



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EAST MAMPRUSI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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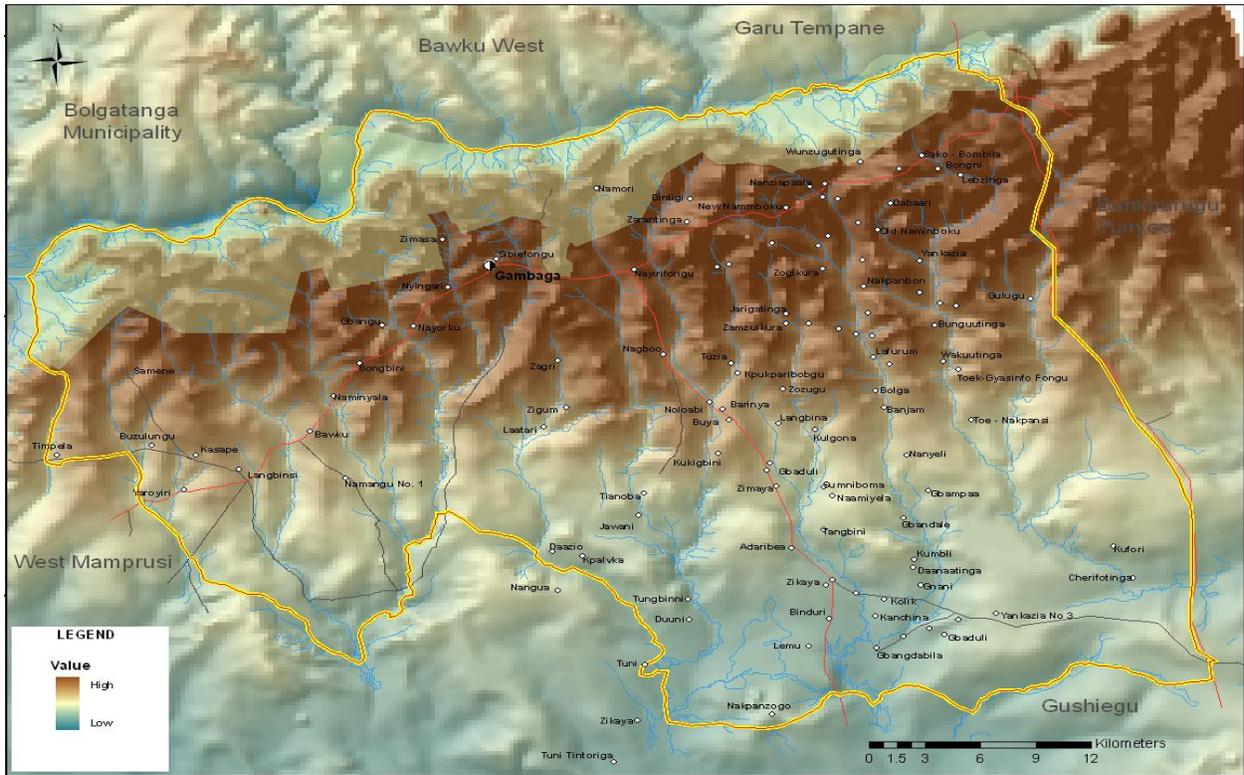
THE DISTRICT ASSEMBLY

The East Mamprusi District Assembly was established by the Legislative Instrument (LI) 1776. It is the highest administrative and political body in the district that is charged with the responsibility of formulating and implementing development plans, programmes and projects. The District Assembly is administered by the DCE as the political head. He is assisted by the District Coordinating Director who supervises and monitors the activities of all the decentralized Government departments.

LOCATION AND SIZE

It is located in the North-Eastern part of the Region. To the North, it shares boundaries with Talensi-Nabdam District, Bawku West and Garu-Tempene Districts, all in the Upper East Region and to the East is the Bunkpurugu-Yunyoo District. It is bordered to the West by the West Mamprusi District and the South by Gusheigu District.

The East Mamprusi District has two Town Councils (Gambaga and Nalerigu), and three Area Councils (Langbensi, Sakogu and Gbintiri). There are thirty-four unit committees. The district is also home to one parliamentary constituency known as Nalerigu-Gambaga.



TOPOGRAPHY AND DRAINAGE

The District is characterized by a gently rolling topography with the Gambaga escarpment, which marks the northern limits of the Voltaian sandstone basin. The scarp stretches from East-West and peak at Nakpanduri, with waterfalls presenting nature its most beauty.

Important drainage features in the district include the White Volta, which enters the district in the northeast and is joined by the Red Volta near Gambaga escarpment with the Nawonga and Moba rivers also draining the South-Western part

CLIMATE AND VEGETATION

The district lies in the western margin of Tropical Continental Belt and is characterized by interior Woodland Savannah belt with some grass vegetation with trees such as Baobab, Acacia and Shea nuts. Grasses grow in tussocks and can reach heights of three meters or more.

The district experiences a single rainfall regime with a mean rainfall of about 100cm to 115cm and an annual average temperature of 27.4 C. In years in which the rains are heavy, access to outlying settlements is difficult. The highest peak is the Gambaga scarp which is 136.9m (449 feet) above sea level. Temperatures are generally high throughout the year. Low temperatures however, are experienced between November and February during the Harmattan period.

HUMAN SETTLEMENT

There are three urban settlements with population of 5,000 and above. They are Nalerigu, Gambaga, and Langbinsi. The people in these urban settlements constitute about 30% of the total population of the district. Seventy percent of the people are thus rural dwellers. Since all the major social and economic infrastructure and services are located in the urban areas, majority of the people are either deprived totally of utilizing these facilities or have limited access to them. Any programme aimed at alleviating poverty of the needy and vulnerable should best target the rural communities.

Throughout the district, settlement patterns are largely dispersed. This is more so with the rural communities. A number of compounds made up of usually round huts roofed with thatch and owned by a number of households are scattered over large farmlands.

This pattern in the rural areas sometimes poses a problem of distinguishing one community from another in some cases

DEMOGRAPHIC CHARACTERISTICS

According to the provisional figures for 2010 Population and Housing Census, the district has a population of 123,626. The distribution shows that females account for 66,453 with 57,173 males, representing 54% and 46% respectively. The average population density is 57 per km². There are 142 communities.

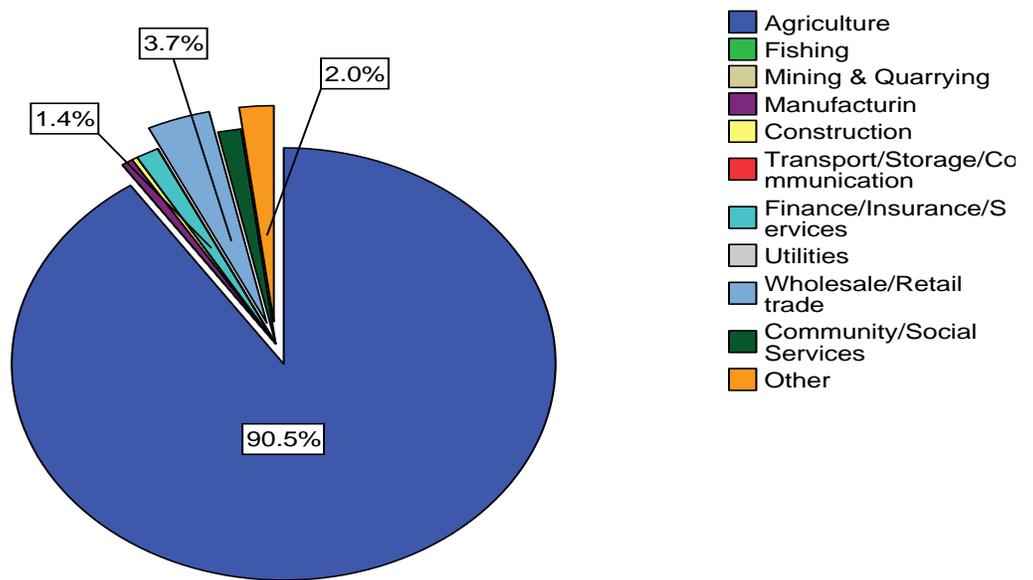
The population structure of the District can be said to be young. The implication of such a young population age structure for the provision of social and community facilities is enormous. This raises the issues of youth mobilization, employment creation and proper grooming with skills for development of the district. The current growth rate of the population is 3%. The high rate of growth has created a high dependency ratio and has escalated the poverty situation of parents. Another effect of the high growth rate and high fertility rates of population in the district is that infrastructural facilities and services lag behind demand and there is considerable strain on the existing services and facilities and this has negative implications for the district's economy and development.

ECONOMIC ACTIVITY AND POVERTY

Agriculture and its related activities is the main economic activity in the East Mamprusi District. Generally, agricultural production activities in the district are labour intensive carried out by both males and females, although females are known to hold only 2% of all acreage under cultivation. It is estimated that agricultural population by gender is

2:1 (male: female). Most often farmers basically engaged in planting and harvesting as well as post harvest activities. Most crop farmers (82%) are small-scale holder while only 3%.of farmers have large scale holdings.

Employment is an important route out of poverty and can be instrumental in the improvement of well-being. GSGDA envisages that employment creation ensures accelerated growth and increased job opportunities for all. The attainment of this objective will significantly contribute to reducing poverty among the rural and urban poor. Within this framework the East Mamprusi District Assembly pursues policies that benefit its population.



Strategic Direction,2014 to 2016

To improve and sustain the living conditions of the people of the District by improving the Standard of Education; Quality Health Care; provide Basic Socio-

Economic Infrastructure; Protect Rights of women; children and other vulnerable groups and ensure food security for all.

STATUS OF IMPLEMENTATION OF BUDGET,2012 and 2013

EDUCATION	<u>BUDGET,2012</u>	<u>ACTUAL,2012</u>	<u>BUDGET,2013</u>	<u>ACTUAL AS AT JUNE,2013</u>		
Goods and Services	596,759	481,494.91	426,501	269,291.39		
Assets	669,183	349,077.37	1,035,944	303,476.12		
Total	1,265,942.00	830,572.28	1,462,445	572,767.51		
<u>HEALTH</u>						
Goods and Services	196,741	21,966.45	32,000	15000		
Assets	288,938	121,276.73	85,081.51	35,570.17		
Total	485,679	143,243.18	117,081.51	50,570.17		
CENTRAL ADMINISTRATIO N						
Goods and Services	189,900	188,746.67	234,966.25	65,711.01		
Assets	1,035,944.00	858,337.10	457,830.00	263,338.70		
Total	1,225,844.00	1,047,083.77	692,796.25	329,049.70		
FINANCE						
Goods and Services	40,506	710.00	22,500.00	7,576.00		
Assets	-	-	-	-		

Total	40,506.00	710.00	22,500.00	7,576.00		
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
Goods and Services	243,506.63	205,823.16	79,347.00	26,616.00		
Assets	-	-	-	-		
Total	243,506.63	205,823.16	79,347	26,616.00		
AGRICULTURE						
Goods and Services	46,321					
Assets	52,500	-	52,500			
Total		205,823.16				
WORKS DEPARTMENT						
Goods and Services	148,000	13,660.35	63,000	53,603.37		
Assets	1,127,145	74,983.59	1,198,090	153,090		
Total	1,275,145	88,643.94	1,063,000	211,963.37		

SUMMARY OF 2012 AND 2013 BUDGETS OUTLOOK

<u>Budget Classification</u>	<u>Budget,2012</u>	<u>Actual, 2012</u>	<u>Budget,2013</u>	<u>Actual as at June,2013</u>
Goods and Services	1,461,733.63	939,510.17	889,409.24	443,207.77
Assets	3,173,710.00	1,403,74.79	2,829,445.51	755,474.99
Total	4,635,443.51	2,343,184.96	3,718,852.75	1,198,682.76

Achievements,2013

- 6-unit classroom block and ancillaries constructed at Gambaga Junior High School
- 50 no. Bunk bed Dormitory constructed at the Nalerigu Health Assistants Training School
- A culvert constructed at Kuluguduuri—Nalerigu
- 20 no. Wheel chairs procured for twenty PWDs
- District Education office complex completed
- 3-unit block and ancillaries at Zarantinga constructed
- 500 No. dual desk furniture and 50no teacher furniture for basic schools provided
- 3-unit classroom block and ancillary facilities at Bongbini completed.
- 1 No. 50 room bunk-bed dormitory block at Health Assistant Training School,Nalerigu completed

Challenges and Constraints

- Delays in releasing funds from the central government
- Unpredictable Releases in terms of allocations

- Emergence of unplanned activities e.g. the Bimoba-Kokomba war in Bunkpurugu-Yunyoo District and which had a spell over in the neighbouring east mamprusi district
- Non releases of Departmental budgets. for example most of the departments in the district except the department of agriculture did not get its budget released in 2013.

Sectoral Policy Objectives

- Increase the number of trained teachers, trainers, instructors and attendants at all levels
- Strengthen functional relationship between district assembly members and citizens
- Improve nutrition and food security.
- Ensure the reduction of new HIV and AIDS/STI/TB transmission;
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Poverty and income inequalities reduced
- Local Governance and Decentralization
- Public Safety and Security

BUDGET,2014

- The District is projecting a revenue envelope of GH¢7,287,429.00 for the year 2014 to implement activities /projects for the development of the district.
- The Total budget will be used to service consumption of goods and service[GHC2,891,701], consumption of Assets [GHC3,065,854] as well as payments of Employees compensation[GHC1330,485]
- The following projects are prioritised for implementation for the fiscal year 2014
 - Spot improvement of Nalerigu-Gbandaa road
 - Construction of a ground floor 3-unt classroom block at Health Assistants Training College , Nalerigu
 - Construction of Semi-detached Bungalow for fire and National ambulance services
 - Rehabilitation of 4no. bungalows in Gambaga
 - Construction of ward at BMC,Nalerigu
 - Rehabilitation of quaters for Doctors
 - Economic livelihood support to women of child bearing age and children
 - Refurbishment of District assembly hall

Assumptions Underlying Budget Formulation

- All funds earmarked will be released and on time
- Micro economic indicators will not vary negatively
- Minimum Central goverment directives with regards to how funds are utilized

Revenue Improvement Strategies for 2014

- Quarterly update of revenue data
- Establishment of revenue mobilization taskforce
- Quarterly review of revenue performance
- Bi-annual interaction of DA with taxpayers
- Liaise up with traditional authorities in revenue mobilization
- Intensify supervision of revenue collectors

Challenges Of The District

The East Mamprusi District is struggling to make gains on health, education and water and Sanitation components in meeting several of the Millennium Development Goals. In education, the district has witnessed improvements in enrolment of school children, however, the sex dimension of enrolment in the district shows that the numbers of male enrolment outnumber that of female in all the three levels of education in the District raising concerns about gender disparity in the District. Lack of educational infrastructure and teacher accommodation is a stifling problem to progress of education in the District. Also, inadequacy of trained teachers mostly in the rural communities is also a cataract to quality education in the district.

There has been marginal improvement in the health sector. Nevertheless, malaria is the most reported disease in the District and the high incidence is a threat to improving the life expectancy of the population. Increased awareness creation and the adoption of malaria preventive strategies are of paramount importance. Also, the none patronizing of health facilities by the rural folks is worsen by the inaccessibility of some of the communities to these facilities is of serious concern to the district.

In the area of water provision, although the District has access to safe drinking water, a good number of the population still obtain water from such unsafe sources as rivers / streams and dugouts. This is particularly pronounced in the rural part of the District. Water quality is particularly very poor during the dry season when natural sources tend to dry up. Women therefore spend huge amount of their labour time during the dry season fetching water. This affects women's potential access to employment and income – generating opportunities. Progress must therefore be speeded up to sustain the rising trends in the provision of safe drinking water. As one of the fastest growing Districts in the country East Mamprusi is faced with daunting challenges in the management of both solid and liquid wastes. In solid waste, there are huge gaps in the amount of refuse that could be collected per day and the refuse generated. This results in rampant littering of streets and drains, posing health and other hazards. Hence, the water and sanitation plans of the District to increase access to water and sanitation pursued as outlined in this year's budget.

The impact of economic activity on poverty indicators cannot be over emphasized. The unemployment rate among the youth has been on the increase in the District and by gender, unemployment is more pronounced in men than women are. Also, there is a disparity in rural – urban unemployment with underemployment very high.

THE WAY FORWARD FOR THE DISTRICT

There are critical areas of concern, challenges and opportunities that need serious policy considerations in order to enable the District to utilize sustainably and efficiently the natural resources it is endowed with to improve human development as well as put the District on track towards the realization of its objectives.

The District has not fully exploited the numerous resource endowments at its disposal to generate more employment to enhance the literacy and reduce poverty as well as increase access to safe drinking water and sanitation. The natural resource endowments exploitation for livelihood emanates from the interaction of the quality of the human resource skills, agriculture and related activities and a need to efficiently enhance investment opportunities to provide employment to the youth.

Human resource development and utilization concerning education, training, employment opportunities and the building of incentives for useful and productive activity are important in harnessing the resource endowments. The District has to continue to focus on improving not only the quantity of education facilities but also pay particular attention to the skill – training institutes and quality of the educational sector. The District Assembly must ensure that the human resource development agenda is prioritized.

To promote investments and sustain these investments, land tenure security combined with improvements in infrastructure, financial support, markets and appropriate technology and enhanced security, are germane. Investment incentive packages needs to be developed by the District Assembly, along with technical support from other governmental and non – governmental organizations to facilitate the exploitation of natural resource endowments in the District to generate income to reduce poverty.

In addition, strengthening institutions to secure the natural resource base to sustain investments are also important. Securing the resource base depends on credit provision, generating appropriate revenues from the existing use of the resources and safe guarding the resources.

Revenue mobilization is critical in the District and the District must therefore expand its operations and get closer to the people by given them tax education coupling with easing logistical problems as well as fraudulent activities.

The formation of various Farmer Based organizations (FBOs) preferably along commodity / agro-business lines must be encouraged. This will enable members to benefit from various training programs to upgrade their skills in production, processing and marketing of their produce.

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>
0000 Compensation of Employees	0	882,324		
0203 1. Improve efficiency and competitiveness of MSMEs	0	24,000		
0301 1. Improve agricultural productivity	0	68,642		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	226,958		
0301 5. Promote livestock and poultry development for food security and income	0	57,500		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	200		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	318,300		
0511 2. Accelerate the provision of affordable and safe water	0	1,033,090		
0511 3. Accelerate the provision and improve environmental sanitation	0	276,720		
0601 1. Increase equitable access to and participation in education at all levels	0	1,556,818		
0601 2. Improve quality of teaching and learning	0	65,000		
0601 5. Improve management of education service delivery	0	91,500		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	184,820		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	127,298		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,900		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	80,182		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	140,251		
0702 4. Strengthen functional relationship between assembly members and citizens	0	98,848		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,529,943	52,600		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	151,181		
0707 1. Empower women and mainstream gender into socio-economic development	0	23,000		

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>
0711 10. Protect the rights and entitlements of women and children	0	6,812		
Grand Total ¢	5,529,943	5,529,944	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		East Mamprusi - Gambaga					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	75,550.00	0.00	0.00	0.00	#Num!	126,887.00
111 Taxes on income, property and capital gains	0.00	10.00	0.00	0.00	0.00	#Num!	54,347.00
113 Taxes on property	0.00	75,540.00	0.00	0.00	0.00	#Num!	72,540.00
Grants	0.00	4,333,212.24	0.00	0.00	0.00	#Num!	5,355,284.91
131 From foreign governments	0.00	500,000.00	0.00	0.00	0.00	#Num!	527,749.20
133 From other general government units	0.00	3,833,212.24	0.00	0.00	0.00	#Num!	4,827,535.71
Other revenue	0.00	54,265.00	0.00	0.00	0.00	#Num!	47,771.50
141 Property income [GFS]	0.00	9,800.00	0.00	0.00	0.00	#Num!	9,800.00
142 Sales of goods and services	0.00	34,245.00	0.00	0.00	0.00	#Num!	36,231.50
143 Fines, penalties, and forfeits	0.00	10,220.00	0.00	0.00	0.00	#Num!	1,740.00
Grand Total	0.00	4,463,027.24	0.00	0.00	0.00	#Num!	5,529,943.41

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Mamprusi District - Gambaga		1,229,879	1,997,479	120,271	1,154,566	1,027,749	5,529,944
01 Central Administration		568,979	94,818	105,051	297,351	0	1,066,198
01 Administration (Assembly Office)		568,979	94,818	105,051	297,351	0	1,066,198
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		6,500	28,446	8,500	0	0	43,446
00		6,500	28,446	8,500	0	0	43,446
03 Education, Youth and Sports		148,300	984,945	0	580,073	0	1,713,318
01 Office of Departmental Head		3,000	0	0	88,500	0	91,500
02 Education		145,300	984,945	0	491,573	0	1,621,818
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		313,600	166,540	6,720	83,698	0	570,558
01 Office of District Medical Officer of Health		42,600	0	1,000	83,698	0	127,298
02 Environmental Health Unit		271,000	166,540	5,720	0	0	443,260
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		67,500	313,522	0	0	27,749	408,771
00		67,500	313,522	0	0	27,749	408,771
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		26,000	81,891	0	0	0	107,891
01 Office of Departmental Head		20,000	60,182	0	0	0	80,182
02 Social Welfare		6,000	2,900	0	0	0	8,900
03 Community Development		0	18,809	0	0	0	18,809
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,000	223,989	0	193,445	1,000,000	1,437,434
01 Office of Departmental Head		0	167,696	0	0	0	167,696
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	33,090	1,000,000	1,033,090
04 Feeder Roads		20,000	56,293	0	160,355	0	236,648
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		24,000	27,428	0	0	0	51,428
01 Office of Departmental Head		24,000	23,473	0	0	0	47,473
02 Trade		0	3,955	0	0	0	3,955
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		55,000	75,900	0	0	0	130,900
00		55,000	75,900	0	0	0	130,900
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	864,944	1,903,193	459,221	3,227,358	17,380	93,571	9,320	120,271	0	0	0	500,000	0	155,690	1,526,625	1,682,315	5,529,944
East Mamprusi District - Gambaga	864,944	1,903,193	459,221	3,227,358	17,380	93,571	9,320	120,271	0	0	0	500,000	0	155,690	1,526,625	1,682,315	5,529,944
Central Administration	94,818	399,779	169,200	663,797	17,380	83,571	4,100	105,051	0	0	0	0	0	94,851	202,500	297,351	1,066,198
Administration (Assembly Office)	94,818	399,779	169,200	663,797	17,380	83,571	4,100	105,051	0	0	0	0	0	94,851	202,500	297,351	1,066,198
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	28,446	4,500	2,000	34,946	0	6,000	2,500	8,500	0	0	0	0	0	0	0	0	43,446
	28,446	4,500	2,000	34,946	0	6,000	2,500	8,500	0	0	0	0	0	0	0	0	43,446
Education, Youth and Sports	0	1,062,945	70,300	1,133,245	0	0	0	0	0	0	0	0	0	0	580,073	580,073	1,713,318
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	88,500	88,500	91,500
Education	0	1,059,945	70,300	1,130,245	0	0	0	0	0	0	0	0	0	0	491,573	491,573	1,621,818
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	166,540	259,000	54,600	480,140	0	4,000	2,720	6,720	0	0	0	0	0	0	83,698	83,698	570,558
Office of District Medical Officer of Health	0	37,000	5,600	42,600	0	1,000	0	1,000	0	0	0	0	0	0	83,698	83,698	127,298
Environmental Health Unit	166,540	222,000	49,000	437,540	0	3,000	2,720	5,720	0	0	0	0	0	0	0	0	443,260
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	282,429	46,093	52,500	381,022	0	0	0	0	0	0	0	0	0	27,749	0	27,749	408,771
	282,429	46,093	52,500	381,022	0	0	0	0	0	0	0	0	0	27,749	0	27,749	408,771
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,997	83,894	12,000	107,891	0	0	0	0	0	0	0	0	0	0	0	0	107,891
Office of Departmental Head	0	68,182	12,000	80,182	0	0	0	0	0	0	0	0	0	0	0	0	80,182
Social Welfare	0	8,900	0	8,900	0	0	0	0	0	0	0	0	0	0	0	0	8,900
Community Development	11,997	6,812	0	18,809	0	0	0	0	0	0	0	0	0	0	0	0	18,809
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	177,386	7,983	58,621	243,989	0	0	0	0	0	0	0	500,000	0	33,090	660,355	693,445	1,437,434
Office of Departmental Head	167,696	0	0	167,696	0	0	0	0	0	0	0	0	0	0	0	0	167,696
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	500,000	0	33,090	500,000	533,090	1,033,090
Feeder Roads	9,689	7,983	58,621	76,293	0	0	0	0	0	0	0	0	0	0	160,355	160,355	236,648
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	27,428	24,000	0	51,428	0	0	0	0	0	0	0	0	0	0	0	0	51,428
Office of Departmental Head	23,473	24,000	0	47,473	0	0	0	0	0	0	0	0	0	0	0	0	47,473
Trade	3,955	0	0	3,955	0	0	0	0	0	0	0	0	0	0	0	0	3,955
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	75,900	15,000	40,000	130,900	0	0	0	0	0	0	0	0	0	0	0	0	130,900
	75,900	15,000	40,000	130,900	0	0	0	0	0	0	0	0	0	0	0	0	130,900
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						94,818
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

							Compensation of employees [GFS]			94,818
Objective	000000	Compensation of Employees							94,818	
National Strategy	0000000	Compensation of Employees							94,818	
Output	0000					Yr.1	Yr.2	Yr.3	94,818	
						0	0	0		
Activity	000000					0.0	0.0	0.0	94,818	

Wages and Salaries									94,818
21110	Established Position								92,198
2111001	Established Post								92,198
21112	Wages and salaries in cash [GFS]								2,620
2111201	Motorbike Allowance								2,620

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			105,051
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					17,380
Objective	000000	Compensation of Employees			17,380
National Strategy	0000000	Compensation of Employees			17,380
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					17,380
Wages and Salaries					17,380
	21111	Wages and salaries in cash [GFS]			8,500
	2111102	Monthly paid & casual labour			8,500
	21112	Wages and salaries in cash [GFS]			8,880
	2111203	Car Maintenance Allowance			2,880
	2111243	Transfer Grants			6,000
Use of goods and services					66,571
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			15,553
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			13,553
Output	0001	Office Equipmt with logistics for efficient service delivery			13,553
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment			1,500
			1.0	1.0	1.0
					1,500
Use of goods and services					1,500
	22105	Travel - Transport			1,500
	2210502	Maintenance & Repairs - Official Vehicles			1,500
Activity	000005	Maintenance of Assembly's Facilities & Office Equipments			12,053
			1.0	1.0	1.0
					12,053
Use of goods and services					12,053
	22106	Repairs - Maintenance			12,053
	2210606	Maintenance of General Equipment			12,053
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			2,000
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity			2,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Service Seminars, Courses, workshops, conferences and Workshops of DPCU			2,000
			1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22107	Training - Seminars - Conferences			2,000
	2210709	Allowances			2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			8,669
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			8,669
Output	0001	DA development plans and budgets prepared and implemented promptly.			8,669
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise and service budget committee meetings quarterly			2,000
			1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22107	Training - Seminars - Conferences			2,000
	2210709	Allowances			2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Organise and service DPCU Meetings quarterly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000007	Monitoring of projects, dacf	1.0	1.0	1.0	4,669
Use of goods and services						4,669
	22105	Travel - Transport				4,669
	2210503	Fuel & Lubricants - Official Vehicles				4,669
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				24,848
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,848
Output	0001	District level Consensus building and good governance promoted and entrenched	Yr.1	Yr.2	Yr.3	24,848
			1	1	1	
Activity	000002	Organise and service Finance and Administration sub-committee meeting	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22101	Materials - Office Supplies				1,500
	2210106	Oils and Lubricants				500
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
	22109	Special Services				1,000
	2210905	Assembly Members Sitings All				1,000
Activity	000003	Organise and service monthly management meeting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				2,000
	2210113	Feeding Cost				2,000
Activity	000004	Organise and service general staff meeting twice yearly	1.0	1.0	1.0	848
Use of goods and services						848
	22101	Materials - Office Supplies				848
	2210113	Feeding Cost				848
Activity	000005	Organise and service Executive sub-committee meeting	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22101	Materials - Office Supplies				1,500
	2210106	Oils and Lubricants				500
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				1,000
	2210509	Other Travel & Transportation				1,000
	22109	Special Services				1,000
	2210905	Assembly Members Sitings All				1,000
Activity	000006	Organise and service Development sub-committee meeting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				500
	2210113	Feeding Cost				500
	22105	Travel - Transport				900
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210509	Other Travel & Transportation				500
	22109	Special Services				600
	2210905	Assembly Members Sitings All				600
Activity	000007	Organise and service Works sub-committee meeting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				500
	2210113	Feeding Cost				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Activity	000008	Organise and service Social sub-committee meeting	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Activity	000009	Organise and service ARIC sub-committee meeting	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Activity	000010	Organise and service Public and complaints sub-committee meeting	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Activity	000011	Organise and service Justice and security sub-committee meetings quarterly	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Activity	000012	Organise and service Disec meetings monthly	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					1,000
	2210113	Feeding Cost					1,000
	22105	Travel - Transport					1,900
	2210503	Fuel & Lubricants - Official Vehicles					1,400
	2210509	Other Travel & Transportation					500
	22109	Special Services					600
	2210905	Assembly Members Sitings All					600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					11,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					11,500
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3		11,500
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Training of revenue collectors	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22101	Materials - Office Supplies				1,100
	2210101	Printed Material & Stationery				100
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				1,800
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				800
	22109	Special Services				100
	2210905	Assembly Members Sittings All				100
Activity	000002	Form and service activities of revenue task force to monitor revenue collection and performance	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22101	Materials - Office Supplies				500
	2210113	Feeding Cost				500
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000004	Organise and service stakeholders meeting on fee- fixing and revenue mobilization once annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				2,500
	2210101	Printed Material & Stationery				500
	2210113	Feeding Cost				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	22109	Special Services				1,500
	2210905	Assembly Members Sittings All				1,500
Activity	000009	Monitoring of revenue collections	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,000
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000005	Settle all utility bills –water, electricity, telephone, postage, etc of Assembly's facilities and activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22102	Utilities				6,000
	2210201	Electricity charges				1,500
	2210202	Water				1,500
	2210203	Telecommunications				2,500
	2210204	Postal Charges				500
Social benefits [GFS]						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,000
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000007	Payment of commission to collectors &Market chiefs	1.0	1.0	1.0	15,000
Employer social benefits						15,000
	27311	Employer Social Benefits - Cash				15,000
	2731101	Workman compensation				15,000
Other expense						2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		548,979		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								369,779
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						73,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						28,000
Output	0001	Office Equipmt with logistics for efficient service delivery		Yr.1	Yr.2	Yr.3		28,000
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment		1	1	1		28,000
		Use of goods and services						28,000
	22105	Travel - Transport						28,000
	2210502	Maintenance & Repairs - Official Vehicles						25,000
	2210503	Fuel & Lubricants - Official Vehicles						3,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						45,000
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity		Yr.1	Yr.2	Yr.3		45,000
Activity	000002	Support to DA staff on further studies		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210710	Staff Development						10,000
Activity	000003	Conduct training needs assessment of staff of the assembly, District wide		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22108	Consulting Services						5,000
	2210802	External Consultants Fees						5,000
Activity	000004	Service Seminars, Courses, workshops, conferences and Workshops of DPCU		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210709	Allowances						30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						81,698
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						81,698
Output	0001	DA development plans and budgets prepared and implemented promptly.		Yr.1	Yr.2	Yr.3		81,698
Activity	000001	Review the District Medium Term Development Plan,2010-2013		1	1	1		35,000
		Use of goods and services						35,000
	22101	Materials - Office Supplies						20,000
	2210101	Printed Material & Stationery						5,000
	2210113	Feeding Cost						15,000
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
	2210511	Local travel cost						5,000
	22108	Consulting Services						5,000
	2210801	Local Consultants Fees						5,000
Activity	000004	Organise and service mid-year and annual reviews of the implementation of the annual action plan and budget		1.0	1.0	1.0		24,000
		Use of goods and services						24,000
	22101	Materials - Office Supplies						7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210101	Printed Material & Stationery					1,000
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					4,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
	22109	Special Services					10,000
	2210905	Assembly Members Sittings All					10,000
Activity	000007	Monitoring of projects, dacf	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000
Activity	000008	Organise and service composite budget hearing and production workshops and meetings	1.0	1.0	1.0		2,698
		Use of goods and services					2,698
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22104	Rentals					500
	2210404	Hotel Accommodations					500
	22105	Travel - Transport					698
	2210503	Fuel & Lubricants - Official Vehicles					698
	22107	Training - Seminars - Conferences					1,000
	2210709	Allowances					1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					74,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					74,000
Output	0001	District level Consensus building and good governance promoted and entrenched	Yr.1	Yr.2	Yr.3		74,000
			1	1	1		
Activity	000001	Organise and service general assembly meetings quarterly	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					6,500
	2210101	Printed Material & Stationery					500
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					4,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
	2210511	Local travel cost					3,000
	22109	Special Services					9,000
	2210905	Assembly Members Sittings All					9,000
Activity	000013	Organise and service all assembly general and sub-committees meetings	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					1,000
	2210113	Feeding Cost					1,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210509	Other Travel & Transportation					1,000
	22109	Special Services					1,000
	2210905	Assembly Members Sittings All					1,000
Activity	000014	Maintenance of peace including post-election peace by securityservice/Disec	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22105	Travel - Transport					50,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					19,900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					3,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0008	Public Procurement laws are observed in all procurement activitie in the district.	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Organise and service quaterly mandatory meetings of the District entity committee	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
	22109	Special Services				800
	2210905	Assembly Members Sittings All				800
Activity	000002	Organise and service tender review board meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
	22109	Special Services				800
	2210905	Assembly Members Sittings All				800
Activity	000003	Organise and service Evaluation panel meetings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				200
	2210113	Feeding Cost				200
	22109	Special Services				800
	2210905	Assembly Members Sittings All				800
Activity	000004	Organise and service Procurement unit meetings	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				100
	2210113	Feeding Cost				100
	22109	Special Services				400
	2210905	Assembly Members Sittings All				400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				16,000
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000005	Develop and update revenue data	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				1,000
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
Activity	000008	Publicize and Canvass for donor inflows to execute the assembly's projects and programmes	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210711	Public Education & Sensitization				12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				118,181
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				118,181
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3	118,181
			1	1	1	
Activity	000001	Provision for protocol activities	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	22109	Special Services				70,000
	2210901	Service of the State Protocol				60,000
	2210902	Official Celebrations				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Provide for contingency activities	1.0	1.0	1.0	48,181
Use of goods and services						48,181
22112 Emergency Services						48,181
2211202 Refurbishment Contingency						48,181
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				3,000
Output	0001	Increased number of Women in socio-political and economic activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Organise and service workshops on gender equity in political empowerment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						900
22109 Special Services						1,000
2210905 Assembly Members Sittings All						1,000
Other expense						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Support to Traditional Authority	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						169,200
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				120,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				75,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Furnishing of Area Council offices in the district	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Activity	000007	Refurbish/renovate assembly hall and office	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111204 Office Buildings						65,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				45,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Rehabilitation of staff bungalows/Quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000
Activity	000003	Furnishing of Staff bungalows/quarters	1.0	1.0	1.0	15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding		297,351	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services					94,851	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				64,967
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				64,967
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity	Yr.1	Yr.2	Yr.3	64,967
Activity	000001	Build capacity of workers of Assembly and its sub-structures, District wide	1	1	1	64,967
Use of goods and services					64,967	
22108 Consulting Services					64,967	
2210802 External Consultants Fees					64,967	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				29,884
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				29,884
Output	0001	DA development plans and budgets prepared and implemented promptly.	Yr.1	Yr.2	Yr.3	29,884
Activity	000005	Monitoring & Evaluation of DA projects [ddf]	1	1	1	29,884
Use of goods and services					29,884	
22101 Materials - Office Supplies					11,884	
2210113 Feeding Cost					11,884	
22105 Travel - Transport					18,000	
2210503 Fuel & Lubricants - Official Vehicles					18,000	
Non Financial Assets					202,500	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				196,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,300
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	6,300
Activity	000005	Rehabilitation of area council at Langbinsi	1	1	1	2,300
Fixed Assets					2,300	
31112 Non residential buildings					2,300	
3111204 Office Buildings					2,300	
Activity	000006	Rehabilitation of area council at Sakoua	1	1	1	4,000
Fixed Assets					4,000	
31112 Non residential buildings					4,000	
3111204 Office Buildings					4,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				190,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	190,000
Activity	000002	procure 400no low tension electrical poles	1	1	1	190,000
Fixed Assets					190,000	
31131 Infrastructure assets					190,000	
3113101 Electrical Networks					190,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					6,200
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000006	Complete construction of cattle kraal at Gbintiri	1.0	1.0	1.0		6,200
Fixed Assets							6,200
	31113	Other structures					6,200
	3111304	Markets					6,200
Total Cost Centre							1,066,198

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 28,446
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3330200001	East Mamprusi District - Gambaga_Finance Northern						
Location Code	0819100	East Mamprusi - Gambaga						

						Compensation of employees [GFS]			28,446
Objective	000000	Compensation of Employees							28,446
National Strategy	0000000	Compensation of Employees							28,446
Output	0000				Yr.1	Yr.2	Yr.3		28,446
					0	0	0		
Activity	000000				0.0	0.0	0.0		28,446
Wages and Salaries									28,446
21110 Established Position									28,446
2111001 Established Post									28,446

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						8,500
Organisation	3330200001	East Mamprusi District - Gambaga_Finance Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Use of goods and services	6,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								6,000
Output	0001	Compliance with FAA and FAR ensured			Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Procurement of value books for revenue mobilization			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22101 Materials - Office Supplies									2,500	
2210101 Printed Material & Stationery									2,500	
Activity	000002	Provide photo ID cards to all revenue collectors and drivers of the district assembly			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
22101 Materials - Office Supplies									1,500	
2210121 Clothing and Uniform									1,500	
Activity	000003	Ensure all monthly financial reports are prepared and submitted			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22104 Rentals									1,000	
2210404 Hotel Accommodations									1,000	
22105 Travel - Transport									1,000	
2210511 Local travel cost									1,000	
								Non Financial Assets	2,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								2,500
Output	0001	Compliance with FAA and FAR ensured			Yr.1	Yr.2	Yr.3		2,500	
Activity	000001	Procurement of value books for revenue mobilization			1.0	1.0	1.0		2,500	
Fixed Assets									2,500	
31122 Other machinery - equipment									2,500	
3112201 Plant & Equipment									2,500	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			6,500		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3330200001	East Mamprusi District - Gambaga_Finance Northern							
Location Code	0819100	East Mamprusi - Gambaga							
Use of goods and services								4,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						4,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,500	
Output	0001	Compliance with FAA and FAR ensured		Yr.1	Yr.2	Yr.3		4,500	
Activity	000003	Ensure all monthly financial reports are prepared and submitted		1	1	1		4,500	
		Use of goods and services						4,500	
	22108	Consulting Services						4,500	
	2210802	External Consultants Fees						4,500	
Non Financial Assets								2,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000	
Output	0001	Compliance with FAA and FAR ensured		Yr.1	Yr.2	Yr.3		2,000	
Activity	000002	Provide photo ID cards to all revenue collectors and drivers of the district assembly		1	1	1		2,000	
		Fixed Assets						2,000	
	31122	Other machinery - equipment						2,000	
	3112201	Plant & Equipment						2,000	
Total Cost Centre								43,446	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	3,000
Function Code	70980	Education n.e.c						
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 3,000

Objective	060105	5. Improve management of education service delivery						3,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						3,000
Output	0001	Performance of pupils/students monitored, analysed and remedial action instituted	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Monitor performance of education by Dist. Edu.Oversite Committee	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	88,500
Function Code	70980	Education n.e.c						
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Non Financial Assets 88,500

Objective	060105	5. Improve management of education service delivery						88,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management						88,500
Output	0002	Office accommodation provided	Yr.1	Yr.2	Yr.3			88,500
Activity	000001	Completion of District Edu. Office Complex phase 11	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111255	WIP - Office Buildings							80,000

Activity	000002	Completion of District Edu. Office Complex phase 1	1.0	1.0	1.0			8,500
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Fixed Assets								8,500
31112	Non residential buildings							8,500
3111204	Office Buildings							8,500

Total Cost Centre 91,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			65,000		
Function Code	70980	Education n.e.c							
Organisation	3330302000	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_							
Location Code	0819100	East Mamprusi - Gambaga							
Use of goods and services								20,000	
Objective	060102	2. Improve quality of teaching and learning						20,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000	
Output	0003	Number of trained teachers increased and retained in the district		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000001	Institute incentives package for teachers in remote areas		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210110 Specialised Stock								20,000	
Other expense								45,000	
Objective	060102	2. Improve quality of teaching and learning						45,000	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						45,000	
Output	0003	Number of trained teachers increased and retained in the district		Yr.1	Yr.2	Yr.3		45,000	
				1	1	1			
Activity	000003	Sponsor and bond 50no teacher trainees, District wide		1.0	1.0	1.0		45,000	
Miscellaneous other expense								45,000	
28210 General Expenses								45,000	
2821019 Scholarship & Bursaries								45,000	
Total Cost Centre								65,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	984,945
Function Code	70912	Primary education					
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

						Use of goods and services	984,945	
Objective	060101	1. Increase equitable access to and participation in education at all levels						984,945
National Strategy	6110102	1.2. Create equal opportunities for all children						984,945
Output	0002	Nutritional meals provided, increased enrolment and pupils retained at all levels		Yr.1	Yr.2	Yr.3	984,945	
				1	1	1		
Activity	000001	Provide nutritional food to pupils in deprived schools.		1.0	1.0	1.0	984,945	
Use of goods and services							984,945	
22101 Materials - Office Supplies							984,945	
2210114 Rations							984,945	
Total Cost Centre							984,945	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				80,300
Function Code	70922	Upper-secondary education					
Organisation	3330302004	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Senior High_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Other expense	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					10,000	
Output	0001	Increased enrollment in high schools annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000003	Support to vulnerable and needy pupils/students, district wide	1	1	1		10,000	
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821012	Scholarship/Awards					10,000	

							Non Financial Assets	70,300
Objective	060101	1. Increase equitable access to and participation in education at all levels					70,300	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					70,300	
Output	0001	Increased enrollment in high schools annually	Yr.1	Yr.2	Yr.3		55,600	
Activity	000001	Completion of 6-unit classroom block at Nalerigu Senior High	1	1	1		53,000	
		Fixed Assets					53,000	
	31112	Non residential buildings					53,000	
	3111205	School Buildings					53,000	
Activity	000002	Completion of a Library & Demonstration complex @ HATS, Nalerigu	1	1	1		2,600	
		Fixed Assets					2,600	
	31112	Non residential buildings					2,600	
	3111205	School Buildings					2,600	
Output	0002	Increased enrollment in basic schools	Yr.1	Yr.2	Yr.3		14,700	
Activity	000007	Completion of rehabilitation of 4-unit classroom block at Gambaga JHS	1	1	1		14,700	
		Fixed Assets					14,700	
	31112	Non residential buildings					14,700	
	3111205	School Buildings					14,700	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	491,573
Function Code	70922	Upper-secondary education					
Organisation	3330302004	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Senior High_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 491,573

Objective	060101	1. Increase equitable access to and participation in education at all levels					491,573
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					491,573
Output	0002	Increased enrollment in basic schools	Yr.1	Yr.2	Yr.3		491,573
Activity	000001	Construction of 3-unit classroom block and ancillaries at Zarentinga	1	1	1		81,000
		Fixed Assets					81,000
		31112 Non residential buildings					81,000
		3111205 School Buildings					81,000
Activity	000002	Construct 6-unit classroom block and ancillary facilities at Gambaga JHS	1.0	1.0	1.0		146,573
		Fixed Assets					146,573
		31112 Non residential buildings					146,573
		3111205 School Buildings					146,573
Activity	000003	Completion of 6-unit classroom block, Namango	1.0	1.0	1.0		99,000
		Fixed Assets					99,000
		31112 Non residential buildings					99,000
		3111205 School Buildings					99,000
Activity	000004	Complete the construction and furnishing of a 3-unit classroom block and ancillary facilities at Bogni	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
		31112 Non residential buildings					55,000
		3111205 School Buildings					55,000
Activity	000005	Complete the construction and furnishing of a 3-unit classroom block and ancillary facilities at Bogbini	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31112 Non residential buildings					50,000
		3111205 School Buildings					50,000
Activity	000006	Provide 500no dual desk furniture and 50no teacher furniture for basic schools, District wide	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
		31131 Infrastructure assets					60,000
		3113108 Furniture & Fittings					60,000
Total Cost Centre							571,873

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,000
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Use of goods and services	1,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						1,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						1,000
Output	0001	Increased in the number of trained health professionals in the District			Yr.1	Yr.2	Yr.3	1,000
				1	1	1		
Activity	000005	Ensure regular monitoring by District Health Management Team(DHMT) to evaluate performance of the sector.			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	42,600
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health Office of District Medical Officer of Health Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Other expense	37,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						37,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						37,000
Output	0001	Increased in the number of trained health professionals in the District			Yr.1	Yr.2	Yr.3	37,000
Activity	000001	Sponsor 50no. Health Assistant Trainees			1	1	1	15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821019 Scholarship & Bursaries								15,000
Activity	000002	Sponsor 4no. Midwives			1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821019 Scholarship & Bursaries								2,000
Activity	000004	Motivation of Nurses/Doctors, District wide			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000

							Non Financial Assets	5,600
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,600
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						5,600
Output	0001	Increased in the number of trained health professionals in the District			Yr.1	Yr.2	Yr.3	5,600
Activity	000003	Completion of 3-unit nurses quarters at Sakogu			1.0	1.0	1.0	5,600
Fixed Assets								5,600
31111 Dwellings								5,600
3111101 Buildings								5,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			83,698
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						83,698
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				83,698
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				83,698
Output	0002	Dormitory facility provided	Yr.1	Yr.2	Yr.3	83,698
Activity	000002	Construction of dormitory for Health Assistant Training School	1.0	1.0	1.0	83,698
Fixed Assets						83,698
31112 Non residential buildings						83,698
3111205 School Buildings						83,698
Total Cost Centre						127,298

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					166,540
Function Code	70740	Public health services						
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Compensation of employees [GFS] 166,540

Objective	000000	Compensation of Employees						166,540
National Strategy	0000000	Compensation of Employees						166,540
Output	0000			Yr.1	Yr.2	Yr.3		166,540
				0	0	0		
Activity	000000			0.0	0.0	0.0		166,540

Wages and Salaries								166,540
21110	Established Position							166,540
2111001	Established Post							166,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,720
Function Code	70740	Public health services						
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 3,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						3,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000006	Inspect households and main markets		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							1,000
2210113	Feeding Cost							1,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Non Financial Assets 2,720

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,720
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						2,720
Output	0001	Healthy life, hygienic and clean environment promoted in the district		Yr.1	Yr.2	Yr.3		2,720
				1	1	1		
Activity	000006	Inspect households and main markets		1.0	1.0	1.0		2,720

Fixed Assets								2,720
31112	Non residential buildings							2,000
3111205	School Buildings							2,000
31122	Other machinery - equipment							720
3112201	Plant & Equipment							720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	212,000
Function Code	70740	Public health services					
Organisation	3330402001	East Mamprusi District - Gambaga_Health Environmental Health Unit Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Use of goods and services	212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						212,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3		212,000	
			1	1	1			
Activity	000009	Fumigate and clear filth from major towns in the district.	1.0	1.0	1.0		212,000	
Use of goods and services								212,000
22103 General Cleaning								212,000
2210302 Contract Cleaning Service Charges								212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			59,000	
Function Code	70740	Public health services						
Organisation	3330402001	East Mamprusi District - Gambaga_Health Environmental Health Unit Northern						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						10,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Training of 18 Officers & 15 sanitation guards on community led total sanitation approach.		1	1	1		5,000
		Use of goods and services						5,000
	22108	Consulting Services						5,000
	2210801	Local Consultants Fees						5,000
Activity	000002	Sanitization & formation of school sanitationclubs, in 10 schools inspection, screening & certification of food venders which would include school food venders		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210709	Allowances						5,000
Non Financial Assets								49,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						49,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						49,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district		Yr.1	Yr.2	Yr.3		49,000
Activity	000004	Procurement of sanitary tools and equipment and dislagement of toilets		1	1	1		9,000
		Fixed Assets						9,000
	31122	Other machinery - equipment						9,000
	3112201	Plant & Equipment						9,000
Activity	000007	Construction of 20-Seater Kvip at Gambaga		1.0	1.0	1.0		30,000
		Fixed Assets						30,000
	31113	Other structures						30,000
	3111303	Toilets						30,000
Activity	000008	Provide washing basins and soap to all basic schools, District wide		1.0	1.0	1.0		10,000
		Fixed Assets						10,000
	31122	Other machinery - equipment						10,000
	3112201	Plant & Equipment						10,000
Total Cost Centre								443,260

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 313,522
Function Code	70421	Agriculture cs						
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Compensation of employees [GFS]	282,429
Objective	000000	Compensation of Employees							282,429
National Strategy	0000000	Compensation of Employees							282,429
Output	0000			Yr.1	Yr.2	Yr.3		282,429	
				0	0	0			
Activity	000000			0.0	0.0	0.0		282,429	
Wages and Salaries								282,429	
21110 Established Position								282,429	
2111001 Established Post								282,429	
								Use of goods and services	31,093
Objective	030101	1. Improve agricultural productivity							25,893
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							25,893
Output	0001	Increased in yield of food and ensuring food security of the district			Yr.1	Yr.2	Yr.3	25,893	
				1	1				
Activity	000001	Conduct varietals on-farm demonstrations on Maize, Rice and Sesame			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210701 Training Materials								200	
2210702 Visits, Conferences / Seminars (Local)								300	
Activity	000002	Conduct Yield Sampling in selected crops grown in the district			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22101 Materials - Office Supplies								500	
2210113 Feeding Cost								500	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	000003	Carryout Home and farm visits to farmers			1.0	1.0	1.0	15,193	
Use of goods and services								15,193	
22105 Travel - Transport								15,193	
2210503 Fuel & Lubricants - Official Vehicles								15,193	
Activity	000004	Monitor and supervise field activities of DADU Staff and farmers.			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22105 Travel - Transport								2,800	
2210503 Fuel & Lubricants - Official Vehicles								2,800	
22107 Training - Seminars - Conferences								200	
2210708 Refreshments								200	
Activity	000005	Organise quarterly collaborative meeting with stakeholders			1.0	1.0	1.0	400	
Use of goods and services								400	
22107 Training - Seminars - Conferences								400	
2210708 Refreshments								400	
Activity	000006	Organise monthly review meetings with DADU			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	

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

2014

	22101	Materials - Office Supplies							400
	2210113	Feeding Cost							400
	22105	Travel - Transport							600
	2210511	Local travel cost							600
Activity	000007	Attend Cost Centre Review meetings at RADU annually	1.0	1.0	1.0				300
		Use of goods and services							300
	22105	Travel - Transport							300
	2210509	Other Travel & Transportation							300
Activity	000009	Vehicle maintenance	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							3,000
	2210106	Oils and Lubricants							1,000
	2210109	Spare Parts							2,000
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
Objective	030105	5. Promote livestock and poultry development for food security and income							5,000
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							5,000
Output	0001	Improved food security and increased income of livestock[cattle, guinea fowl] and crop farmers [Maize, Rice and Sesame]	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Train 40 farmer on improved guinea fowl production techniques	1	1	1				800
		Use of goods and services							800
	22105	Travel - Transport							550
	2210503	Fuel & Lubricants - Official Vehicles							550
	22107	Training - Seminars - Conferences							250
	2210701	Training Materials							200
	2210708	Refreshments							50
Activity	000002	Vaccinate 1000 cattle against CBPP, 500 against Anthrax, 10,000 small ruminants against PPR, 1000 animals against Rabies and 50,000 birds against NCD.	1.0	1.0	1.0				800
		Use of goods and services							800
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							800
Activity	000003	Carryout animal disease surveillance daily.	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22105	Travel - Transport							2,400
	2210503	Fuel & Lubricants - Official Vehicles							2,400
Activity	000004	Carryout Health service delivery daily	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							200
National Strategy	5050707	7.7 Facilitate environmental protection awareness programmes							200
Output	0001	Bush fires and its related hazards reduced	Yr.1	Yr.2	Yr.3				200
Activity	000001	Organize anti-bush fire campaigns	1	1	1				200
		Use of goods and services							200
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							100
	2210708	Refreshments							100

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 67,500
Function Code	70421	Agriculture cs			
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Use of goods and services					15,000
Objective	030101	1. Improve agricultural productivity			15,000
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures			15,000
Output	0001	Increased in yield of food and ensuring food security of the district	Yr.1	Yr.2	Yr.3
			1	1	15,000
Activity	000008	Organise District Farmers Day Celebrations	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
22109 Special Services					15,000
2210902 Official Celebrations					15,000
Non Financial Assets					52,500
Objective	030105	5. Promote livestock and poultry development for food security and income			52,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension			52,500
Output	0002	District Agriculture directorate provided with decent office and residential accommodation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitate district agric office bulding	1.0	1.0	1.0
					52,500
Fixed Assets					52,500
31112 Non residential buildings					52,500
3111204 Office Buildings					52,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 27,749
Function Code	70421	Agriculture cs						
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture Northern						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								27,749
Objective	030101	1. Improve agricultural productivity						27,749
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						27,749
Output	0001	Increased in yield of food and ensuring food security of the district	Yr.1	Yr.2	Yr.3			27,749
Activity	000001	Conduct varietals on-farm demonstrations on Maize, Rice and Sesame	1	1				5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210701	Training Materials						2,000
	2210702	Visits, Conferences / Seminars (Local)						3,000
Activity	000003	Carryout Home and farm visits to farmers	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	000005	Organise quarterly collaborative meeting with stakeholders	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210702	Visits, Conferences / Seminars (Local)						1,500
Activity	000008	Organise District Farmers Day Celebrations	1.0	1.0	1.0			16,249
		Use of goods and services						16,249
	22109	Special Services						16,249
	2210902	Official Celebrations						16,249
Total Cost Centre								408,771

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 60,182
Function Code	70620	Community Development						
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Use of goods and services	27,182	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								27,182
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								2,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district			Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Collect and collate data on persons living with disabilities			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									200	
2210113 Feeding Cost									200	
22105 Travel - Transport									600	
2210503 Fuel & Lubricants - Official Vehicles									600	
22107 Training - Seminars - Conferences									200	
2210708 Refreshments									200	
Activity	000004	Organize needs assessment of all PWD'S in the District			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22105 Travel - Transport									1,000	
2210503 Fuel & Lubricants - Official Vehicles									1,000	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act								6,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district			Yr.1	Yr.2	Yr.3		6,000	
Activity	000002	Organization of district executives meeting. To plan for identification and registration of all PWD'S in the district			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									200	
2210113 Feeding Cost									200	
22105 Travel - Transport									600	
2210503 Fuel & Lubricants - Official Vehicles									600	
22107 Training - Seminars - Conferences									200	
2210708 Refreshments									200	
Activity	000003	Organize public education on the rights of PWD'S in the five zones, Langbansi, Gbinti, Sakogu, Gambaga and Nalerigu.			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210709 Allowances									5,000	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715								14,687
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district			Yr.1	Yr.2	Yr.3		14,687	
Activity	000010	Train 100 PWD'S on ICT			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22107 Training - Seminars - Conferences									3,000	
2210709 Allowances									3,000	
Activity	000011	Maintain and service office motor for monitoring			1.0	1.0	1.0		1,340	
Use of goods and services									1,340	
22101 Materials - Office Supplies									340	
2210101 Printed Material & Stationery									340	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport						1,000
	2210502	Maintenance & Repairs - Official Vehicles						1,000
Activity	000012	Monitor activities of PWDs in the district	1.0	1.0	1.0			3,347
		Use of goods and services						3,347
	22101	Materials - Office Supplies						1,000
	2210113	Feeding Cost						1,000
	22105	Travel - Transport						2,347
	2210503	Fuel & Lubricants - Official Vehicles						2,347
Activity	000013	Train Pwds in livelihoods ventures	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
	22107	Training - Seminars - Conferences						7,000
	2210709	Allowances						7,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						4,495
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			4,495
			1	1	1			
Activity	000015	Train Vulnerable young girls on the dangers of migrating to the southern part of the country for greener pastures	1.0	1.0	1.0			4,495
		Use of goods and services						4,495
	22107	Training - Seminars - Conferences						4,495
	2210702	Visits, Conferences / Seminars (Local)						4,495
Social benefits [GFS]								5,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						5,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						5,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000005	Register all persons with disability under the National Health Insurance Scheme	1.0	1.0	1.0			5,000
		Social security benefits						5,000
	27111	Social Security Benefits - Cash						5,000
	2711101	National Health Insurance Scheme						5,000
Other expense								16,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						16,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						16,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			16,000
			1	1	1			
Activity	000007	Vet and provide financial support for 200 PWD'S	1.0	1.0	1.0			8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821021	Grants to Households						8,000
Activity	000008	Provide 200no small ruminants to PWD'S to rear	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821021	Grants to Households						5,000
Activity	000009	Support 70 disabled children in special schools	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821012	Scholarship/Awards						3,000
Non Financial Assets								12,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					12,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000006	Procure 30no wheel chairs for PWDs	1.0	1.0	1.0		12,000

Fixed Assets							12,000
31121	Transport - equipment						12,000
3112105	Motor Bike, bicycles						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	20,000
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Other expense 20,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					20,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					20,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000014	Provide livelihood support to the core poor	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821020	Grants to Employees						20,000

Total Cost Centre 80,182

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						2,900
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services **2,900**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,900
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,900
Output	0001	The number of HIV/AIDS cases reduced annually	Yr.1	Yr.2	Yr.3			2,900
Activity	000002	Organise and Service a day workshop on how to stop HIV/AIDS transmission	1	1	1			2,900

Use of goods and services								2,900
22107	Training - Seminars - Conferences							2,900
2210709	Allowances							2,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						6,000
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services **6,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	The number of HIV/AIDS cases reduced annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Organise and service awareness campaigns on HIV/AIDS	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Allowances							6,000

Total Cost Centre **8,900**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			18,809
Function Code	70620	Community Development				
Organisation	3330803001	East Mamprusi District - Gambaga Social Welfare & Community Development Community Development Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Compensation of employees [GFS]						11,997
Objective	000000	Compensation of Employees				11,997
National Strategy	0000000	Compensation of Employees				11,997
Output	0000		Yr.1	Yr.2	Yr.3	11,997
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,997
Wages and Salaries						11,997
21110 Established Position						11,997
2111001 Established Post						11,997
Use of goods and services						6,812
Objective	071110	10. Protect the rights and entitlements of women and children				6,812
National Strategy	6110201	2.1. Create public awareness on children's rights				6,812
Output	0001	Ten community based child protection teams formed, trained and their activities monitored	Yr.1	Yr.2	Yr.3	6,812
			1	1		
Activity	000001	Form and train community based child protection teams	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000002	Monitor and evaluate activities of community child based teams	1.0	1.0	1.0	1,812
Use of goods and services						1,812
22105 Travel - Transport						1,812
2210503 Fuel & Lubricants - Official Vehicles						1,812
Total Cost Centre						18,809

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						167,696
Organisation	3331001001	East Mamprusi District - Gambaga_Works Office of Departmental Head_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

							Compensation of employees [GFS]	167,696	
Objective	000000	Compensation of Employees						167,696	
National Strategy	0000000	Compensation of Employees						167,696	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	167,696
Activity	000000					0.0	0.0	0.0	167,696
Wages and Salaries									167,696
21110 Established Position									167,696
2111001 Established Post									167,696
							Total Cost Centre		167,696

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF	<i>Total By Funding</i>				500,000
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 500,000

Objective	051102	2. Accelerate the provision of affordable and safe water					500,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					500,000
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3		500,000
Activity	000001	Expansion of water supply systems in Gambaga & Nalerigu	1	1	1		500,000

Fixed Assets							500,000
31122		Other machinery - equipment					500,000
3112257		WIP - Plant and Machinery					500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST	<i>Total By Funding</i>				500,000
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Use of goods and services 100,000

Objective	051102	2. Accelerate the provision of affordable and safe water					100,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					100,000
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Incremental cost on NORST activities	1	1	1		100,000

Use of goods and services							100,000
22112		Emergency Services					100,000
2211202		Refurbishment Contingency					100,000

Non Financial Assets 400,000

Objective	051102	2. Accelerate the provision of affordable and safe water					400,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					400,000
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3		400,000
Activity	000002	Provide water reticulation system at Wundua	1	1	1		400,000

Fixed Assets							400,000
31122		Other machinery - equipment					400,000
3112205		Other Capital Expenditure					400,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 33,090
Function Code	70630	Water supply						
Organisation	3331003001	East Mamprusi District - Gambaga_Works Water Northern						
Location Code	0819100	East Mamprusi - Gambaga						

							Use of goods and services	33,090
Objective	051102	2. Accelerate the provision of affordable and safe water						33,090
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						33,090
Output	0001	Improved access to potable water and good sanitation facilities		Yr.1	Yr.2	Yr.3		33,090
Activity	000004	Repair 50no existing boreholes, District wide		1	1	1		33,090
Use of goods and services								33,090
22106 Repairs - Maintenance								33,090
2210610 Drains								33,090
							Total Cost Centre	1,033,090

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			56,293
Function Code	70451	Road transport				
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Compensation of employees [GFS]						9,689
Objective	000000	Compensation of Employees				9,689
National Strategy	0000000	Compensation of Employees				9,689
Output	0000		Yr.1	Yr.2	Yr.3	9,689
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,689
Wages and Salaries						9,689
21110 Established Position						9,689
2111001 Established Post						9,689
Use of goods and services						7,983
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				7,983
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				7,983
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects	Yr.1	Yr.2	Yr.3	7,983
			1	1	1	
Activity	000006	Attendance to work Meetings/Seminar/conferences	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000007	Maintenance of Motor Bikes & Vehicle	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210502 Maintenance & Repairs - Official Vehicles						1,000
Activity	000010	Conduct Roads Inventory in the district	1.0	1.0	1.0	4,483
Use of goods and services						4,483
22101 Materials - Office Supplies						1,483
2210113 Feeding Cost						1,483
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000011	Monitoring and supervision of feeder roads projects and activities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,500
Non Financial Assets						38,621
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				38,621
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				38,621
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects	Yr.1	Yr.2	Yr.3	38,621
			1	1	1	
Activity	000013	Spot improvement of Jawani Feeder Roads	1.0	1.0	1.0	38,621
Fixed Assets						38,621
31113 Other structures						38,621

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

2014

3111301 Roads									38,621	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	20,000
Function Code	70451	Road transport								
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_Northern								
Location Code	0819100	East Mamprusi - Gambaga								
Non Financial Assets									20,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								20,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure								20,000
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects			Yr.1	Yr.2	Yr.3		20,000	
Activity	000012	construct footbridges at four [4] selected communities in the district.			1	1	1		20,000	
Fixed Assets									20,000	
31113 Other structures									20,000	
3111306 Bridges									20,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	160,355
Function Code	70451	Road transport								
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_Northern								
Location Code	0819100	East Mamprusi - Gambaga								
Non Financial Assets									160,355	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								160,355
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation								160,355
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects			Yr.1	Yr.2	Yr.3		160,355	
Activity	000002	Construction of culverts at Nalerigu -Kuluguduuri			1	1	1		40,355	
Fixed Assets									40,355	
31113 Other structures									40,355	
3111351 WIP - Roads									40,355	
Activity	000003	Spot-improvement of Nanori-Dagbiriboari feeder road			1	1	1		75,000	
Fixed Assets									75,000	
31113 Other structures									75,000	
3111351 WIP - Roads									75,000	
Activity	000004	Regravelling of Nalerigu Township Road			1	1	1		45,000	
Fixed Assets									45,000	
31113 Other structures									45,000	
3111351 WIP - Roads									45,000	
Total Cost Centre									236,648	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		23,473
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					23,473
Objective	000000	Compensation of Employees			23,473
National Strategy	0000000	Compensation of Employees			23,473
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					23,473
Wages and Salaries					23,473
	21110	Established Position			23,473
	2111001	Established Post			23,473

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		24,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3331101001	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head Northern						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								4,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						4,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						4,000
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Identify and register 150 existing small and medium scale enterprises			1	1	1	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Activity	000003	Acquire logistics for the smooth running of the department			1.0	1.0	1.0	200
Use of goods and services								200
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
Activity	000004	Formation of cooperatives of entrepreneurs and provide entrepreneur skill development to improve their capacity for credit management			1.0	1.0	1.0	2,300
Use of goods and services								2,300
22105 Travel - Transport								2,300
2210503 Fuel & Lubricants - Official Vehicles								2,300
Other expense								20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						20,000
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.			Yr.1	Yr.2	Yr.3	20,000
Activity	000005	Counter funding for activities of Rural Enterprises Projects			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Total Cost Centre								47,473

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	3,955
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3331102001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Trade_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

						Compensation of employees [GFS]	3,955
Objective	000000	Compensation of Employees					3,955
National Strategy	0000000	Compensation of Employees					3,955
Output	0000			Yr.1	Yr.2	Yr.3	3,955
				0	0	0	
Activity	000000			0.0	0.0	0.0	3,955
Wages and Salaries							3,500
	21111	Wages and salaries in cash [GFS]					3,500
	2111106	Limited Engagements					3,500
Social Contributions							455
	21210	Actual social contributions [GFS]					455
	2121001	13% SSF Contribution					455
Total Cost Centre							3,955

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		75,900
Function Code	70360	Public order and safety n.e.c			
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					75,900
Objective	000000	Compensation of Employees			75,900
National Strategy	0000000	Compensation of Employees			75,900
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					75,900
Wages and Salaries					75,900
	21110	Established Position			75,900
	2111001	Established Post			75,900

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		55,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services					7,500	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				7,500
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				2,500
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	2,500
Activity	000003	Organize and Service sensitization workshop on climate change and its adaptability	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22107 Training - Seminars - Conferences					2,500	
2210709 Allowances					2,500	
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				5,000
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Sensitization on disaster (Flood, bushfires, epidemic and domestic fires) in the communities by way of durbars.	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Allowances					5,000	
Social benefits [GFS]					7,500	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				7,500
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				7,500
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	7,500
Activity	000004	Procure seedlings and organize tree planting in selected communities district wide	1.0	1.0	1.0	7,500
Employer social benefits					7,500	
27311 Employer Social Benefits - Cash					7,500	
2731101 Workman compensation					7,500	
Non Financial Assets					40,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				40,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				40,000
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provision of basic needs like food, clothing, shelter and medicals.	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
31122 Other machinery - equipment					40,000	
3112201 Plant & Equipment					40,000	
Total Cost Centre					130,900	
Total Vote					5,529,944	