bungalows/Flats			132,000	
3111204	Office Buildings			20,210	
3113101	Electrical Networks			10,000	
Program	92003	Infrastructure Delivery and Management		741,188	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		741,188	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	741,188	

Fixed assets				741,188	
3111204	Office Buildings			300,000	
3111210	Recreational Centres			347,000	
3111305	Car/Lorry Park			50,000	
3113101	Electrical Networks			44,188	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	307,100
Function Code	70610	Housing development		
Organisation	3341001001	Gushiegu District - Gusheigu_Works_Office of Departmental Head_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	307,100
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		307,100	
Program	92001	Management and Administration		7,100	
Sub-Program	92001001	SP1: General Administration		7,100	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,100	

Fixed assets				7,100	
3113151	WIP - Electrical Networks			7,100	
Program	92003	Infrastructure Delivery and Management		300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000	

Fixed assets				300,000	
3111209	Police Post			300,000	

<i>Total Cost Centre</i>				1,500,826	
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	107,100
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	107,100	
Objective	300102	6.1 Universal access to safe drinking water by 2030			107,100	
Program	92003	Infrastructure Delivery and Management			107,100	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			107,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	107,100

Fixed assets				107,100
3113110	Water Systems			100,000
3113162	WIP - Water Systems			7,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	203,143
Function Code	70630	Water supply		
Organisation	3341003001	Gushiegu District - Gusheigu_Works_Water_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	203,143	
Objective	300102	6.1 Universal access to safe drinking water by 2030			203,143	
Program	92003	Infrastructure Delivery and Management			203,143	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			203,143	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	203,143

Fixed assets				203,143
3113162	WIP - Water Systems			203,143

Total Cost Centre 310,243

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	87,500
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	87,500	
Objective	390202	11.2 Improve transport and road safety			87,500	
Program	92003	Infrastructure Delivery and Management			87,500	
Sub-Program	92003001	SP3.1 Roads and Transport services			87,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	87,500

Fixed assets				87,500
3111308	Feeder Roads			85,000
3111360	WIP-Feeder Roads			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	6,500
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	6,500	
Objective	390202	11.2 Improve transport and road safety			6,500	
Program	92003	Infrastructure Delivery and Management			6,500	
Sub-Program	92003001	SP3.1 Roads and Transport services			6,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,500

Fixed assets				6,500
3111360	WIP-Feeder Roads			6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	148,300
Function Code	70451	Road transport		
Organisation	3341004001	Gushiegu District - Gusheigu_Works_Feeder Roads_Northern		
Location Code	0815001	Gusheigu		

				Non Financial Assets	148,300	
Objective	390202	11.2 Improve transport and road safety			148,300	
Program	92003	Infrastructure Delivery and Management			148,300	
Sub-Program	92003001	SP3.1 Roads and Transport services			148,300	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	148,300

Fixed assets				148,300
3111308	Feeder Roads			140,000
3111360	WIP-Feeder Roads			8,300

Total Cost Centre	242,300
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	3341102001	Gushiegu District - Gushiegu Trade, Industry and Tourism Trade Northern	
Location Code	0815001	Gushiegu	

		Other expense		10,000
Objective	150200	3.2 Improve business financing		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
		Miscellaneous other expense		10,000
		2821010 Contributions		10,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	3341102001	Gushiegu District - Gushiegu Trade, Industry and Tourism Trade Northern	
Location Code	0815001	Gushiegu	

		Use of goods and services		30,000
Objective	150200	3.2 Improve business financing		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000
		Use of goods and services		30,000
		2210709 Seminars/Conferences/Workshops - Domestic		30,000

		Total Cost Centre		40,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	3341104001	Gushiegu District - Gusheigu Trade, Industry and Tourism Tourism Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,331
Function Code	70360	Public order and safety n.e.c		
Organisation	3341500001	Gushiegu District - Gusheigu Disaster Prevention Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				80,331
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		80,331
Program	92005	Environmental Management		80,331
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,331
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,331
Use of goods and services				40,331
2210108 Construction Material				20,000
2210207 Fire Fighting Accessories				10,331
2210711 Public Education and Sensitization				10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				25,000
2210711 Public Education and Sensitization				15,000
Other expense				25,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000
Total Cost Centre				105,331

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	3341700001	Gushiegu District - Gusheigu_Birth and Death_Northern		
Location Code	0815001	Gusheigu		
Use of goods and services				20,000
Objective	550302	16.9 Provide legal identity incl. birth registration		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,737
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0815001	Gusheigu		
Compensation of employees [GFS]				31,237
Objective	000000	Compensation of Employees		31,237
Program	92001	Management and Administration		31,237
Sub-Program	92001003	SP3: Human Resource Management		31,237
Operation	000000		0.0 0.0 0.0	31,237
Wages and salaries [GFS]				31,237
2111001 Established Post				31,237
Use of goods and services				13,500
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,063
Use of goods and services				8,063
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				2,563
2210411 Rental of Network and ICT Equipments				3,000
2210606 Maintenance of General Equipment				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,437
Use of goods and services				5,437
2210710 Staff Development				5,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,739
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	100,739
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		100,739
Program	92001	Management and Administration		100,739
Sub-Program	92001003	SP3: Human Resource Management		100,739
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210710 Staff Development				20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,739
Use of goods and services				10,739
2210710 Staff Development				10,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341801001	Gushiegu District - Gusheigu_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Total Cost Centre				165,476

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341901001	Gushiegu District - Gusheigu_Statistics_Statistics_Statistics_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				11,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3341901001	Gushiegu District - Gusheigu_Statistics_Statistics_Statistics_Northern	
Location Code	0815001	Gusheigu	

			Use of goods and services	20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				33,500
Total Vote				8,894,346

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Gushiegu District - Gushiegu Management and Administration	19,173,911	2,154,280	2,840,941	6,712,512	12,000	222,000	46,000	280,000	0	0	588,991	1,032,843	1,601,834	8,894,346
SP1: General Administration	920,863	927,688	277,390	2,120,941	12,000	147,000	0	159,000	0	0	112,188	7,100	119,288	2,399,230
SP2: Finance and Audit	889,627	674,949	277,390	1,841,866	0	117,800	0	117,800	0	0	58,617	7,100	65,717	2,025,483
SP3: Human Resource Management	0	0	0	0	12,000	28,200	0	41,200	0	0	0	0	0	41,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	31,237	114,239	0	145,476	0	0	0	0	0	0	20,000	0	20,000	165,476
SP2.4 Birth and Death Registration Services	0	133,500	0	133,500	0	0	0	0	0	0	33,571	0	33,571	167,071
Social Services Delivery	576,638	689,521	1,106,263	2,372,622	0	57,000	10,000	67,000	0	0	275,625	316,000	591,625	3,331,247
SP2.1 Education, youth & sports and Library services	0	268,739	547,063	813,802	0	4,000	0	4,000	0	0	0	270,000	270,000	1,137,802
SP2.2 Public Health Services and management	0	59,370	599,200	599,570	0	4,000	0	4,000	0	0	55,160	20,000	75,160	697,730
SP2.3 Environmental Health and sanitation Services	384,482	285,020	50,000	719,502	0	45,000	10,000	55,000	0	0	182,043	19,000	201,043	975,545
SP2.4 Birth and Death Registration Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	182,356	67,382	0	259,748	0	4,000	0	4,000	0	0	35,422	7,000	42,422	506,170
Infrastructure Delivery and Management	89,752	286,576	855,768	1,262,116	0	4,000	0	4,000	0	0	0	657,943	657,943	1,924,058
SP3.1 Roads and Transport services	0	0	87,500	87,500	0	0	0	0	0	0	0	154,800	154,800	242,300
SP3.2 Physical and Spatial Planning Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
SP3.3 Public Works, rural housing and water management	89,752	196,576	848,268	1,134,616	0	4,000	0	4,000	0	0	0	503,143	503,143	1,641,758
Economic Development	329,857	200,145	321,500	851,502	0	14,000	36,000	50,000	0	0	171,178	21,800	192,978	1,094,480
SP4.1 Agricultural Services and Management	329,857	140,145	321,500	791,502	0	14,000	36,000	50,000	0	0	171,178	21,800	192,978	1,034,480
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Environmental Management	0	105,331	0	105,331	0	0	0	0	0	0	10,000	30,000	40,000	145,331
SP5.1 Disaster prevention and Management	0	65,331	0	65,331	0	0	0	0	0	0	0	0	0	65,331
SP5.2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	0	0	0	0	0	10,000	30,000	40,000	80,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Gushiegu District - Gusheigu	6,755,395	6,755,395	6,822,949
1_No Poverty	104,174	104,174	105,216
11_Sustainable Cities and Communities	387,631	387,631	391,507
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	1,120,117	1,120,117	1,131,319
17_Partnerships for the Goals	62,700	62,700	63,327
2_Zero Hunger	827,783	827,783	836,061
3_Good Health and Well-Being	608,570	608,570	614,655
4_ Quality Education	1,137,802	1,137,802	1,149,180
6_Clean Water and Sanitation	901,305	901,305	910,318
8_ Decent Work and Economic Growth	154,239	154,239	155,782
9_Industry, Innovation, and Infrastructure	1,411,074	1,411,074	1,425,184
Grand Total	0	0	0
	6,755,395	6,755,395	6,822,949

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<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	6,965,035	6,965,035	7,034,685
9101 - Generic Operations	0	0	0	4,620,653	4,620,653	4,666,859
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	322,378	322,378	325,602
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	3,100	3,100	3,131
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	202,374	202,374	204,398
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	190,000	191,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	73,571	73,571	74,307
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,751,531	2,751,531	2,779,046
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	967,778	967,778	977,456
910116 - Covid-19 Sanitation related expenditures	0	0	0	59,921	59,921	60,520
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	60,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	186,887	186,887	188,756
910301 - Extension Services	0	0	0	30,456	30,456	30,761
910304 - Agricultural Research and Demonstration Farms	0	0	0	156,431	156,431	157,995
9104 - EDUCATION	0	0	0	290,739	290,739	293,647
910402 - Supervision and inspection of Education Delivery	0	0	0	60,000	60,000	60,600
910403 - Development of youth, sports and culture	0	0	0	85,000	85,000	85,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	145,739	145,739	147,197
9105 - HEALTH	0	0	0	162,530	162,530	164,155
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,370	39,370	39,763
910503 - Public Health services	0	0	0	123,160	123,160	124,392
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	301,622	301,622	304,638
910601 - Social intervention programmes	0	0	0	209,640	209,640	211,736
910602 - Gender empowerment and mainstreaming	0	0	0	49,192	49,192	49,684
910604 - Child right promotion and protection	0	0	0	17,790	17,790	17,968
910605 - Combating domestic violence and human trafficking	0	0	0	25,000	25,000	25,250

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	65,331	65,331	65,984
910701 - Disaster management	0	0	0	65,331	65,331	65,984
9108 - CENTRAL ADMINISTRATION	0	0	0	320,808	320,808	324,016
910803 - Protocol services	0	0	0	40,000	40,000	40,400
910805 - Administrative and technical meetings	0	0	0	64,008	64,008	64,648
910806 - Security management	0	0	0	78,000	78,000	78,780
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	63,800	63,800	64,438
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	531,142	531,142	536,453
910901 - Environmental sanitation Management	0	0	0	302,122	302,122	305,143
910902 - Solid waste management	0	0	0	150,020	150,020	151,520
910903 - Liquid waste management	0	0	0	79,000	79,000	79,790
9110 - PHYSICAL PLANNING	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	196,448	196,448	198,412
911101 - Supervision and regulation of infrastructure development	0	0	0	196,448	196,448	198,412
9113 - FINANCE	0	0	0	29,200	29,200	29,492
911303 - Revenue collection and management	0	0	0	29,200	29,200	29,492
9117 - Department of Statistics	0	0	0	33,500	33,500	33,835
911701 - Data and information dissemination	0	0	0	33,500	33,500	33,835
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	126,176	126,176	127,438
911801 - Personnel and Staff Management	0	0	0	90,000	90,000	90,900
911803 - Staff Training and skills development	0	0	0	36,176	36,176	36,538
Grand Total	0	0	0	6,965,035	6,965,035	7,034,685

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gushiegu District - Gusheiqu	6,965,035	6,965,035	7,034,685
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	322,378	322,378	325,602
<i>GOG Sources</i>	28,683	28,683	28,970
<i>IGF Sources</i>	83,000	83,000	83,830
<i>DACF ASSEMBLY Sources</i>	189,949	189,949	191,848
<i>CIDA Sources</i>	20,746	20,746	20,953
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,100	3,100	3,131
<i>GOG Sources</i>	3,100	3,100	3,131
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	202,374	202,374	204,398
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>USAID Sources</i>	26,750	26,750	27,018
<i>CIDA Sources</i>	12,765	12,765	12,893
<i>DDF Sources</i>	25,859	25,859	26,118
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	191,900
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	73,571	73,571	74,307
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>USAID Sources</i>	3,100	3,100	3,131
	30,471	30,471	30,776
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,751,531	2,751,531	2,779,046
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF MP Sources</i>	92,600	92,600	93,526
<i>DACF ASSEMBLY Sources</i>	1,745,808	1,745,808	1,763,266
<i>USAID Sources</i>	28,800	28,800	29,088
	233,143	233,143	235,474
<i>DDF Sources</i>	590,000	590,000	595,900

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	967,778	967,778	977,456
<i>GOG Sources</i>	9,645	9,645	9,741
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF MP Sources</i>	247,000	247,000	249,470
<i>DACF ASSEMBLY Sources</i>	530,353	530,353	535,657
<i>CIDA Sources</i>	4,880	4,880	4,929
	6,500	6,500	6,565
<i>DDF Sources</i>	155,400	155,400	156,954
910116 - Covid-19 Sanitation related expenditures	59,921	59,921	60,520
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>USAID Sources</i>	4,812	4,812	4,860
<i>DDF Sources</i>	10,109	10,109	10,210
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	40,400
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	30,456	30,456	30,761
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>USAID Sources</i>	5,456	5,456	5,511
910304 - Agricultural Research and Demonstration Farms	156,431	156,431	157,995
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	23,100	23,100	23,331
<i>USAID Sources</i>	53,956	53,956	54,496
<i>CIDA Sources</i>	73,375	73,375	74,109
910402 - Supervision and inspection of Education Delivery	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910403 - Development of youth, sports and culture	85,000	85,000	85,850
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	66,000	66,000	66,660
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	145,739	145,739	147,197
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	70,739	70,739	71,447
<i>DACF PWD Sources</i>	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,370	39,370	39,763
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	35,370	35,370	35,723

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	123,160	123,160	124,392
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	58,160	58,160	58,742
910601 - Social intervention programmes	209,640	209,640	211,736
<i>GOG Sources</i>	3,200	3,200	3,232
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>USAID Sources</i>	6,440	6,440	6,504
910602 - Gender empowerment and mainstreaming	49,192	49,192	49,684
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>USAID Sources</i>	19,692	19,692	19,889
910604 - Child right promotion and protection	17,790	17,790	17,968
<i>GOG Sources</i>	4,500	4,500	4,545
<i>IGF Sources</i>	4,000	4,000	4,040
<i>USAID Sources</i>	9,290	9,290	9,383
910605 - Combating domestic violence and human trafficking	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910701 - Disaster management	65,331	65,331	65,984
<i>DACF ASSEMBLY Sources</i>	65,331	65,331	65,984
910803 - Protocol services	40,000	40,000	40,400
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910805 - Administrative and technical meetings	64,008	64,008	64,648
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>USAID Sources</i>	6,008	6,008	6,068
910806 - Security management	78,000	78,000	78,780
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910807 - Support to traditional authorities	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910809 - Citizen participation in local governance	63,800	63,800	64,438
<i>IGF Sources</i>	3,800	3,800	3,838
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910810 - Plan and budget preparation	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	302,122	302,122	305,143
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>USAID Sources</i>	167,122	167,122	168,793
910902 - Solid waste management	150,020	150,020	151,520
<i>DACF ASSEMBLY Sources</i>	150,020	150,020	151,520
910903 - Liquid waste management	79,000	79,000	79,790
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	19,000	19,000	19,190
911002 - Land use and Spatial planning	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	196,448	196,448	198,412
<i>GOG Sources</i>	15,600	15,600	15,756
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	176,848	176,848	178,616
911303 - Revenue collection and management	29,200	29,200	29,492
<i>IGF Sources</i>	29,200	29,200	29,492
911701 - Data and information dissemination	33,500	33,500	33,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911801 - Personnel and Staff Management	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
911803 - Staff Training and skills development	36,176	36,176	36,538
<i>GOG Sources</i>	5,437	5,437	5,491
<i>DACF ASSEMBLY Sources</i>	10,739	10,739	10,847
<i>DDF Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	6,965,035	6,965,035	7,034,685

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Gushiegu District - Gusheigu	6,965,035	6,965,035	7,034,685
70111 Exec. & leg. Organs (cs)	1,100,117	1,100,117	1,111,119
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	117,800	117,800	118,978
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	814,949	814,949	823,098
<i>USAID Sources</i>	35,858	35,858	36,217
	30,471	30,471	30,776
<i>DDF Sources</i>	25,859	25,859	26,118
70112 Financial & fiscal affairs (CS)	196,939	196,939	198,909
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	29,200	29,200	29,492
<i>DACF ASSEMBLY Sources</i>	120,739	120,739	121,947
<i>DDF Sources</i>	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70360 Public order and safety n.e.c	105,331	105,331	106,384
<i>DACF ASSEMBLY Sources</i>	105,331	105,331	106,384
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70421 Agriculture cs	744,623	744,623	752,069
<i>GOG Sources</i>	32,045	32,045	32,365
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	79,400	79,400	80,194
<i>DACF ASSEMBLY Sources</i>	350,200	350,200	353,702
<i>USAID Sources</i>	81,212	81,212	82,024
<i>CIDA Sources</i>	111,766	111,766	112,684
	40,000	40,000	40,400
70451 Road transport	242,300	242,300	244,723
<i>DACF ASSEMBLY Sources</i>	87,500	87,500	88,375
	6,500	6,500	6,565
<i>DDF Sources</i>	148,300	148,300	149,783
70473 Tourism	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70610 Housing development	1,411,074	1,411,074	1,425,184
<i>GOG Sources</i>	19,728	19,728	19,925
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	1,080,246	1,080,246	1,091,048
<i>DDF Sources</i>	307,100	307,100	310,171

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	313,814	313,814	316,952
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>USAID Sources</i>	42,422	42,422	42,846
70630 Water supply	310,243	310,243	313,345
<i>DACF ASSEMBLY Sources</i>	107,100	107,100	108,171
	203,143	203,143	205,174
70721 General Medical services (IS)	691,730	691,730	698,647
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	544,570	544,570	550,015
<i>DACF PWD Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	58,160	58,160	58,742
<i>DDF Sources</i>	20,000	20,000	20,200
70740 Public health services	591,063	591,063	596,973
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	335,020	335,020	338,370
<i>USAID Sources</i>	190,934	190,934	192,843
<i>DDF Sources</i>	10,109	10,109	10,210
70980 Education n.e.c	1,137,802	1,137,802	1,149,180
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	351,200	351,200	354,712
<i>DACF ASSEMBLY Sources</i>	462,602	462,602	467,228
<i>DACF PWD Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	270,000	270,000	272,700
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	6,965,035	6,965,035	7,034,685

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Gushiegu District - Gusheigu	6,965,035	6,965,035	7,034,685
70111 Exec. & leg. Organs (cs)	1,100,117	1,100,117	1,111,119
70112 Financial & fiscal affairs (CS)	196,939	196,939	198,909
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
70360 Public order and safety n.e.c	105,331	105,331	106,384
70411 General Commercial & economic affairs (CS)	40,000	40,000	40,400
70421 Agriculture cs	744,623	744,623	752,069
70451 Road transport	242,300	242,300	244,723
70473 Tourism	20,000	20,000	20,200
70610 Housing development	1,411,074	1,411,074	1,425,184
70620 Community Development	313,814	313,814	316,952
70630 Water supply	310,243	310,243	313,345
70721 General Medical services (IS)	691,730	691,730	698,647
70740 Public health services	591,063	591,063	596,973
70980 Education n.e.c	1,137,802	1,137,802	1,149,180
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	6,965,035	6,965,035	7,034,685