



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.

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.

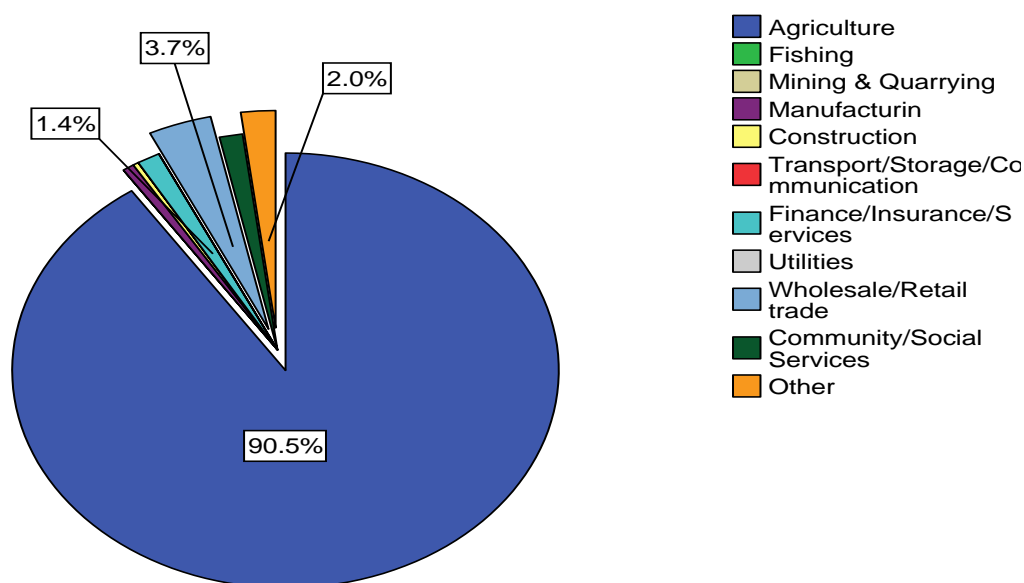
The population structure of the District can be said to be young. The implication of such a young population age structure for the provision of social and community facilities is enormous. This raises the issues of youth mobilization, employment creation and proper grooming with skills for development 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		
<i>Grand Total ¢</i>	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), <u>East Mamprusi - Gambaga</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	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				Comp. of Emp	I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Multi Sectoral	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 Mamagement	0	0	0	0	0	0	0	0	0	0	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							
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							

Compensation of employees [GFS]									94,818
Objective	000000	Compensation of Employees							94,818
National Strategy	0000000	Compensation of Employees							94,818
Output	0000								94,818
Activity	000000								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							
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							

Total By Funding

105,051

Compensation of employees [GFS]									
Objective	000000	Compensation of Employees							17,380
National Strategy	0000000	Compensation of Employees							17,380
Output	0000								17,380
Activity	000000								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									
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
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment							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
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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
Activity	000004	Service Seminars, Courses, workshops, conferences and Workshops of DPCU							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
Activity	000002	Organise and service budget committee meetings quarterly							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, dact	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 Disc 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 Sitings 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 Sitings 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

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	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,000
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Provision for protocol activities	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821009	Donations					2,000

Non Financial Assets 4,100

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					2,000
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					2,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Rehabilitation of staff bungalows/Quarters	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
	31111	Dwellings					2,000
	3111101	Buildings					2,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,100
Output	0001	Office Equipmt with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000001	Procure stationary and office equipment for daily activities of the District Assembly	1.0	1.0	1.0		1,500
		Fixed Assets					1,500
	31122	Other machinery - equipment					1,500
	3112201	Plant & Equipment					1,500
Activity	000003	Procure set of tools for DA vehicles	1.0	1.0	1.0		600
		Fixed Assets					600
	31121	Transport - equipment					600
	3112101	Vehicle					600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)					
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					20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0001	DA development plans and budgets prepared and implemented promptly.	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000006	Monitoring of projects by MP	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					11,000
	2210113	Feeding Cost					11,000
	22105	Travel - Transport					9,000
	2210503	Fuel & Lubricants - Official Vehicles					9,000

East Mamprusi District - Gambaga

March 27, 2014

MTEF Budget Document

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
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			
Total By Funding					548,979
Use of goods and services					369,779
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			
Output	0001	Office Equipmt with logistics for efficient service delivery			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment			
		1.0	1.0	1.0	
					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			
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Support to DA staff on further studies			
		1.0	1.0	1.0	
					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			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			
Output	0001	DA development plans and budgets prepared and implemented promptly.			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Review the District Medium Term Development Plan,2010-2013			
		1.0	1.0	1.0	
					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 activities in the district.	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Organise and service quarterly 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 Sitings 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 Sitings 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 Sitings 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 Sitings 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 Sitings 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

Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113107 Interior Development and Refurbishment						15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				29,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				29,200
Output	0001	Office Equipmt with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3	29,200
			1	1	1	
Activity	000001	Procure stationary and office equipment for daily activities of the District Assembly	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112201 Plant & Equipment						25,000
Activity	000004	Procure a projector and accessories and digital camera for DPCU, Gambaga	1.0	1.0	1.0	4,200
Fixed Assets						4,200
31122 Other machinery - equipment						4,200
3112201 Plant & Equipment						4,200
Objective	070701	1. Empower women and mainstream gender into socio-economic development				20,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				20,000
Output	0001	Increased number of Women in socio-political and economic activities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure and install grinding mills for women groups	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112206 Plant and Machinery						20,000

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							
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							

Total By Funding

297,351

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
			1	1	1				
Activity	000001	Build capacity of workers of Assembly and its sub-structures, District wide	1.0	1.0	1.0				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
			1	1	1				
Activity	000005	Monitoring & Evaluation of DA projects [ddf]	1.0	1.0	1.0				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
			1	1	1				
Activity	000005	Rehabilitation of area council at Langbinsi	1.0	1.0	1.0				2,300

Fixed Assets									2,300
31112	Non residential buildings								2,300
3111204	Office Buildings								2,300

Activity	000006	Rehabilitation of area council at Sakogu	1.0	1.0	1.0				4,000
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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
			1	1	1				
Activity	000002	procure 400no low tension electrical poles	1.0	1.0	1.0				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
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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 1	Yr.2 1	Yr.3 1		6,200
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						<i>Total By Funding</i>	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							
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									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
				1	1	1			
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
				1	1	1			
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				Amount (GHC)	
Funding		12603		CF (Assembly)		Total By Funding		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	
						1 1 1			
Activity		000003		Ensure all monthly financial reports are prepared and submitted		1.0 1.0 1.0		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	
						1 1 1			
Activity		000002		Provide photo ID cards to all revenue collectors and drivers of the district assembly		1.0 1.0 1.0		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)							
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							

Total By Funding 3,000

Use of goods and services 3,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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							

Total By Funding 88,500

Non Financial Assets 88,500

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

Fixed Assets									
31112	Non residential buildings								
3111255	WIP - Office Buildings								
Activity	000002	Completion of District Edu. Office Complex phase 1	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111204	Office Buildings								

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)							
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							
Function Code	70912	Primary education							
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0819100	East Mamprusi - Gambaga							
Total By Funding									984,945

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)							
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
			1	1	1				
Activity	000003	Support to vulnerable and needy pupils/students, district wide	1.0	1.0	1.0				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
			1	1	1				
Activity	000001	Completion of 6-unit classroom block at Nalerigu Senior High	1.0	1.0	1.0				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	1.0	1.0	1.0				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
			1	1	1				
Activity	000007	Completion of rehabilitation of 4-unit classroom block at Gambaga JHS	1.0	1.0	1.0				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
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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
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Output	0002	Increased enrollment in basic schools	Yr.1	Yr.2	Yr.3		491,573
			1	1	1		

Activity	000001	Construction of 3-unit classroom block and ancillaries at Zarentinga	1.0	1.0	1.0		81,000
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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
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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
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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
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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
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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
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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)							
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
			1	1	1				
Activity	000001	Sponsor 50no. Health Assistant Trainees	1.0	1.0	1.0				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
			1	1	1				
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							
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							83,698
			Yr.1	Yr.2	Yr.3				
			1	1	1				
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							
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern							
Location Code	0819100	East Mamprusi - Gambaga							

Total By Funding

166,540

Compensation of employees [GFS]

166,540

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3

0 0 0

0.0 0.0 0.0

166,540

166,540

166,540

Wages and Salaries

21110 Established Position

2111001 Established Post

166,540

166,540

166,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern							
Location Code	0819100	East Mamprusi - Gambaga							

Total By Funding

5,720

Use of goods and services

3,000

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

Yr.1 Yr.2 Yr.3

1 1 1

1.0 1.0 1.0

3,000

3,000

3,000

Use of goods and services

22101 Materials - Office Supplies

2210113 Feeding Cost

22105 Travel - Transport

2210503 Fuel & Lubricants - Official Vehicles

3,000

1,000

1,000

2,000

2,000

Non Financial Assets

2,720

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

Yr.1 Yr.2 Yr.3

1 1 1

1.0 1.0 1.0

2,720

2,720

2,720

Fixed Assets

31112 Non residential buildings

3111205 School Buildings

31122 Other machinery - equipment

3112201 Plant & Equipment

2,720

2,000

2,000

720

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			
Function Code	70740	Public health services			
Organisation	3330402001	East Mamprusi District - Gambaga_Health Environmental Health Unit Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Total By Funding					212,000

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
			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)							
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
			1	1	1				
Activity	000001	Training of 18 Officers & 15 sanitation guards on community led total sanitation approach.	1.0	1.0	1.0				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
			1	1	1				
Activity	000004	Procurement of sanitary tools and equipment and dislogement of toilets	1.0	1.0	1.0				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
			0	0	0
Activity	000000		0.0	0.0	0.0

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
			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
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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
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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
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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
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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
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Use of goods and services		1,000
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East Mamprusi District - Gambaga

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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
			1	1	1			
Activity	000001	Train 40 farmer on improved guinea fowl production techniques	1.0	1.0	1.0			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
			1	1				
Activity	000001	Organize anti-bush fire campaigns	1.0	1.0	1.0			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						Amount (GHC)	
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	15,000
						1	1		
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	52,500
						1	1	1	
Activity	000001	Rehabilitate district agric office building				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							
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
			1	1					
Activity	000001	Conduct varietals on-farm demonstrations on Maize, Rice and Sesame	1.0	1.0	1.0				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
						1	1	1	
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
						1	1	1	
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
						1	1	1	
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 1	Yr.2 1	Yr.3 1		12,000
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 1	Yr.2 1	Yr.3 1		20,000
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							
Function Code	71040	Family and children							
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0819100	East Mamprusi - Gambaga							

Total By Funding 2,900

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
			1	1	1				
Activity	000002	Organise and Service a day workshop on how to stop HIV/AIDS transmission	1.0	1.0	1.0				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)							
Function Code	71040	Family and children							
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0819100	East Mamprusi - Gambaga							

Total By Funding 6,000

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
			1	1	1				
Activity	000001	Organise and service awareness campaigns on HIV/AIDS	1.0	1.0	1.0				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							
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							
Function Code	70610	Housing development							
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								167,696
Activity	000000								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							
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							
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3				
Activity	000001	Expansion of water supply systems in Gambaga & Nalerigu	1.0	1.0	1.0				

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
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							
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3				
Activity	000003	Incremental cost on NORST activities	1.0	1.0	1.0				

Use of goods and services									
22112	Emergency Services								
2211202	Refurbishment Contingency								

Non Financial Assets **400,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3				
Activity	000002	Provide water reticulation system at Wundua	1.0	1.0	1.0				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

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

Amount (GH¢)

		Amount (GHS)			
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
			1	1	1
Activity	000004	Repair 50no existing boreholes, District wide	1.0	1.0	1.0
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 1	Yr.2 1	Yr.3 1	7,983
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
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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
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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
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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 1	Yr.2 1	Yr.3 1	38,621
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.					1.0	1.0	1.0	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					1.0	1.0	1.0	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					1.0	1.0	1.0	75,000			
Fixed Assets											75,000		
31113 Other structures											75,000		
3111351 WIP - Roads											75,000		
Activity	000004	Regravelling of Nalerigu Township Road					1.0	1.0	1.0	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							
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								23,473
						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)							
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							

Total By Funding

24,000

Use of goods and services 4,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							
National Strategy	2030107	1.7 Support smaller firms to build capacity							
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.	Yr.1	Yr.2	Yr.3				
Activity	000001	Identify and register 150 existing small and medium scale enterprises	1.0	1.0	1.0				

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

Activity	000003	Acquire logistics for the smooth running of the department	1.0	1.0	1.0				
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Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								

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

Other expense 20,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							
National Strategy	2030107	1.7 Support smaller firms to build capacity							
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.	Yr.1	Yr.2	Yr.3				
Activity	000005	Counter funding for activities of Rural Enterprises Projects	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821010	Contributions								

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
					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

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)							
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
			1	1	1				
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
			1	1	1				
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
			1	1	1				
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
			1	1	1				
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