



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

EAST MAMPRUSI DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
East Mamprusi District Assembly
Northern Region

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www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AAP	Annual Action plan
CVEW	Community Volunteers Extension Workers
DDF	District Development Facility
DWAP	District Wide Assistance Project
DACF	District Assembly Common Fund
IGF	Internally Generated Fund
LSDGP	Local Service Delivery and Governance Programme
GOG	Government of Ghana
NORST	Northern Region Small Town Water System
SRWSP	Sustainable Rural Water and Sanitation Project
FOAT	Functional and Organisational Assessment Tool
MoFA	Ministry of Food and Agriculture
NADMO	National Disaster Management Organisation
DA	District Assembly
MSMEs	Micro, Small and Medium Enterprises
DEOC	District Education Oversight Committee
DPCU	District Planning and Coordinating Unit
DHMT	District Health Management Team
NID	National Immunization Day
PWD	People Living With Disability
FBO	Farmer Based Organization

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the East Mamprusi District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that East Mamprusi District

Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

Establishment

4. The East Mamprusi District Assembly was established by the Legislative Instrument (LI) 1776 as the highest administrative and political body in the district charged with the responsibility of formulating and implementing development plans, programmes and projects.

District Capital

5. The capital of the District is located at Gambaga.

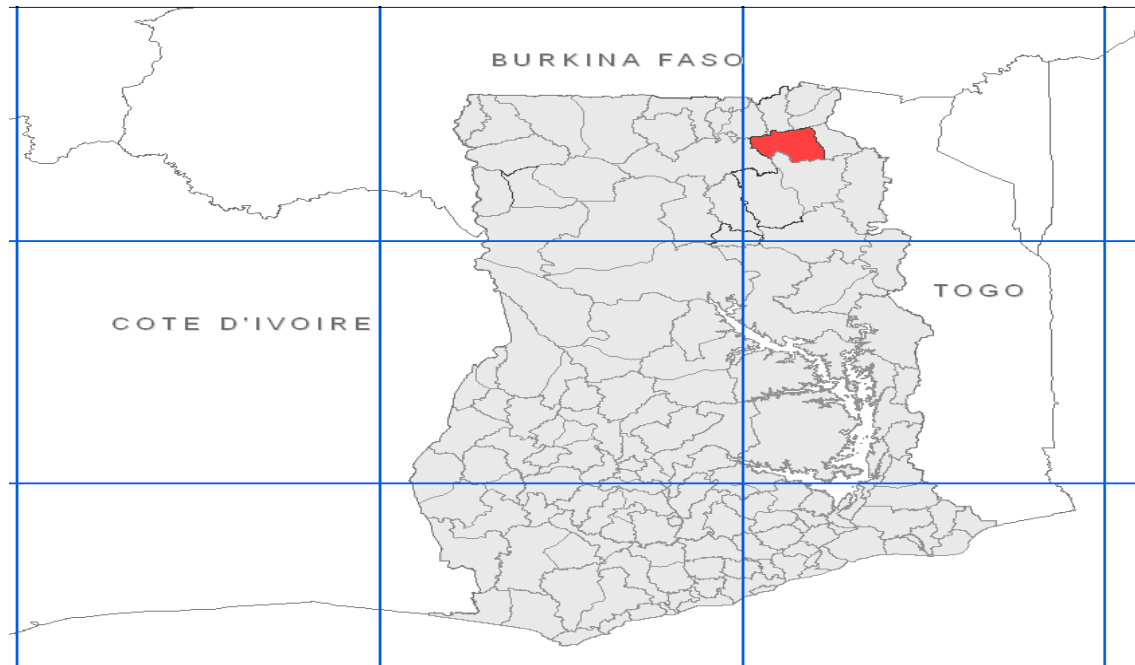
Structure of the District Assembly

6. The Assembly has a total membership of 39 which comprises of 26 elected members, 11 Government appointees, 1 Member of Parliament and 1 District Chief Executive (DCE). 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 in the district.

Location and Size

7. East Mamprusi District Assembly is one of the 20 Metropolitan/Municipal/Districts of the Northern Region and 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 district covers an area of 1,660 km² about 2.2% of the total area of the Northern Region.

Figure 1: Map showing location of East Mamprusi District



8. The East Mamprusi District has 2 Town Councils (Gambaga and Nalerigu), and 3 Area Councils (Langbensi, Sakogu and Gbintiri). There are 34 unit committees. The district is also home to one Parliamentary Constituency known as Nalerigu-Gambaga.

District's Population structure

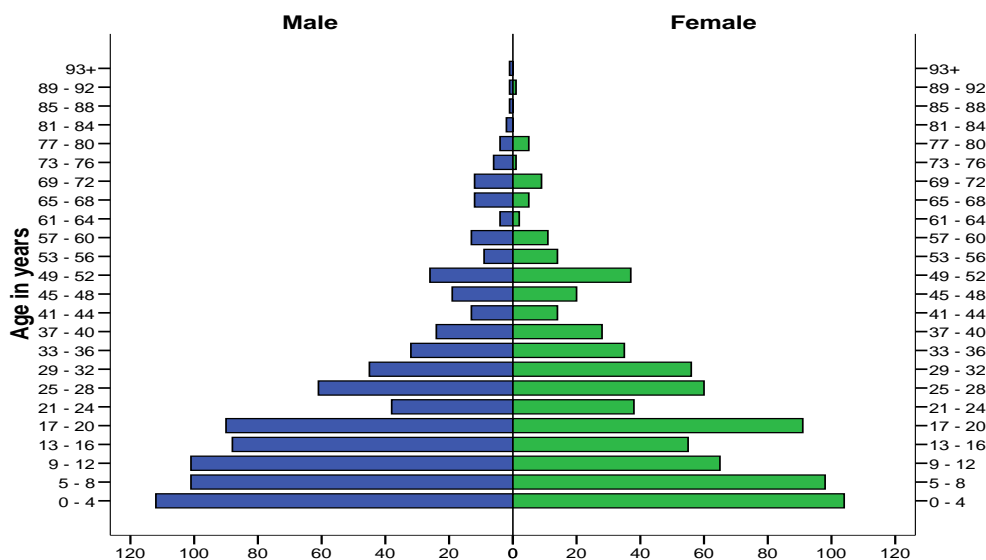
9. According to the provisional figures for 2010 Population and Housing Census, the district has a population of 123,626. The distribution shows that females account for 66,453 with 57,173 males, representing 54% and 46% respectively. The average population density is 57 per km². There are 142 communities.
10. In terms of settlements, there are three urban centres with population of 5,000 and above. They are Nalerigu, Gambaga, and Langbinsi. The people in urban

settlements constitute about 30% of the total population of the district whilst those in the rural settlement constitute 70%. 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.

Sex and Age Distribution

- Figure below shows a triangular-shaped population pyramid by sex and age. The sex ratio looks balanced.

Figure 2: Sex and Age Distribution



- The age structure is typically that of a high fertility and high mortality which has a broad base but gradually tapers off with increasing age.

District Demographic Characteristics

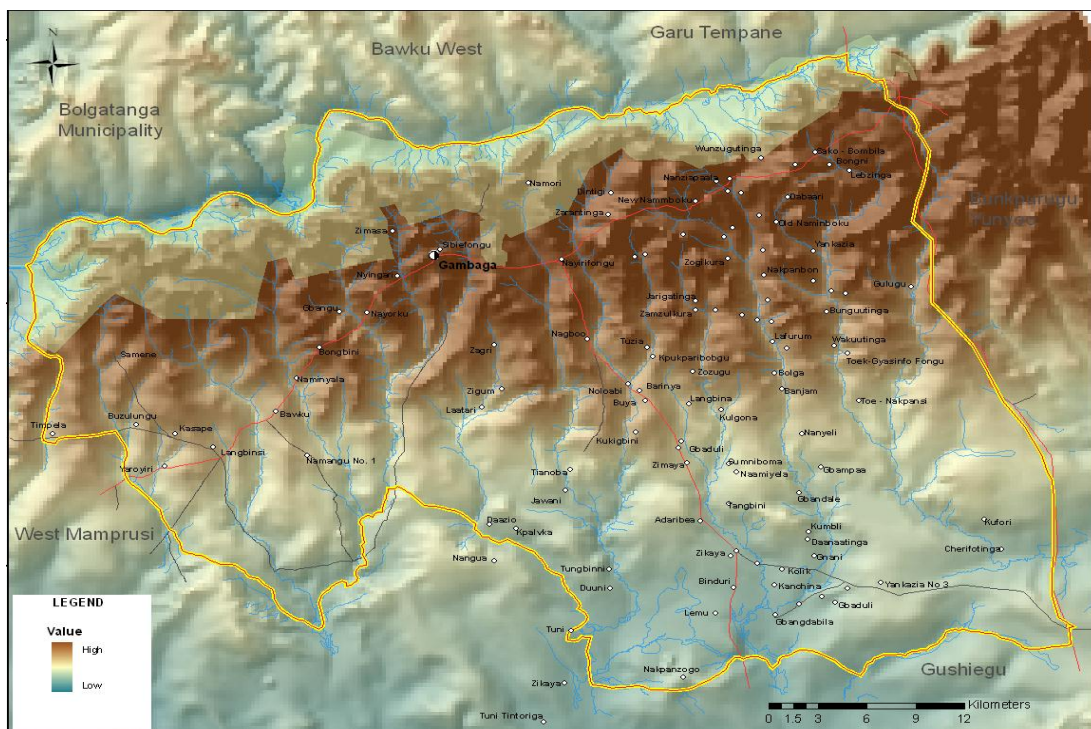
- The population structure of the district can be said to be young. This raises the issues of youth mobilization, employment creation and proper grooming with skills for development of the district. The current growth rate of the population

is 3%. The high rate of growth has created a high dependency ratio, escalating poverty situation for parents and high fertility rates in the district. Another implication of the high population growth is that the provision of infrastructural facilities and services lag behind demand resulting in considerable strain on the existing services and facilities thereby having negative implication for the district's economy and development.

District Drainage and Vegetation

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

Figure 3: Topography and Drainage of East Mamprusi District



15. Important drainage features in the district include the White Volta, which enters the district in the northeast and is joined by the Red Volta near Gambaga

escarpment with the Nawonga and Moba rivers also draining the South-Western part.

District Climate and Vegetation

16. 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. Access to outlying settlements is difficult during periods of heavy rainfall. Temperatures are generally high throughout the year. However, low temperatures are experienced between November and February during the harmattan period.

THE DISTRICT ECONOMY

17. 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. 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. Agriculture employs the largest proportion of the population aged 15 years and above in their main job. The district experienced an increased in proportion of labour force in agriculture at the expense of manufacturing and other industrial activities. The proportion of the working population aged 15 years and above engaged in agriculture as their main job has increased from 78.3% in 2000 to 90.5% in 2008 while the share of especially manufacturing and social services declined from 5.5 and 5.7 percent to 0.9 and 1.3 percent, respectively.

FISCAL PERFORMANCE REVIEW

18. The following tables and graphs show the fiscal performance of the District.

Table 1: Summary of IGF Performance

YEAR	BUDGET GH¢	ACTUAL GH¢	PERFORMANCE IN %	TREND ANALYSIS [VERTICAL] %
2009	32,570.00	51,983.00	159.6	
2010	70,600.00	94,118.77	133.3	81% OVER 2009
2011 [As at June]	99,980.00	87,498.00	87.5	92% AS AT JUNE
Projection,2012	134,613.24			

Figure 4: IGF Performance Pie Chart 2009-2011

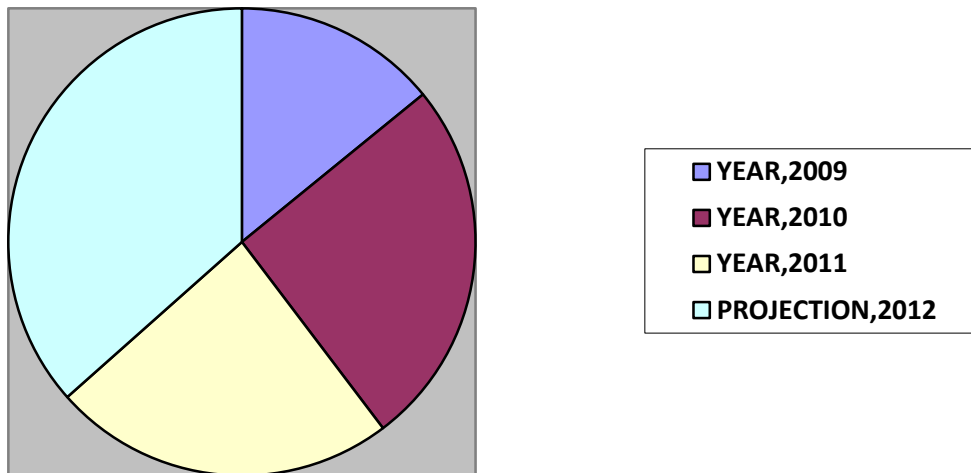


Table 2: Actual Total Central (GOG) Transfer (Inflow)

YEAR	ACTUAL GOG TRANSFER	IGF	RATIO OF IGF TO TOTAL INFLOW %
2009	1,674,910.16	51,983.00	3.1
2010	1,940,726.73	94,118.77	4.9
2011 [AS AT JUNE]	1,598,297.00	87,498.00 [AS AT JUNE]	5.5
PROJECTION,2012	4,378,104.76		

Table 3: DACF Trend Analysis

YEAR	INFLOW GH¢	% OVER PREVIOUS YEAR	% TO TOTAL INFLOW
2009	805,765.51		48.11
2010	682,700.68	-15.27	35.18
2011 [AS AT NOVEMBER]	1,074,599.05	57.4	67.23

**Figure 5: Pie Chart Showing Total Inflows for The Years, 2009, 2010, 2011
[As At June] And Projection For 2012**

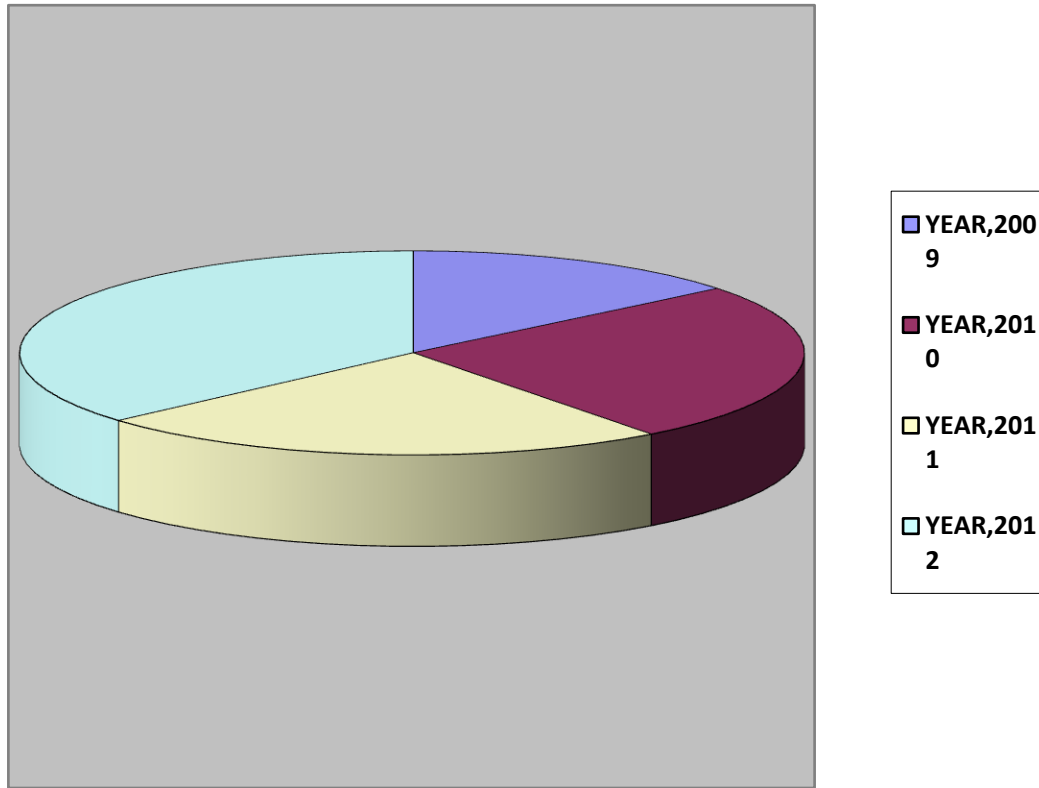


Table 4: Inflows

FUNDING SOURCE	PROJECTION,2012, GH¢
LSGDP	110,000.00
DACF	1,309,134.00
HIPC	7,000.00
GoG TRANSFER	81,171.00
NORST	500,000.00
SRWSP	500,000.00
DDF	1,500,000.00
SCHOOL FEEDING	239,678.00
OTHER CENTRAL GOV'T TRANSFERS	625,181.00
MP'S COMMOM FUND	40,000.00
M-SHAP	15,000.00
IGF	134,613.00
DWAP	80,614.00
TOTAL	5,153,890.24

District Development Fund Status Analysis

19. For the past three FOAT assessments under the DDF, the district was not able to qualify for the year 2006 but made tremendous strides and qualified for the years 2008 and 2009. The inflows for the years 2006 and 2008 assessment was GH¢32,025.18 and GH¢505,140.56 respectively. The district is expecting an amount of about GH¢707,000 for qualifying for the last assessment [2009 assessment].

Table 5: Years of FOAT Qualification and Allocated Amounts

YEAR OF FOAT QUALIFICATION	ALLOCATION (GH¢)
2006	32,025.18
2008	505,140.56
2009	707,000.00

KEY FOCUS AREAS OF THE BUDGET

District Development Focus

20. The focus of Development for the Medium Term Plan is to improve access to basic social facilities and services such as Health care, Quality Education, Potable water, Security from crime and violence to enhance the capacity of the people to fulfill their economic potential.
21. To effectively implement the composite budget for 2012, budgetary allocation of Five Million, One Hundred and Fifty –Three Thousand Eight Hundred and Ninety Ghana Cedis (GH¢5,153,890) is to implement activities towards the realization of the key budget focus areas;

Accelerated Modernization of Agriculture

22. To promote livestock and poultry production for food security and income as well as addressing the various bottlenecks associated with food production, an amount of GH¢448,096 representing 8.7% of the total budget is allocated. Examples of activities to address this focus area are:
 - Organise and service workshop on benefits of agric
 - Provision of youth farmers with small ruminants
 - Training of CVEWs and MOFA on sustainable land and environmental management

Climate variability and Change /Natural Disasters, Risks and Vulnerability

23. In order to reduce the impacts and vulnerability of natural disasters and climate variability on the vulnerable a budgeted amount of GH¢46,466 representing 0.9% is allocated to carry out the following activities ;
 - Organise and service Workshop on disaster prevention
 - Procurement and Planting of seedlings
 - Repair of NADMO vehicle

- Procurement of 3no motor bikes

Water and Environmental sanitation and hygiene

24. An amount of GH¢1,033, 750 representing 20. 1% of the total budget is allocated to carry out activities to accelerate the provision and improve environmental sanitation as well as affordable water.

- Organise medical screening for food vendors
- Inspect households and main markets
- Maintenance of refuse containers
- Procurement of sanitary tools
- Provision of potable water

Develop Micro, Small and Medium Enterprises (MSMEs)

25. To improve the efficiency and competitiveness of MSMEs, an amount of GH¢51,707 representing 1% is allocated to carry out the under listed activities;

- Identification and registration of SMSEs
- Train 120no cooperatives on group development, financial and credit management
- Entrepreneurship promotion and exhibitions

Education

26. Increase equitable access to and participation in education including bridging the gender gap and improve quality of teaching and learning through effective management of education service delivery, an amount of GH¢1,255,131 representing 24.9% of the total budget is allocated to carry out the following activities.

- Completion of Demonstration center and library
- Rehabilitation of 4-unit classroom block
- Construction of 2no dormitories
- Completion of 6 –unit classroom block
- Construction of 2no KG blocks

- Completion of 5no 3-unit classroom blocks
- Completion of District Education Office Complex
- Construction of 3-unit classroom block
- Provision of 1000no dual-desk furniture
- Sponsorship of 130no teacher trainees
- Package for teachers posted to remote communities
- Organise and service teachers award day
- Build capacity of SMCs and PTAs
- Monitoring of Schools by DEOC

Human Resource Development

27. To Develop and retain human resource capacity at the district level, an amount of GH¢41,100 representing 0.8% is allocated to address the following activities;

- Assessment of training needs of DPCU and core DA staff
- Sponsorship of staff
- Training of DPCU on financial, procurement and facility managements
- Training of decentralized departments on preparation of AAPs and Budget

Disability

28. An amount of GH¢50,120 representing 1% of the total budget is allocated to carry out the underlisted activities to ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large.

- Compilation of PWDs data
- Livelihood support to the poor
- Support to needy pupils/students
- Provision of nutritious meals to school children

Public Policy Management and Local Governance and Decentralization

29. To ensure Transparent and Accountable Governance through effective public policy management and local governance and decentralization, a budgeted amount of GH¢681,630 representing 13.30% of the total budget is allocated to carry out the following activities.
- Provision of office accommodation
 - Provision of office equipment
 - Provision of Residential accommodation
 - Provision and maintenance of logistics
 - Service state protocol
 - M &E of projects
 - Service the DPCU
 - Service the office of the DA
 - Service the office of the PM

Health

30. To ensure effective improvement in governance in health service delivery an amount of GH¢353,336 representing 6.9% of the total budget is allocated for effective implementation for the following activities.
- Sponsorship of 60no health assistance trainees
 - Sponsorship of 4no midwives
 - Sponsorship of 6no medical officers
 - Organise and service DHMT meetings
 - Completion of nurses quarters
 - Health education
 - Support to NID
 - Maintenance of maternity ward
 - Completion of health center
 - Construction of ward
 - Organise and service workshop on HIV/AIDS transmission

- Awareness creation on HIV/AIDS by floating

Human Settlement Development

31. To promote resilient urban infrastructure development, maintenance and provision of basic services such as electricity a budgeted amount of GH¢493,844 representing 9.6% of the total budget would be used to carry out the following set of activities.
- Extension of light to new settlements

HIV/AIDS, STDs

32. To ensure the reduction of HIV/AIDS, STDs in the district an amount of GH¢18,631 representing 0.4% of the grand budget is allocated to carry out the following activities.
- Organise and service workshop on HIV/AIDS reduction

Development of sports

33. To effectively ensure healthy life and peaceful coexistence through the development of sports, an amount of GH¢10,811 representing 0.20% of the grand budget is allocated to carry out the following acts;
- Organise sporting activities in basic schools
 - Organise football competition for youth teams in the 5no area/town councils.

Women Empowerment

34. To Empower and mainstream gender into socio-economic development, an amount of GH¢35,084 representing 0.7% of the grand budget is allocated to carry out the following set of activities.
- Provision of grinding mills
 - Capacity training on women empowerment

35. An amount of GH ₵634,484 representing 12.4% of the grand budget is allocated for employee compensations in the form of the following.
- Payment of salaries and wages
 - Payment of employee car and motor allowance

Challenges of the District

36. The major challenges of the East Mamprusi District are in the areas of health, education, water and sanitation components as the district strides to meet 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 three levels of education resulting in gender disparity. Lack of is a stifling problem to progress of education in the District. In the educational sector, the main challenges are educational infrastructure, teacher accommodation and inadequate trained teachers mostly in the rural communities.
37. The district has seen marginal improvement under the health sector during the period under review. Malaria continues to be 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 in combating the high incidence. Another area of serious in the district is the non-patronizing of health facilities by the rural folks. This is worsened by the inaccessibility of some of the communities to health facilities.
38. In the area of water provision, although the District has access to safe drinking water, a good number of the population still obtains water from such unsafe sources as rivers / streams and dugouts wells. 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 affecting women's potential access to employment and income-generating opportunities.

39. Another area of concern is the management of 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 due to the Assembly's inability to collect all the waste generated resulting in rampant littering of streets and drains, posing health and other hazards.
40. 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. Also, there is a disparity in rural – urban unemployment with underemployment very high.

The Way Forward for the District

41. The District has not fully exploited the numerous resource endowments at its disposal to generate more employment to enhance the literacy and reduce poverty, increase access to safe drinking water and sanitation.
42. 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 also ensure that the human resource development agenda is prioritized.
43. 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 relevant and appropriate. 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.

44. 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.
45. Revenue mobilization is critical to the District development efforts and Assembly must pursue vigorous revenue mobilization drive to expand its operations and get closer to the people by sensitizing them on their tax obligations.
46. The formation of various Farmer Based organizations (FBOs) along commodity / agro-business lines must be encouraged to enable members benefit from various training programs to upgrade their skills in production, processing and marketing of their produce.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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	634,484		
0020 1. Improve efficiency and competitiveness of MSMEs	0	51,707		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	275,145		
0030 5. Promote livestock and poultry development for food security and income	0	172,951		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	3,648		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	38,966		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	489,297		
0110 2. Accelerate the provision of affordable and safe water	0	1,000,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	33,750		
0116 1. Increase equitable access to and participation in education at all levels	0	895,437		
0117 2. Improve quality of teaching and learning	0	39,000		
0118 3. Bridge gender gap in access to education	0	138,000		
0120 5. Improve management of education service delivery	0	182,694		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	41,100		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	353,335		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,631		
0128 1. Develop comprehensive sports policy	0	10,811		
0141 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	50,120		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	55,734		
0155 4. Strengthen functional relationship between assembly members and citizens	0	82,541		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	16,684		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,153,890	190,382		

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>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	336,889		
0174 1. Empower women and mainstream gender into socio-economic development	0	35,084		
Grand Total ¢	5,153,890	5,146,390	7,500	0.15

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		East Mamprusi District - Gambaga					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	75,737.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	197.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	75,540.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,023,769.24
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,697,614.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,326,155.24
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	54,384.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	9,800.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	34,364.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	10,220.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,153,890.24

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
East Mamprusi District - Gambaga					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	75,737.00	75,737.00	75,717.00	227,191.00
11 Taxes on income, property and capital gains	0.00	197.00	197.00	197.00	591.00
11 Taxes on property	0.00	75,540.00	75,540.00	75,520.00	226,600.00
Grants	0.00	5,023,769.24	5,023,769.24	5,023,769.24	15,071,307.72
13 From foreign governments	0.00	2,697,614.00	2,697,614.00	2,697,614.00	8,092,842.00
13 From other general government units	0.00	2,326,155.24	2,326,155.24	2,326,155.24	6,978,465.72
Other revenue	0.00	54,384.00	56,619.00	55,884.00	166,887.00
14 Property income [GFS]	0.00	9,800.00	12,300.00	13,300.00	35,400.00
14 Sales of goods and services	0.00	34,364.00	34,099.00	32,364.00	100,827.00
14 Fines, penalties, and forfeits	0.00	10,220.00	10,220.00	10,220.00	30,660.00
Grand Total	0.00	5,153,890.24	5,156,125.24	5,155,370.24	15,465,385.72

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
333 01 01 000 28	5,153,890.24	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Licences issued and revenue due effectively estimated and collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	9,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422034 Hand Carts	300.00	0.00	0.00	0.00
1422035 District Weekly Lotto	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422071 Business Providers	800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rateable items captured and all due revenue estimated and collected annually				
Taxes on property	75,540.00	0.00	0.00	0.00
1131001 Basic Rates	300.00	0.00	0.00	0.00
1131002 Property Rates	75,240.00	0.00	0.00	0.00
Sales of goods and services	550.00	0.00	0.00	0.00
1422010 Bicycle License	250.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
<i>Output</i> 0003 All revenue from Fees and Fines estimated and collected annually				
Sales of goods and services	20,925.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	175.00	0.00	0.00	0.00
1423001 Markets	5,750.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	7,600.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423017 Conservancy	100.00	0.00	0.00	0.00
1423020 Professional Fees	7,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	220.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	120.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from the rent of assembly assets effectively estimated and collected annually				
Property income [GFS]	2,800.00	0.00	0.00	0.00
1415011 Other Investment Income	2,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415013 Junior Staff Quarters	288.00	0.00	0.00	0.00
1415015 Guest Houses	2.00	0.00	0.00	0.00
Sales of goods and services	3,729.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	119.00	0.00	0.00	0.00
1422030 Entertainment Centre	10.00	0.00	0.00	0.00
1422033 Stores	3,600.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from lands properly estimated and collected annually				
Property income [GFS]	7,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
Sales of goods and services	10.00	0.00	0.00	0.00
1422012 Kiosk License	10.00	0.00	0.00	0.00
<i>Output</i> 0006 Other inflows of fund are estimated by december 2012				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Enhanced inflows from Donor and development partners in the district by december 2012				
From foreign governments	2,697,614.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	690,614.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	2,007,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Investment activity by the assembly are estimated based on inflows over time by december 2012				
Taxes on income, property and capital gains	197.00	0.00	0.00	0.00
1111401 Dividend	120.00	0.00	0.00	0.00
1113003 Interest	77.00	0.00	0.00	0.00
<i>Output</i> 0011 Increased of inflow grants from central government				
From other general government units	2,326,155.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	641,172.24	0.00	0.00	0.00
1331002 DACF - Assembly	1,592,812.00	0.00	0.00	0.00
1331003 DACF - MP	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	52,171.00	0.00	0.00	0.00
Grand Total	5,153,890.24	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	5,153,890.24			
Store licence	0.00	0.00	300	300	300
Taxes on income, property and capital gains					
1111401 DIVIDEND	120.00	120.00	1	1	1
1113003 INTEREST ON DACF	57.00	57.00	1	1	1
1113003 INTEREST ON MPs FUND	10.00	10.00	1	1	1
1113003 INTEREST ON LSDGP	10.00	10.00	1	1	1
Taxes on property					
1131002 Property rate -commercial/industrial building	3,000.00	75,000.00	25	25	25
1131001 Basic Rate	0.10	300.00	3,000	3,000	3,000
1131002 Property Rate- Fuel Filling Stations	20.00	200.00	10	10	10
1131002 Property Rate-Office Buildings	20.00	40.00	2	2	1
From foreign governments					
1311001 LSDGP	110,000.00	110,000.00	1	1	1
1311002 DDF	1,500,000.00	1,500,000.00	1	1	1
1311002 HIPC	7,000.00	7,000.00	1	1	1
1311002 SRWSP	500,000.00	500,000.00	1	1	1
1311001 NORST	500,000.00	500,000.00	1	1	1
1311001 DWAP	80,614.00	80,614.00	1	1	1
From other general government units					
1331001 Salaries-central government	641,172.24	641,172.24	1	1	1
1331002 DACF	1,309,134.00	1,309,134.00	1	1	1
1331003 MPs COMMON FUND	40,000.00	40,000.00	1	1	1
1331002 M-SHAP-HIV/AID FUND	15,000.00	15,000.00	1	1	1
1331002 GHANA SCH FEEDING FUND	239,678.00	239,678.00	1	1	1
1331002 GOG Transfer to MOFA	29,000.00	29,000.00	1	1	1
1331008 GOG Transfer to Social welfare	491.00	491.00	1	1	1
1331008 GOG Transfer to Community Development	481.00	481.00	1	1	1
1331008 GOG Transfer to Feeder Roads	51,199.00	51,199.00	1	1	1
Property income [GFS]					
1415013 Bungalows/Quarters	12.00	288.00	24	24	24
1415012 Rent of Memorial Art	10.00	10.00	1	1	1
1415015 Rest/Guest house	2.00	2.00	1	1	1
1415011 Rent of assembly tipper truck	50.00	2,500.00	50	100	120
1412007 Building permit	50.00	800.00	16	16	16
1412003 Stool /skin lands & concession	200.00	200.00	1	1	1
1412009 Telephone Mast	3,000.00	6,000.00	2	2	2
Sales of goods and services					
1422001 Issue of licence to pito/ beverage salers	2.00	50.00	25	25	25
1422032 Issue of licence to beer &spirit salers	10.00	1,000.00	100	100	100
1422002 Issue of licence to herbalist/fetish priest	50.00	100.00	2	2	2
1422072 Contract registration licence	200.00	5,000.00	25	25	15
1422071 Issue of Business Operating Permits	10.00	800.00	80	80	80
1422005 Issue of licence for chop bar operators	10.00	300.00	30	30	30
1422034 Issue of licence for donkey/hand carts	10.00	300.00	30	30	30
1422012 Issue of licence for Kiosks	2.00	100.00	50	50	50
1422016 Issue of licence for National lotteries operators	200.00	200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422018 Issue of licence for chemical stores/pharmacies	15.00	300.00	20	20	20
1422051 Issue of licence for grinding mill- commills	2.00	500.00	250	250	250
1422011 Issue of licence for self-employed artisans	10.00	200.00	20	20	20
1422035 Issue of licence for banker-to-banker operators	20.00	300.00	15	15	15
1423002 Cattle Rate	1.00	300.00	300	300	300
1422010 Bicycle Rate	2.50	250.00	100	100	100
1423001 Market fees/ tolls	0.50	5,750.00	11,500	11,500	11,500
1422014 Charcoal/ Firewood	0.50	175.00	350	350	350
1423010 Export of animals-cattle, pig, donkey	0.50	5,850.00	11,700	11,170	11,700
1423010 Export of food stuff-cereal,gnut,shea	0.50	1,750.00	3,500	3,500	3,500
1423017 Conservancy	0.10	100.00	1,000	1,000	1,000
1423006 Burial permit	1.00	100.00	100	100	100
1423014 Landing fees-akpeteshie,cereal,	2.00	200.00	100	100	100
1423020 Fees from sale of Tender documents	100.00	7,000.00	70	70	70
1422022 Rent of assembly Canopy	7.00	119.00	17	17	17
1422030 Rent of assembly hall	10.00	10.00	1	1	1
1422033 Rent of Market stores	24.00	1,200.00	50	50	50
1422033 Rent of Assembly Market stalls/sheds	12.00	2,400.00	200	200	200
1422012 Temporal structures	10.00	10.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter house fee	0.50	100.00	200	200	200
1430007 Lorry parks	2.00	120.00	60	60	60
1430005 Miscellaneous revenue	10,000.00	10,000.00	1	1	1
Grand Total		5,153,890.24			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Mamprusi District - Gambaga		1,017,232	1,009,819	134,613	1,886,546	1,098,180	5,146,390
01 Central Administration		425,640	144,598	106,053	633,281	28,180	1,337,752
01 Administration (Assembly Office)		425,640	144,598	106,053	633,281	28,180	1,337,752
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		6,840	28,446	5,220	0	0	40,506
00		6,840	28,446	5,220	0	0	40,506
03 Education, Youth and Sports		342,159	209,600	0	669,183	45,000	1,265,942
01 Office of Departmental Head		92,348	0	0	90,346	0	182,694
02 Education		239,000	209,600	0	578,837	45,000	1,072,437
03 Sports		10,811	0	0	0	0	10,811
04 Youth		0	0	0	0	0	0
04 Health		55,508	99,094	17,140	288,938	25,000	485,679
01 Office of District Medical Officer of Health		39,398	0	0	288,938	25,000	353,335
02 Environmental Health Unit		16,110	99,094	17,140	0	0	132,344
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		78,821	374,243	0	20,000	0	473,064
00		78,821	374,243	0	20,000	0	473,064
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		19,591	42,960	6,200	0	0	68,751
01 Office of Departmental Head		960	42,960	6,200	0	0	50,120
02 Social Welfare		18,631	0	0	0	0	18,631
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	108,878	0	275,145	1,000,000	1,384,023
01 Office of Departmental Head		0	86,379	0	0	0	86,379
02 Public Works		0	15,426	0	0	0	15,426
03 Water		0	0	0	0	1,000,000	1,000,000
04 Feeder Roads		0	7,073	0	275,145	0	282,218
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		49,707	2,000	0	0	0	51,707
01 Office of Departmental Head		49,707	2,000	0	0	0	51,707
02 Trade		0	0	0	0	0	0
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		38,966	0	0	0	0	38,966
00		38,966	0	0	0	0	38,966
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	967,819	631,933	631,433	0	2,231,185
0 Compensation of Employees	0	625,181	631,433	631,433	0	1,888,047
000 Compensation of Employees	0	625,181	631,433	631,433	0	1,888,047
0000 Compensation of Employees	0	625,181	631,433	631,433	0	1,888,047
Compensation of employees [GFS]	0	625,181	631,433	631,433	0	1,888,047
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,000	0	0	0	2,000
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	2,000	0	0	0	2,000
0020 1. Improve efficiency and competitiveness of MSMEs	0	2,000	0	0	0	2,000
Use of goods and services	0	2,000	0	0	0	2,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	77,778	0	0	0	77,778
301 1. Accelerated Modernization of Agriculture	0	74,130	0	0	0	74,130
0030 5. Promote livestock and poultry development for food security and income	0	74,130	0	0	0	74,130
Non Financial Assets	0	74,130	0	0	0	74,130
310 9. Climate Variability and Change	0	3,648	0	0	0	3,648
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	3,648	0	0	0	3,648
Use of goods and services	0	3,648	0	0	0	3,648
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	500	500	0	0	1,000
511 11.Water and Environmental Sanitation and hygiene	0	500	500	0	0	1,000
0111 3. Accelerate the provision and improve environmental sanitation	0	500	500	0	0	1,000
Non Financial Assets	0	500	500	0	0	1,000

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	216,760	0	0	0	216,760
601 1. Education	0	209,600	0	0	0	209,600
0116 1. Increase equitable access to and participation in education at all levels	0	209,600	0	0	0	209,600
Use of goods and services	0	209,600	0	0	0	209,600
602 2. Human Resource Development	0	6,200	0	0	0	6,200
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	6,200	0	0	0	6,200
Other expense	0	5,000	0	0	0	5,000
Non Financial Assets	0	1,200	0	0	0	1,200
614 13. Disability	0	960	0	0	0	960
0141 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	960	0	0	0	960
Use of goods and services	0	960	0	0	0	960
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	45,600	0	0	0	45,600
704 4. Public Policy Management	0	45,600	0	0	0	45,600
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	45,600	0	0	0	45,600
Use of goods and services	0	27,000	0	0	0	27,000
Other expense	0	18,600	0	0	0	18,600
Financing:IGF-Retained Sources	0	134,613	35,670	38,147	0	208,430
0 Compensation of Employees	0	9,303	9,396	9,396	0	28,095
000 Compensation of Employees	0	9,303	9,396	9,396	0	28,095
0000 Compensation of Employees	0	9,303	9,396	9,396	0	28,095
Compensation of employees [GFS]	0	9,303	9,396	9,396	0	28,095
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	17,140	0	0	0	17,140
511 11. Water and Environmental Sanitation and hygiene	0	17,140	0	0	0	17,140
0111 3. Accelerate the provision and improve environmental sanitation	0	17,140	0	0	0	17,140
Use of goods and services	0	14,420	0	0	0	14,420
Non Financial Assets	0	2,720	0	0	0	2,720

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	6,200	0	0	0	6,200
614	13. Disability	0	6,200	0	0	0	6,200
0141	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	6,200	0	0	0	6,200
	Use of goods and services	0	6,200	0	0	0	6,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	101,970	26,274	28,751	0	156,995
702	2. Local Governance and Decentralization	0	46,530	26,274	28,751	0	101,555
0155	4. Strengthen functional relationship between assembly members and citizens	0	9,704	7,226	7,379	0	24,309
	Use of goods and services	0	9,704	7,226	7,379	0	24,309
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	36,826	19,048	21,372	0	77,246
	Use of goods and services	0	19,684	17,348	21,372	0	58,404
	Social benefits [GFS]	0	12,992	0	0	0	12,992
	Non Financial Assets	0	4,150	1,700	0	0	5,850
704	4. Public Policy Management	0	55,440	0	0	0	55,440
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	55,440	0	0	0	55,440
	Use of goods and services	0	40,240	0	0	0	40,240
	Other expense	0	13,600	0	0	0	13,600
	Non Financial Assets	0	1,600	0	0	0	1,600
Financing:CF (Assembly) Sources		0	1,017,232	184,704	116,746	0	1,318,682
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	49,707	0	0	0	49,707
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	49,707	0	0	0	49,707
0020	1. Improve efficiency and competitiveness of MSMEs	0	49,707	0	0	0	49,707
	Use of goods and services	0	49,707	0	0	0	49,707

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	117,787	74,100	0	0	191,887
301	1. Accelerated Modernization of Agriculture	0	78,821	56,100	0	0	134,921
0030	5. Promote livestock and poultry development for food security and income	0	78,821	56,100	0	0	134,921
	Use of goods and services	0	10,821	0	0	0	10,821
	Non Financial Assets	0	68,000	56,100	0	0	124,100
311	10. Natural Disasters, Risks and Vulnerability	0	38,966	18,000	0	0	56,966
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	38,966	18,000	0	0	56,966
	Use of goods and services	0	2,216	0	0	0	2,216
	Non Financial Assets	0	36,750	18,000	0	0	54,750
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	82,985	4,700	0	0	87,685
506	6. Human Settlements Development	0	66,875	0	0	0	66,875
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	66,875	0	0	0	66,875
	Non Financial Assets	0	66,875	0	0	0	66,875
511	11. Water and Environmental Sanitation and hygiene	0	16,110	4,700	0	0	20,810
0111	3. Accelerate the provision and improve environmental sanitation	0	16,110	4,700	0	0	20,810
	Use of goods and services	0	11,410	0	0	0	11,410
	Non Financial Assets	0	4,700	4,700	0	0	9,400

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	430,768	21,600	21,816	0	474,184
601	1. Education	0	331,348	15,300	15,453	0	362,101
0116	1. Increase equitable access to and participation in education at all levels	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
0117	2. Improve quality of teaching and learning	0	39,000	300	303	0	39,603
	Other expense	0	39,000	300	303	0	39,603
0120	5. Improve management of education service delivery	0	92,348	15,000	15,150	0	122,498
	Use of goods and services	0	44,848	0	0	0	44,848
	Other expense	0	47,500	15,000	15,150	0	77,650
602	2. Human Resource Development	0	29,620	6,300	6,363	0	42,283
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	29,620	6,300	6,363	0	42,283
	Other expense	0	20,000	5,000	5,050	0	30,050
	Non Financial Assets	0	9,620	1,300	1,313	0	12,233
603	3. Health	0	39,398	0	0	0	39,398
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	39,398	0	0	0	39,398
	Use of goods and services	0	19,798	0	0	0	19,798
	Other expense	0	19,600	0	0	0	19,600
604	4. HIV, AIDS, STDs, and TB	0	18,631	0	0	0	18,631
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,631	0	0	0	18,631
	Use of goods and services	0	9,631	0	0	0	9,631
	Other expense	0	9,000	0	0	0	9,000
605	5. Sports Development	0	10,811	0	0	0	10,811
0128	1. Develop comprehensive sports policy	0	10,811	0	0	0	10,811
	Use of goods and services	0	6,811	0	0	0	6,811
	Other expense	0	4,000	0	0	0	4,000
614	13. Disability	0	960	0	0	0	960
0141	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	960	0	0	0	960
	Use of goods and services	0	960	0	0	0	960

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	335,985	84,304	94,930	0	515,219
702 2. Local Governance and Decentralization	0	162,433	81,054	92,304	0	335,791
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	51,068	36,326	49,440	0	136,834
Use of goods and services	0	51,068	36,326	49,440	0	136,834
0155 4. Strengthen functional relationship between assembly members and citizens	0	72,837	42,088	40,198	0	155,123
Use of goods and services	0	72,837	42,088	40,198	0	155,123
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	38,528	2,640	2,666	0	43,834
Use of goods and services	0	9,128	2,640	2,666	0	14,434
Non Financial Assets	0	29,400	0	0	0	29,400
704 4. Public Policy Management	0	173,552	3,250	2,626	0	179,428
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	173,552	3,250	2,626	0	179,428
Use of goods and services	0	73,940	50	0	0	73,990
Non Financial Assets	0	99,612	3,200	2,626	0	105,438
Financing:CF (MP) Sources	0	42,000	0	0	0	42,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	42,000	0	0	0	42,000
614 13. Disability	0	42,000	0	0	0	42,000
0141 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	42,000	0	0	0	42,000
Other expense	0	42,000	0	0	0	42,000
Financing:CAG Sources	0	70,000	0	0	0	70,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	70,000	0	0	0	70,000
601 1. Education	0	45,000	0	0	0	45,000
0116 1. Increase equitable access to and participation in education at all levels	0	45,000	0	0	0	45,000
Non Financial Assets	0	45,000	0	0	0	45,000
603 3. Health	0	25,000	0	0	0	25,000
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	25,000	0	0	0	25,000
Non Financial Assets	0	25,000	0	0	0	25,000
Financing:DKG Sources	0	28,180	0	0	0	28,180

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,180	0	0	0	28,180
704	4. Public Policy Management	0	28,180	0	0	0	28,180
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	28,180	0	0	0	28,180
	Use of goods and services	0	28,180	0	0	0	28,180
Financing:WBTF Sources		0	1,000,000	1,000,000	1,010,000	0	3,010,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000,000	1,000,000	1,010,000	0	3,010,000
511	11. Water and Environmental Sanitation and hygiene	0	1,000,000	1,000,000	1,010,000	0	3,010,000
0110	2. Accelerate the provision of affordable and safe water	0	1,000,000	1,000,000	1,010,000	0	3,010,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	0	3,010,000
Financing:DDF Sources		0	1,886,546	44,646	60,075	0	1,991,267
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	295,145	0	0	0	295,145
301	1. Accelerated Modernization of Agriculture	0	295,145	0	0	0	295,145
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	275,145	0	0	0	275,145
	Non Financial Assets	0	275,145	0	0	0	275,145
0030	5. Promote livestock and poultry development for food security and income	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	422,422	0	0	0	422,422
506	6. Human Settlements Development	0	422,422	0	0	0	422,422
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	422,422	0	0	0	422,422
	Non Financial Assets	0	422,422	0	0	0	422,422

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	963,400	510	515	0	964,425
601	1. Education	0	669,183	0	0	0	669,183
0116	1. Increase equitable access to and participation in education at all levels	0	440,837	0	0	0	440,837
	Non Financial Assets	0	440,837	0	0	0	440,837
0118	3. Bridge gender gap in access to education	0	138,000	0	0	0	138,000
	Non Financial Assets	0	138,000	0	0	0	138,000
0120	5. Improve management of education service delivery	0	90,346	0	0	0	90,346
	Non Financial Assets	0	90,346	0	0	0	90,346
602	2.Human Resource Development	0	5,280	510	515	0	6,305
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	5,280	510	515	0	6,305
	Use of goods and services	0	2,280	510	515	0	3,305
	Other expense	0	3,000	0	0	0	3,000
603	3. Health	0	288,938	0	0	0	288,938
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	288,938	0	0	0	288,938
	Non Financial Assets	0	288,938	0	0	0	288,938

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	205,579	44,136	59,560	0	309,274
702	2. Local Governance and Decentralization	0	136,378	42,250	57,655	0	236,283
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	4,666	958	978	0	6,602
	Use of goods and services	0	4,666	958	978	0	6,602
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	16,684	39,406	54,772	0	110,862
	Use of goods and services	0	16,684	39,406	54,772	0	110,862
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	115,028	1,886	1,905	0	118,819
	Use of goods and services	0	6,028	1,886	1,905	0	9,819
	Non Financial Assets	0	109,000	0	0	0	109,000
704	4. Public Policy Management	0	34,117	0	0	0	34,117
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	34,117	0	0	0	34,117
	Use of goods and services	0	34,117	0	0	0	34,117
707	7. Women Empowerment	0	35,084	1,886	1,905	0	38,875
0174	1. Empower women and mainstream gender into socio-economic development	0	35,084	1,886	1,905	0	38,875
	Use of goods and services	0	19,156	1,886	1,905	0	22,947
	Non Financial Assets	0	15,928	0	0	0	15,928
Grand Total		0	5,146,390	1,896,953	1,856,400	0	8,899,743

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
East Mamprusi District - Gambaga						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	634,484.2	640,829.1	640,829.1	1,916,142.4
Sub total		0.0	634,484.2	640,829.1	640,829.1	1,916,142.4
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	51,707.0	0.0	0.0	51,707.0
Sub total		0.0	51,707.0	0.0	0.0	51,707.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	275,145.0	0.0	0.0	275,145.0
Sub total		0.0	275,145.0	0.0	0.0	275,145.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	10,821.2	0.0	0.0	10,821.2
31 Non Financial Assets		0.0	162,130.0	56,100.0	0.0	218,230.0
Sub total		0.0	172,951.2	56,100.0	0.0	229,051.2
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	3,647.6	0.0	0.0	3,647.6
Sub total		0.0	3,647.6	0.0	0.0	3,647.6
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	2,215.6	0.0	0.0	2,215.6
31 Non Financial Assets		0.0	36,750.0	18,000.0	0.0	54,750.0
Sub total		0.0	38,965.6	18,000.0	0.0	56,965.6
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	489,297.0	0.0	0.0	489,297.0
Sub total		0.0	489,297.0	0.0	0.0	489,297.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,000,000.0	1,000,000.0	1,010,000.0	3,010,000.0
Sub total		0.0	1,000,000.0	1,000,000.0	1,010,000.0	3,010,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	25,830.0	0.0	0.0	25,830.0
31 Non Financial Assets		0.0	7,920.0	5,200.0	0.0	13,120.0
Sub total		0.0	33,750.0	5,200.0	0.0	38,950.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	209,600.0	0.0	0.0	209,600.0
31 Non Financial Assets		0.0	685,837.0	0.0	0.0	685,837.0
Sub total		0.0	895,437.0	0.0	0.0	895,437.0
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	39,000.0	300.0	303.0	39,603.0
Sub total		0.0	39,000.0	300.0	303.0	39,603.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0118 3. Bridge gender gap in access to education						
31 Non Financial Assets		0.0	138,000.0	0.0	0.0	138,000.0
Sub total		0.0	138,000.0	0.0	0.0	138,000.0
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	44,848.0	0.0	0.0	44,848.0
28 Other expense		0.0	47,500.0	15,000.0	15,150.0	77,650.0
31 Non Financial Assets		0.0	90,345.6	0.0	0.0	90,345.6
Sub total		0.0	182,693.6	15,000.0	15,150.0	212,843.6
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	2,280.0	510.0	515.1	3,305.1
28 Other expense		0.0	28,000.0	5,000.0	5,050.0	38,050.0
31 Non Financial Assets		0.0	10,820.0	1,300.0	1,313.0	13,433.0
Sub total		0.0	41,100.0	6,810.0	6,878.1	54,788.1
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	19,797.6	0.0	0.0	19,797.6
28 Other expense		0.0	19,600.0	0.0	0.0	19,600.0
31 Non Financial Assets		0.0	313,937.5	0.0	0.0	313,937.5
Sub total		0.0	353,335.1	0.0	0.0	353,335.1
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,631.2	0.0	0.0	9,631.2
28 Other expense		0.0	9,000.0	0.0	0.0	9,000.0
Sub total		0.0	18,631.2	0.0	0.0	18,631.2
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	6,811.2	0.0	0.0	6,811.2
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	10,811.2	0.0	0.0	10,811.2
0141 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						
22 Use of goods and services		0.0	8,120.0	0.0	0.0	8,120.0
28 Other expense		0.0	42,000.0	0.0	0.0	42,000.0
Sub total		0.0	50,120.0	0.0	0.0	50,120.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	55,734.0	37,284.0	50,417.2	143,435.2
Sub total		0.0	55,734.0	37,284.0	50,417.2	143,435.2
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	82,541.0	49,314.0	47,577.1	179,432.1
Sub total		0.0	82,541.0	49,314.0	47,577.1	179,432.1
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	16,684.0	39,406.0	54,772.3	110,862.3
Sub total		0.0	16,684.0	39,406.0	54,772.3	110,862.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	34,840.0	21,874.0	25,942.9	82,656.9
27 Social benefits [GFS]		0.0	12,992.4	0.0	0.0	12,992.4
31 Non Financial Assets		0.0	142,550.0	1,700.0	0.0	144,250.0
Sub total		0.0	190,382.4	23,574.0	25,942.9	239,899.3
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	203,476.8	50.0	0.0	203,526.8
28 Other expense		0.0	32,200.0	0.0	0.0	32,200.0
31 Non Financial Assets		0.0	101,212.0	3,200.0	2,626.0	107,038.0
Sub total		0.0	336,888.8	3,250.0	2,626.0	342,764.8
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	19,156.0	1,886.0	1,904.9	22,946.9
31 Non Financial Assets		0.0	15,928.0	0.0	0.0	15,928.0
Sub total		0.0	35,084.0	1,886.0	1,904.9	38,874.9
Total		0.0	5,146,389.9	1,896,953.1	1,856,400.4	8,899,743.5

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
East Mamprusi District - Gambaga	625,181	769,082	590,787	1,985,051	9,303	116,840	8,470	134,613	0	0	0	0	0	114,111	2,870,615	2,984,726	5,146,390
Central Administration	92,798	277,573	199,867	570,238	9,303	91,000	5,750	106,053	0	0	0	0	0	114,111	547,350	661,461	1,337,752
Administration (Assembly Office)	92,798	277,573	199,867	570,238	9,303	91,000	5,750	106,053	0	0	0	0	0	114,111	547,350	661,461	1,337,752
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	28,446	0	6,840	35,286	0	5,220	0	5,220	0	0	0	0	0	0	0	0	40,506
	28,446	0	6,840	35,286	0	5,220	0	5,220	0	0	0	0	0	0	0	0	40,506
Education, Youth and Sports	0	351,759	200,000	551,759	0	0	0	0	0	0	0	0	0	0	714,183	714,183	1,265,942
Office of Departmental Head	0	92,348	0	92,348	0	0	0	0	0	0	0	0	0	0	90,346	90,346	182,694
Education	0	248,600	200,000	448,600	0	0	0	0	0	0	0	0	0	0	623,837	623,837	1,072,437
Sports	0	10,811	0	10,811	0	0	0	0	0	0	0	0	0	0	0	0	10,811
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	98,594	50,808	5,200	154,602	0	14,420	2,720	17,140	0	0	0	0	0	0	313,938	313,938	485,679
Office of District Medical Officer of Health	0	39,398	0	39,398	0	0	0	0	0	0	0	0	0	0	313,938	313,938	353,335
Environmental Health Unit	98,594	11,410	5,200	115,204	0	14,420	2,720	17,140	0	0	0	0	0	0	0	0	132,344
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	296,465	14,469	142,130	453,064	0	0	0	0	0	0	0	0	0	0	20,000	20,000	473,064
	296,465	14,469	142,130	453,064	0	0	0	0	0	0	0	0	0	0	20,000	20,000	473,064
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	0	20,551	0	20,551	0	6,200	0	6,200	0	0	0	0	0	0	0	0	68,751
Office of Departmental Head	0	1,920	0	1,920	0	6,200	0	6,200	0	0	0	0	0	0	0	0	50,120
Social Welfare	0	18,631	0	18,631	0	0	0	0	0	0	0	0	0	0	0	0	18,631
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	108,878	0	0	108,878	0	0	0	0	0	0	0	0	0	0	1,275,145	1,275,145	1,384,023
Office of Departmental Head	86,379	0	0	86,379	0	0	0	0	0	0	0	0	0	0	0	0	86,379
Public Works	15,426	0	0	15,426	0	0	0	0	0	0	0	0	0	0	0	0	15,426
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
Feeder Roads	7,073	0	0	7,073	0	0	0	0	0	0	0	0	0	0	275,145	275,145	282,218
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	51,707	0	51,707	0	0	0	0	0	0	0	0	0	0	0	0	51,707
Office of Departmental Head	0	51,707	0	51,707	0	0	0	0	0	0	0	0	0	0	0	0	51,707
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	2,216	36,750	38,966	0	0	0	0	0	0	0	0	0	0	0	0	38,966
	0	2,216	36,750	38,966	0	0	0	0	0	0	0	0	0	0	0	0	38,966
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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			144,598		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101000	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)						
Location Code	0819100	East Mamprusi - Gambaga						

					Compensation of employees [GFS]			92,798
Objective	000000	Compensation of Employees				92,798		
National Strategy	0000000	Compensation of Employees				92,798		
Output	0000		Yr.1	Yr.2	Yr.3	92,798		
Activity	000000		0	0	0	92,798		

Wages and Salaries								92,798
21110	Established Position							92,198
2111001	Established Post							92,198
21112	Other Allowances							600
2111201	Motorbike Allowance							600

					Use of goods and services			27,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				27,000		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				27,000		
Output	0002	Enabling environment created for the smooth running of the district assembly.	Yr.1	Yr.2	Yr.3	27,000		
Activity	000001	Service the office of the District Assembly annually.	1	1	1	27,000		

Use of goods and services								27,000
22106	Repairs - Maintenance							24,000
2210614	Traditional Authority Property							24,000
22109	Special Services							3,000
2210902	Official Celebrations							3,000

					Other expense			23,600
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000		
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				5,000		
Output	0002	Training needs of the assembly assessed and appropriate training provided annually	Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Carry out training needs assessment of the assembly core staff and DPCU members	1	1	1	5,000		

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821002	Professional fees							5,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				18,600		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				18,600		
Output	0002	Enabling environment created for the smooth running of the district assembly.	Yr.1	Yr.2	Yr.3	18,600		
Activity	000001	Service the office of the District Assembly annually.	1	1	1	18,600		

Miscellaneous other expense								18,600
28210	General Expenses							18,600
2821009	Donations							18,600

Non Financial Assets **1,200**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,200
Output	0001	Office Equipt with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Purchase set of office furniture	1.0	1.0	1.0	1,200
Fixed Assets						1,200
	31131	Infrastructure assets				1,200
	3113108	Purchase of Furniture & Fittings				1,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			106,053		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101000	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)						
Location Code	0819100	East Mamprusi - Gambaga						

					Compensation of employees [GFS]			9,303
Objective	000000	Compensation of Employees				9,303		
National Strategy	0000000	Compensation of Employees				9,303		
Output	0000		Yr.1	Yr.2	Yr.3	9,303		
Activity	000000		0	0	0	9,303		

Wages and Salaries								9,303
21111	Non Established Position							423
2111102	Monthly paid & casual labour							423
21112	Other Allowances							8,880
2111203	Car Maintenance Allowance							2,880
2111243	Transfer Grants							6,000

					Use of goods and services			64,408
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				9,704		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,704		
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	9,704		
Activity	000003	Organise and service monthly management meeting	1	1	1	2,700		

Use of goods and services								2,700
22101	Materials - Office Supplies							2,340
2210103	Refreshment Items							540
2210113	Feeding Cost							1,800
22102	Utilities							360
2210202	Water							360

Activity	000004	Organise and service general staff meeting twice yearly	1.0	1.0	1.0	7,004		
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Use of goods and services								7,004
22101	Materials - Office Supplies							6,060
2210103	Refreshment Items							6,000
2210106	Oils and Lubricants							60
22102	Utilities							80
2210202	Water							80
22105	Travel - Transport							864
2210503	Fuel & Lubricants - Official Vehicles							864

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				19,684		
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				7,948		
Output	0008	Public Procurement laws are observed in all procurement activities in the district.	Yr.1	Yr.2	Yr.3	7,948		
Activity	000001	Organise and service quarterly mandatory meetings of the District entity committee	1.0	1.0	1.0	2,600		

Use of goods and services								2,600
22101	Materials - Office Supplies							120
2210103	Refreshment Items							120
22102	Utilities							80
2210202	Water							80

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22107	Training - Seminars - Conferences					1,200
	2210708	Refreshments					1,200
	22109	Special Services					1,200
	2210905	Assembly Members Sittings All					1,200
Activity	000002	Organise and service tender review board meetings	1.0	1.0	1.0		2,600
Use of goods and services							2,600
	22101	Materials - Office Supplies					120
	2210103	Refreshment Items					120
	22102	Utilities					80
	2210202	Water					80
	22107	Training - Seminars - Conferences					1,200
	2210708	Refreshments					1,200
	22109	Special Services					1,200
	2210905	Assembly Members Sittings All					1,200
Activity	000003	Organise and service Evaluation panel meetings	1.0	1.0	1.0		1,050
Use of goods and services							1,050
	22101	Materials - Office Supplies					90
	2210103	Refreshment Items					90
	22102	Utilities					60
	2210202	Water					60
	22107	Training - Seminars - Conferences					300
	2210708	Refreshments					300
	22109	Special Services					600
	2210905	Assembly Members Sittings All					600
Activity	000004	Organise and service Procurement unit meetings	1.0	1.0	1.0		1,698
Use of goods and services							1,698
	22101	Materials - Office Supplies					54
	2210103	Refreshment Items					54
	22102	Utilities					36
	2210202	Water					36
	22105	Travel - Transport					648
	2210503	Fuel & Lubricants - Official Vehicles					648
	22107	Training - Seminars - Conferences					600
	2210708	Refreshments					600
	22109	Special Services					360
	2210905	Assembly Members Sittings All					360
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					11,736
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3		11,736
			1	1	1		
Activity	000002	Formation of revenue task force to monitor revenue collection and performance	1.0	1.0	1.0		5,060
Use of goods and services							5,060
	22101	Materials - Office Supplies					2,500
	2210101	Printed Material & Stationery					500
	2210113	Feeding Cost					2,000
	22102	Utilities					400
	2210202	Water					400
	22105	Travel - Transport					2,160
	2210503	Fuel & Lubricants - Official Vehicles					2,160
Activity	000004	Organise and service stakeholders meeting twice annually	1.0	1.0	1.0		6,676
Use of goods and services							6,676
	22101	Materials - Office Supplies					2,400
	2210103	Refreshment Items					400
	2210113	Feeding Cost					2,000
	22102	Utilities					60
	2210202	Water					60
	22105	Travel - Transport					4,216

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

2012

	2210503 Fuel & Lubricants - Official Vehicles								216
	2210511 Local travel cost								4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							35,020
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							35,020
Output	0001	Offices of the assembly refurbished and equip with the needed logistics	Yr.1	Yr.2	Yr.3				28,600
			1	1	1				
Activity	000007	Repairs of 8no serviceable vehicles	1.0	1.0	1.0				21,600
		Use of goods and services							21,600
	22101	Materials - Office Supplies							2,400
	2210109	Spare Parts							2,400
	22105	Travel - Transport							19,200
	2210502	Maintenance & Repairs - Official Vehicles							19,200
Activity	000009	Repair of assembly's tipper truck	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22105	Travel - Transport							7,000
	2210502	Maintenance & Repairs - Official Vehicles							7,000
Output	0002	Enabling environment created for the smooth running of the district assembly.	Yr.1	Yr.2	Yr.3				6,420
			1	1	1				
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22102	Utilities							3,600
	2210201	Electricity charges							2,400
	2210202	Water							1,200
Activity	000006	Service the office of the presiding member	1.0	1.0	1.0				2,820
		Use of goods and services							2,820
	22102	Utilities							120
	2210203	Telecommunications							120
	22105	Travel - Transport							1,200
	2210509	Other Travel & Transportation							1,200
	22107	Training - Seminars - Conferences							900
	2210705	Hotel Accommodation							900
	22109	Special Services							600
	2210904	Assembly Members Special Allow							600
		Social benefits [GFS]							12,992
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,992
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							12,992
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3				12,992
			1	1	1				
Activity	000009	Remit commision collectors on 10% of revenue collected	1.0	1.0	1.0				12,992
		Employer social benefits							12,992
	27311	Employer Social Benefits - Cash							12,992
	2731101	Workman compensation							12,992
		Other expense							13,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							13,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							13,600
Output	0002	Enabling environment created for the smooth running of the district assembly.	Yr.1	Yr.2	Yr.3				13,600
			1	1	1				
Activity	000001	Service the office of the District Assembly annually.	1.0	1.0	1.0				13,600
		Miscellaneous other expense							13,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

28210 General Expenses					13,600
2821009 Donations					13,600
Non Financial Assets					5,750
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			4,150
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			4,150
Output	0007	Measures instituted to ensure optimum revenue mobilization annually			4,150
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Procurement of three motor bikes for revenue mobilization			3,400
		1.0	1.0	1.0	
Fixed Assets					3,400
	31121	Transport - equipment			3,400
	3112105	Motor Bike, bicycles etc			3,400
Activity	000006	Provision of revenue ID card/ Tag			750
		1.0	1.0	1.0	
Inventories					750
	31221	Materials - supplies			750
	3122101	Printed Materials and Stationery			750
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			1,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			1,600
Output	0001	Offices of the assembly refurbished and equipt with the needed logistics			1,600
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000010	Procurement of tools for assembly vehicles			1,600
		1.0	1.0	1.0	
Fixed Assets					1,600
	31122	Other machinery - equipment			1,600
	3112201	Purchase of Plant & Equipment			1,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	425,640
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101000	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services							206,973
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						51,068
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						51,068
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Output	0001	Annual action plans and budgets prepared and submitted annually	Yr.1	Yr.2	Yr.3			51,068
			1	1	1			

Activity	000002	Organise and service budget committee meetings quarterly	1.0	1.0	1.0			2,312
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Use of goods and services								2,312
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22101	Materials - Office Supplies							480
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2210103	Refreshment Items							80
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2210113	Feeding Cost							400
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22102	Utilities							80
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2210202	Water							80
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22105	Travel - Transport							552
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2210503	Fuel & Lubricants - Official Vehicles							552
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22109	Special Services							1,200
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2210905	Assembly Members Sitings All							1,200
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Activity	000003	Organise and service DPCU Meetings quarterly	1.0	1.0	1.0			6,660
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Use of goods and services								6,660
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22101	Materials - Office Supplies							2,180
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2210101	Printed Material & Stationery							500
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2210103	Refreshment Items							280
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2210113	Feeding Cost							1,400
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22102	Utilities							280
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2210202	Water							280
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22109	Special Services							4,200
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2210905	Assembly Members Sitings All							4,200
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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			42,096
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Use of goods and services								42,096
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22101	Materials - Office Supplies							10,680
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2210101	Printed Material & Stationery							1,500
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2210103	Refreshment Items							1,500
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2210106	Oils and Lubricants							180
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2210113	Feeding Cost							7,500
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22102	Utilities							120
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2210202	Water							120
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22105	Travel - Transport							8,796
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2210503	Fuel & Lubricants - Official Vehicles							1,296
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2210509	Other Travel & Transportation							7,500
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22109	Special Services							22,500
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2210905	Assembly Members Sitings All							22,500
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Objective	070204	4. Strengthen functional relationship between assembly members and citizens						72,837
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						72,837
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Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3			72,837
			1	1	1			

Activity	000001	Organise and service general assembly meetings quarterly	1.0	1.0	1.0			35,048
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Use of goods and services					35,048	
22101	Materials - Office Supplies				10,000	
2210101	Printed Material & Stationery				2,000	
2210113	Feeding Cost				8,000	
22102	Utilities				120	
2210202	Water				120	
22105	Travel - Transport				9,728	
2210503	Fuel & Lubricants - Official Vehicles				1,728	
2210511	Local travel cost				8,000	
22107	Training - Seminars - Conferences				3,200	
2210708	Refreshments				3,200	
22109	Special Services				12,000	
2210905	Assembly Members Sitings All				12,000	
Activity	000002	Organise and service Finance and Administration sub-committee meeting	1.0	1.0	1.0	2,992
Use of goods and services					2,992	
22101	Materials - Office Supplies				480	
2210103	Refreshment Items				80	
2210113	Feeding Cost				400	
22102	Utilities				80	
2210202	Water				80	
22105	Travel - Transport				1,232	
2210503	Fuel & Lubricants - Official Vehicles				432	
2210509	Other Travel & Transportation				800	
22109	Special Services				1,200	
2210905	Assembly Members Sitings All				1,200	
Activity	000005	Organise and service Executive sub-committee meeting	1.0	1.0	1.0	7,492
Use of goods and services					7,492	
22101	Materials - Office Supplies				2,900	
2210101	Printed Material & Stationery				500	
2210103	Refreshment Items				1,600	
2210113	Feeding Cost				800	
22102	Utilities				160	
2210202	Water				160	
22105	Travel - Transport				2,032	
2210503	Fuel & Lubricants - Official Vehicles				432	
2210509	Other Travel & Transportation				1,600	
22109	Special Services				2,400	
2210905	Assembly Members Sitings All				2,400	
Activity	000006	Organise and service Development sub-committee meeting	1.0	1.0	1.0	2,832
Use of goods and services					2,832	
22101	Materials - Office Supplies				320	
2210103	Refreshment Items				120	
2210113	Feeding Cost				200	
22102	Utilities				80	
2210202	Water				80	
22105	Travel - Transport				1,232	
2210503	Fuel & Lubricants - Official Vehicles				432	
2210509	Other Travel & Transportation				800	
22109	Special Services				1,200	
2210905	Assembly Members Sitings All				1,200	
Activity	000007	Organise and service Works sub-committee meeting	1.0	1.0	1.0	3,032
Use of goods and services					3,032	
22101	Materials - Office Supplies				520	
2210103	Refreshment Items				120	
2210113	Feeding Cost				400	
22102	Utilities				80	
2210202	Water				80	
22105	Travel - Transport				1,232	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210503 Fuel & Lubricants - Official Vehicles					432
	2210509 Other Travel & Transportation					800
	22109 Special Services					1,200
	2210905 Assembly Members Sittings All					1,200
Activity	000008 Organise and service Social sub-committee meeting	1.0	1.0	1.0		3,032
Use of goods and services						3,032
	22101 Materials - Office Supplies					520
	2210103 Refreshment Items					120
	2210113 Feeding Cost					400
	22102 Utilities					80
	2210202 Water					80
	22105 Travel - Transport					1,232
	2210503 Fuel & Lubricants - Official Vehicles					432
	2210509 Other Travel & Transportation					800
	22109 Special Services					1,200
	2210905 Assembly Members Sittings All					1,200
Activity	000009 Organise and service ARIC sub-committee meeting	1.0	1.0	1.0		2,632
Use of goods and services						2,632
	22101 Materials - Office Supplies					520
	2210103 Refreshment Items					120
	2210113 Feeding Cost					400
	22102 Utilities					80
	2210202 Water					80
	22105 Travel - Transport					1,232
	2210503 Fuel & Lubricants - Official Vehicles					432
	2210509 Other Travel & Transportation					800
	22109 Special Services					800
	2210905 Assembly Members Sittings All					800
Activity	000010 Organise and service Public and complaints sub-committee meeting	1.0	1.0	1.0		2,632
Use of goods and services						2,632
	22101 Materials - Office Supplies					520
	2210103 Refreshment Items					120
	2210113 Feeding Cost					400
	22102 Utilities					80
	2210202 Water					80
	22105 Travel - Transport					1,232
	2210503 Fuel & Lubricants - Official Vehicles					432
	2210509 Other Travel & Transportation					800
	22109 Special Services					800
	2210905 Assembly Members Sittings All					800
Activity	000012 Organise and service composite budget hearing and production workshop	1.0	1.0	1.0		13,145
Use of goods and services						13,145
	22105 Travel - Transport					6,995
	2210503 Fuel & Lubricants - Official Vehicles					795
	2210510 Night allowances					1,200
	2210511 Local travel cost					5,000
	22107 Training - Seminars - Conferences					6,150
	2210701 Training Materials					150
	2210708 Refreshments					3,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000
Objective	070206 6. Ensure efficient internal revenue generation and transparency in local resource management					9,128
National Strategy	7020609 6.9. Strengthen the revenue bases of the DAs					9,128
Output	0007 Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3		9,128
		1	1	1		
Activity	000005 Develop and update revenue data	1.0	1.0	1.0		9,128

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

2012

Use of goods and services									9,128	
	22101	Materials - Office Supplies							3,000	
		2210101	Printed Material & Stationery						1,000	
		2210113	Feeding Cost						2,000	
	22102	Utilities							400	
		2210202	Water						400	
	22105	Travel - Transport							5,728	
		2210503	Fuel & Lubricants - Official Vehicles						1,728	
		2210509	Other Travel & Transportation						4,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								73,940
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								73,940
Output	0002	Enabling environment created for the smooth running of the district assembly.			Yr.1	Yr.2	Yr.3		73,940	
				1	1	1				
Activity	000001	Service the office of the District Assembly annually.			1.0	1.0	1.0		20,320	
Use of goods and services									20,320	
	22101	Materials - Office Supplies							2,040	
		2210103	Refreshment Items						1,080	
		2210116	Chemicals & Consumables						960	
	22102	Utilities							1,680	
		2210203	Telecommunications						1,200	
		2210204	Postal Charges						480	
	22107	Training - Seminars - Conferences							3,600	
		2210711	Public Education & Sensitization						3,600	
	22109	Special Services							13,000	
		2210902	Official Celebrations						13,000	
Activity	000002	Organise and service Head of state and state ministers visits to the district			1.0	1.0	1.0		25,420	
Use of goods and services									25,420	
	22101	Materials - Office Supplies							5,000	
		2210103	Refreshment Items						5,000	
	22109	Special Services							20,420	
		2210901	Service of the State Protocol						20,420	
Activity	000003	Service the DPCU secretariat annually			1.0	1.0	1.0		28,200	
Use of goods and services									28,200	
	22101	Materials - Office Supplies							2,400	
		2210101	Printed Material & Stationery						2,400	
	22105	Travel - Transport							9,800	
		2210503	Fuel & Lubricants - Official Vehicles						3,800	
		2210509	Other Travel & Transportation						2,400	
		2210510	Night allowances						3,600	
	22107	Training - Seminars - Conferences							16,000	
		2210705	Hotel Accommodation						6,000	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						10,000	
Other expense									20,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								20,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection								20,000
Output	0002	Training needs of the assembly assessed and appropriate training provided annually			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000002	Sponsor 4 staff of the assembly for further studies			1.0	1.0	1.0		20,000	
Miscellaneous other expense									20,000	
	28210	General Expenses							20,000	
		2821011	Tuition Fees						20,000	
Non Financial Assets									198,667	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								66,875

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

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							66,875
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3				66,875
			1	1	1				
Activity	000001	Rehabilitate 5no staff bungalow	1.0	1.0	1.0				52,625
		Fixed Assets							52,625
	31111	Dwellings							52,625
	3111103	Bungalows/Palace							52,625
Activity	000002	Provide existing bungalows/quarters with Water Closet toilet facility	1.0	1.0	1.0				3,750
		Fixed Assets							3,750
	31113	Other structures							3,750
	3111303	Toilets							3,750
Activity	000004	Furnishing of Staff bungalows/quarters	1.0	1.0	1.0				10,500
		Fixed Assets							10,500
	31131	Infrastructure assets							10,500
	3113108	Purchase of Furniture & Fittings							10,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,620
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							9,620
Output	0001	Office Equipmt with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3				9,620
			1	1	1				
Activity	000001	Purchase of computer and accessories	1.0	1.0	1.0				6,220
		Fixed Assets							6,200
	31122	Other machinery - equipment							6,200
	3112203	Purchase of Computer Software							200
	3112208	Computers and accessories							6,000
		Inventories							20
	31221	Materials - supplies							20
	3122103	Electrical Accessories							20
Activity	000003	Procurement of motor bike	1.0	1.0	1.0				3,400
		Fixed Assets							3,400
	31121	Transport - equipment							3,400
	3112105	Motor Bike, bicycles etc							3,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							29,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							29,400
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3				29,400
			1	1	1				
Activity	000007	Completion and fencing of assembly guest house no.2	1.0	1.0	1.0				29,400
		Fixed Assets							29,400
	31111	Dwellings							29,400
	3111103	Bungalows/Palace							29,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							92,772
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							92,772
Output	0001	Offices of the assembly refurbished and equipmt with the needed logistics	Yr.1	Yr.2	Yr.3				92,772
			1	1	1				
Activity	000001	Procurement of photocopier	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122241	Purchase of Plant & Equipment							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Procurement of Projector and accessories	1.0	1.0	1.0	4,822
Inventories						4,822
	31222	Work - progress				4,822
	3122246	Other Capital Expenditure				4,822
Activity	000004	Procurement of Motor Bikes	1.0	1.0	1.0	5,100
Fixed Assets						5,100
	31121	Transport - equipment				5,100
	3112105	Motor Bike, bicycles etc				5,100
Activity	000005	Procurement of Laptop Computers	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31122	Other machinery - equipment				4,000
	3112208	Computers and accessories				4,000
Activity	000006	Procurement of Digital camera	1.0	1.0	1.0	600
Inventories						600
	31222	Work - progress				600
	3122241	Purchase of Plant & Equipment				600
Activity	000011	Refurbishment of assembly hall and office	1.0	1.0	1.0	73,250
Fixed Assets						73,250
	31112	Non residential buildings				73,250
	3111204	Office Buildings				73,250
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 108	DKG	Total By Funding			28,180
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101000	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						28,180
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				28,180
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				28,180
Output	0003	Projects/programmes of the assembly effectively monitored and efficiently implemented	Yr.1	Yr.2	Yr.3	28,180
			1	1	1	
Activity	000002	Technical inspection and supervision of all physical projects by DWD	1.0	1.0	1.0	28,180
Use of goods and services						28,180
	22101	Materials - Office Supplies				18,200
	2210101	Printed Material & Stationery				10,000
	2210109	Spare Parts				3,200
	2210113	Feeding Cost				5,000
	22102	Utilities				480
	2210203	Telecommunications				480
	22105	Travel - Transport				8,000
	2210503	Fuel & Lubricants - Official Vehicles				8,000
	22107	Training - Seminars - Conferences				1,500
	2210708	Refreshments				1,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	633,281
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101000	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services								82,931
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						2,280
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						2,280
Output	0002	Training needs of the assembly assessed and appropriate training provided annually	Yr.1	Yr.2	Yr.3			2,280
Activity	000003	Train DPCU on project, financial, procurement and facility maintenance management	1	1	1			2,280

Use of goods and services								2,280
22101	Materials - Office Supplies							680
2210101	Printed Material & Stationery							200
2210103	Refreshment Items							80
2210113	Feeding Cost							400
22102	Utilities							80
2210202	Water							80
22105	Travel - Transport							1,520
2210503	Fuel & Lubricants - Official Vehicles							720
2210511	Local travel cost							800

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						4,666
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,666
Output	0001	Annual action plans and budgets prepared and submitted annually	Yr.1	Yr.2	Yr.3			4,666
Activity	000001	Organise inservice training for decentralised departments on preparation of annual action plan and budget once annually	1	1	1			4,666

Use of goods and services								4,666
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,000
2210113	Feeding Cost							500
22102	Utilities							100
2210202	Water							100
22105	Travel - Transport							1,216
2210503	Fuel & Lubricants - Official Vehicles							216
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							100
2210708	Refreshments							100
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000
22109	Special Services							750
2210905	Assembly Members Sittings All							750

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						16,684
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,684
Output	0001	Strengthened and functional sub-district structures ensured by 2012	Yr.1	Yr.2	Yr.3			16,684
Activity	000002	Organise and service capacity building for the five town and area councils on the operation and utilization of public resources and funds.	1	1	1			16,684

Use of goods and services								16,684
22101	Materials - Office Supplies							3,740
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							720

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

2012

	2210106	Oils and Lubricants							120	
	2210113	Feeding Cost							2,400	
	22102	Utilities							80	
	2210202	Water							80	
	22105	Travel - Transport							5,664	
	2210503	Fuel & Lubricants - Official Vehicles							864	
	2210509	Other Travel & Transportation							4,800	
	22109	Special Services							7,200	
	2210905	Assembly Members Sittings All							7,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								6,028
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								6,028
Output	0007	Measures instituted to ensure optimum revenue mobilization annually			Yr.1	Yr.2	Yr.3			6,028
				1	1	1				
Activity	000001	Training of revenue collectors twice in a year			1.0	1.0	1.0			6,028
		Use of goods and services							6,028	
	22101	Materials - Office Supplies							2,300	
	2210101	Printed Material & Stationery							1,000	
	2210103	Refreshment Items							300	
	2210113	Feeding Cost							1,000	
	22102	Utilities							12	
	2210202	Water							12	
	22105	Travel - Transport							2,216	
	2210503	Fuel & Lubricants - Official Vehicles							216	
	2210511	Local travel cost							2,000	
	22109	Special Services							1,500	
	2210905	Assembly Members Sittings All							1,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								34,117
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes								34,117
Output	0003	Projects/programmes of the assembly effectively monitored and efficiently implemented			Yr.1	Yr.2	Yr.3			34,117
				1	1	1				
Activity	000001	Field monitoring and evaluation of all DA projects by DPCU			1.0	1.0	1.0			34,117
		Use of goods and services							34,117	
	22101	Materials - Office Supplies							17,600	
	2210101	Printed Material & Stationery							800	
	2210113	Feeding Cost							16,800	
	22102	Utilities							1,800	
	2210203	Telecommunications							1,800	
	22105	Travel - Transport							9,677	
	2210503	Fuel & Lubricants - Official Vehicles							9,677	
	22107	Training - Seminars - Conferences							5,040	
	2210708	Refreshments							5,040	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								19,156
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting								19,156
Output	0001	Increased number of Women in socio-political and economic activities annually			Yr.1	Yr.2	Yr.3			19,156
				1	1	1				
Activity	000002	Organise and service two workshops annually on gender equity in political empowerment			1.0	1.0	1.0			19,156
		Use of goods and services							19,156	
	22101	Materials - Office Supplies							3,900	
	2210103	Refreshment Items							900	
	2210113	Feeding Cost							3,000	
	22102	Utilities							40	
	2210202	Water							40	
	22105	Travel - Transport							6,216	
	2210503	Fuel & Lubricants - Official Vehicles							216	

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

2012

	2210511	Local travel cost							6,000
	22109	Special Services							9,000
	2210905	Assembly Members Sitings All							9,000
Other expense									3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							3,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							3,000
Output	0002	Training needs of the assembly assessed and appropriate training provided annually	Yr.1	Yr.2	Yr.3				3,000
Activity	000003	Train DPCU on project,financial, procurement and facility maintenance management	1	1	1				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821002	Professional fees							3,000
Non Financial Assets									547,350
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							422,422
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							41,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3				41,000
Activity	000006	Rehabilitate Area Council offices @ Langbinsi	1.0	1.0	1.0				17,000
		Fixed Assets							17,000
	31112	Non residential buildings							17,000
	3111204	Office Buildings							17,000
Activity	000007	Rehabilitate Area Council offices @Sakogu	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31112	Non residential buildings							24,000
	3111204	Office Buildings							24,000
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							381,422
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3				381,422
Activity	000003	Extension of electricity to new settlements	1.0	1.0	1.0				191,422
		Fixed Assets							184,000
	31131	Infrastructure assets							184,000
	3113101	Electrical Networks							184,000
		Inventories							7,422
	31222	Work - progress							7,422
	3122204	Consultancy Fees							7,422
Activity	000005	Completion of extension of electricity to Gambaga and Nalerigu suburbs	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							109,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							109,000
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3				109,000
Activity	000010	Construction of cattle kraal at Gbintiri	1.0	1.0	1.0				65,000
		Fixed Assets							65,000
	31113	Other structures							65,000
	3111304	Markets							65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000011	Rehabilitate Gambaga Market	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000012	Completion of 20no lockable store at Gbintiri	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31113	Other structures				4,000
	3111304	Markets				4,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				15,928
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				15,928
Output	0001	Increased number of Women in socio-political and economic activities annually	Yr.1	Yr.2	Yr.3	15,928
			1	1	1	
Activity	000001	Procure and install grinding mills for women groups	1.0	1.0	1.0	15,928
Fixed Assets						15,928
	31122	Other machinery - equipment				15,928
	3112206	Plant and Machinery				15,928
Total Cost Centre						1,337,752

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						28,446
Organisation	3330200000	East Mamprusi District - Gambaga_Finance						
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						5,220
Organisation	3330200000	East Mamprusi District - Gambaga_Finance						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 5,220

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,220
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,220
Output	0001	Equip the office with logistics for efficient running by 2012		Yr.1	Yr.2	Yr.3		5,220
				1	1	1		
Activity	000005	Ensure all monthly financial reports are prepared and submitted		1.0	1.0	1.0		5,220

Use of goods and services								5,220
22101	Materials - Office Supplies							3,300
2210101	Printed Material & Stationery							3,300
22102	Utilities							1,920
2210204	Postal Charges							1,920

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			6,840
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3330200000	East Mamprusi District - Gambaga_Finance				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						6,840
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,840
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,840
Output	0001	Equip the office with logistics for efficient running by 2012	Yr.1	Yr.2	Yr.3	6,840
Activity	000001	Procurement of set of office furniture	1.0	1.0	1.0	1,200
Inventories						1,200
31222 Work - progress						1,200
3122270 Purchase of Furniture & Fittings						1,200
Activity	000002	Procurement of air conditioners	1.0	1.0	1.0	2,000
Inventories						2,000
31221 Materials - supplies						2,000
3122102 Office Facilities, Supplies and Accessories						2,000
Activity	000004	Procurement of computer and accessories	1.0	1.0	1.0	3,640
Fixed Assets						3,600
31122 Other machinery - equipment						3,600
3112203 Purchase of Computer Software						400
3112208 Computers and accessories						3,200
Inventories						40
31221 Materials - supplies						40
3122103 Electrical Accessories						40
Total Cost Centre						40,506

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	92,348
Function Code	70980	Education n.e.c					
Organisation	3330301000	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head					
Location Code	0819100	East Mamprusi - Gambaga					

Use of goods and services							44,848
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Objective	060105	5. Improve management of education service delivery					44,848
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National Strategy	6010501	5.1. Strengthen and improve education planning and management					18,808
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Output	0001	Performance of pupils/students monitored, analysed and remedial action instituted annually	Yr.1	Yr.2	Yr.3		18,808
			1	1	1		

Activity	000003	Build capacity of SMCs and PTAs	1.0	1.0	1.0		18,808
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Use of goods and services							18,808
22101 Materials - Office Supplies							4,080
2210103 Refreshment Items							680
2210113 Feeding Cost							3,400
22105 Travel - Transport							4,528
2210503 Fuel & Lubricants - Official Vehicles							1,128
2210509 Other Travel & Transportation							3,400
22109 Special Services							10,200
2210904 Assembly Members Special Allow							10,200

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					26,040
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Output	0001	Performance of pupils/students monitored, analysed and remedial action instituted annually	Yr.1	Yr.2	Yr.3		26,040
			1	1	1		

Activity	000001	Monitor performance of education by Dist. Edu.Oversite Committee	1.0	1.0	1.0		26,040
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Use of goods and services							26,040
22101 Materials - Office Supplies							15,600
2210103 Refreshment Items							3,600
2210113 Feeding Cost							12,000
22105 Travel - Transport							5,040
2210503 Fuel & Lubricants - Official Vehicles							5,040
22109 Special Services							5,400
2210904 Assembly Members Special Allow							5,400

Other expense							47,500
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Objective	060105	5. Improve management of education service delivery					47,500
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National Strategy	6110102	1.2. Create equal opportunities for all children					47,500
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Output	0001	Performance of pupils/students monitored, analysed and remedial action instituted annually	Yr.1	Yr.2	Yr.3		47,500
			1	1	1		

Activity	000002	Institute District award scheme for brilliant pupils	1.0	1.0	1.0		7,500
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Miscellaneous other expense							7,500
28210 General Expenses							7,500
2821019 Scholarship & Bursaries							7,500

Activity	000004	Support needy tertiary students	1.0	1.0	1.0		40,000
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Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821019 Scholarship & Bursaries							40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			90,346
Function Code	70980	Education n.e.c				
Organisation	3330301000	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						90,346
Objective	060105	5. Improve management of education service delivery				90,346
National Strategy	6010501	5.1. Strengthen and improve education planning and management				90,346
Output	0002	Residential accommodation provided by 2012	Yr.1	Yr.2	Yr.3	90,346
Activity	000001	Completion of District Edu. Office Complex phase 1	1	1	1	90,346
Inventories						90,346
	31222	Work - progress				90,346
	3122215	Office Buildings				90,346
Total Cost Centre						182,694

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			39,000
Function Code	70980	Education n.e.c				
Organisation	3330302000	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_				
Location Code	0819100	East Mamprusi - Gambaga				
Other expense						39,000
Objective	060102	2. Improve quality of teaching and learning				39,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				39,000
Output	0003	Number of trained teachers increased and retained in the district by 2012	Yr.1	Yr.2	Yr.3	39,000
Activity	000001	Sponsor 130no teacher trainees	1	1	1	39,000
Miscellaneous other expense						39,000
28210 General Expenses						39,000
2821012 Scholarship/Awards						39,000
Total Cost Centre						39,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	138,000
Function Code	70911	Pre-primary education					
Organisation	3330302001	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Kindergarten_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

						Non Financial Assets	138,000	
Objective	060103	3. Bridge gender gap in access to education						138,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						138,000
Output	0001	Increased in enrolment at the Kindargaten level annually		Yr.1	Yr.2	Yr.3	138,000	
Activity	000001	Build 2no 2-unit KG blocks		1	1	1	138,000	
Fixed Assets							125,000	
31112 Non residential buildings							125,000	
3111205 School Buildings							125,000	
Inventories							13,000	
31222 Work - progress							13,000	
3122204 Consultancy Fees							13,000	
<i>Total Cost Centre</i>							138,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					209,600
Function Code	70912	Primary education						
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 209,600

Objective	060101	1. Increase equitable access to and participation in education at all levels						209,600
National Strategy	6110102	1.2. Create equal opportunities for all children						209,600
Output	0002	Nutritional meals provided, increased enrolment and pupils retained at all levels	Yr.1	Yr.2	Yr.3			209,600
Activity	000001	Provide nutritional food to pupils in deprived schools.	1	1	1			209,600

Use of goods and services								209,600
22101	Materials - Office Supplies							209,600
2210114	Rations							209,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70912	Primary education						
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Non Financial Assets 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						80,000
Output	0001	Increased enrolment at the primary level	Yr.1	Yr.2	Yr.3			80,000
Activity	000004	Completion of 3-unit classroom block at Bogni	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Activity	000005	Completion of 3-unit classroom block at Bongbini	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 104	CAG					<i>Total By Funding</i>	45,000
Function Code	70912	Primary education						
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

							Non Financial Assets			45,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									45,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									20,000
Output	0001	Increased enrolment at the primary level					Yr.1	Yr.2	Yr.3		20,000
						1	1	1			
Activity	000008	Completion of 3-unit classroom block at Tangbini					1.0	1.0	1.0		20,000
Fixed Assets										20,000	
	31112	Non residential buildings								20,000	
	3111205	School Buildings								20,000	
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS									25,000
Output	0001	Increased enrolment at the primary level					Yr.1	Yr.2	Yr.3		25,000
						1	1	1			
Activity	000006	Completion of 3-unit classroom block at Gambaga Girls Senior High					1.0	1.0	1.0		25,000
Fixed Assets										25,000	
	31112	Non residential buildings								25,000	
	3111205	School Buildings								25,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	263,712
Function Code	70912	Primary education					
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Non Financial Assets			263,712	
Objective	060101	1. Increase equitable access to and participation in education at all levels									263,712
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									184,712
Output	0001	Increased enrolment at the primary level					Yr.1	Yr.2	Yr.3		184,712
						1	1	1			
Activity	000001	Build a 3-unit classroom block at D/A primary, Zarantinga .					1.0	1.0	1.0		98,712
		Fixed Assets									
		31112	Non residential buildings								93,024
		3111205	School Buildings							93,024	
		Inventories									5,688
		31222	Work - progress							5,688	
		3122204	Consultancy Fees							5,688	
Activity	000010	Completion of 3-unit classroom block at Naa Bongu JHS,Nalerigu					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31112	Non residential buildings							4,000	
		3111205	School Buildings							4,000	
Activity	000012	Completion of Provision of 500no dual-desk for basic schools					1.0	1.0	1.0		45,000
		Fixed Assets									45,000
		31131	Infrastructure assets							45,000	
		3113108	Purchase of Furniture & Fittings							45,000	
Activity	000013	Completion of 3-unit classroom block at Bowku DA primary					1.0	1.0	1.0		7,000
		Fixed Assets									7,000
		31112	Non residential buildings							7,000	
		3111205	School Buildings							7,000	
Activity	000015	Completion of Rehabilitation of 4-unit classroom block at Gambaga jhs					1.0	1.0	1.0		30,000
		Fixed Assets									30,000
		31112	Non residential buildings							30,000	
		3111205	School Buildings							30,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									20,000
Output	0001	Increased enrolment at the primary level					Yr.1	Yr.2	Yr.3		20,000
						1	1	1			
Activity	000011	Completion of 3-unit classroom block at Sakogu JHS					1.0	1.0	1.0		20,000
		Fixed Assets									20,000
		31112	Non residential buildings							20,000	
		3111205	School Buildings							20,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									12,000
Output	0001	Increased enrolment at the primary level					Yr.1	Yr.2	Yr.3		12,000
						1	1	1			
Activity	000009	Completion of 3-unit classroom block at Lataarigu					1.0	1.0	1.0		12,000
		Fixed Assets									12,000
		31112	Non residential buildings							12,000	
		3111205	School Buildings							12,000	

East Mamprusi District - Gambaga

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6010110	1.10 Promote the achievement of universal basic education					47,000
Output	0001	Increased enrolment at the primary level	Yr.1	Yr.2	Yr.3		47,000
			1	1	1		
Activity	000002	Provision of 500no Dual-desk furniture for basic schools	1.0	1.0	1.0		45,000
Inventories							45,000
	31222	Work - progress					45,000
	3122270	Purchase of Furniture & Fittings					45,000
Activity	000014	Completion of payment on supply of lecture hall furniture	1.0	1.0	1.0		2,000
Fixed Assets							2,000
	31131	Infrastructure assets					2,000
	3113108	Purchase of Furniture & Fittings					2,000
Total Cost Centre							598,312

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	120,000
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 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
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						120,000
Output	0001	Increased enrollment for senior high schools annually	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000002	Completion of 6-unit classroom block at Nalerigu Senior High	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111205	School Buildings							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	177,125
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 177,125

Objective	060101	1. Increase equitable access to and participation in education at all levels						177,125
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						177,125
Output	0001	Increased enrollment for senior high schools annually	Yr.1	Yr.2	Yr.3			177,125
			1	1	1			
Activity	000001	Build 2no dormitories for Gambaga girls and Nalerigu senior high schools	1.0	1.0	1.0			167,125

Fixed Assets								157,500
31112	Non residential buildings							157,500
3111205	School Buildings							157,500

Inventories								9,625
31222	Work - progress							9,625
3122204	Consultancy Fees							9,625

Activity	000003	Completion of a Library & Demonstration complex @ HATS, Nalerigu	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Total Cost Centre 297,125

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	10,811
Function Code	70810	Recreational and sport services (IS)						
Organisation	3330303000	East Mamprusi District - Gambaga_Education, Youth and Sports_Sports						
Location Code	0819100	East Mamprusi - Gambaga						

							Use of goods and services	6,811
Objective	060501	1. Develop comprehensive sports policy						6,811
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						6,811
Output	0001	Healthy peaceful life promoted and enhanced through sporting activities	Yr.1	Yr.2	Yr.3			6,811
Activity	000002	Promote peaceful co-existence through football competitions	1	1	1			6,811

Use of goods and services								6,811
22101 Materials - Office Supplies								6,000
2210118 Sports, Recreational & Cultural Materials								6,000
22105 Travel - Transport								811
2210503 Fuel & Lubricants - Official Vehicles								811

							Other expense	4,000
Objective	060501	1. Develop comprehensive sports policy						4,000
National Strategy	6050102	1.2. Promote schools sports						3,000
Output	0001	Healthy peaceful life promoted and enhanced through sporting activities	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support sporting activities in basic schools	1	1	1			3,000

Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000

National Strategy	6050103	1.3. Promote the establishment of community sports facilities						1,000
Output	0001	Healthy peaceful life promoted and enhanced through sporting activities	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Promote peaceful co-existence through football competitions	1	1	1			1,000

Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821009 Donations								1,000

Total Cost Centre 10,811

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	Total By Funding	
Function Code	70721	General Medical services (IS)	39,398	
Organisation	3330401000	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_		
Location Code	0819100	East Mamprusi - Gambaga		

Use of goods and services 19,798

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				19,798
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National Strategy	3010510	5.10 Increase the awareness on food safety and public health				7,031
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Output	0004	Health care delivery monitored and evaluated in the district annually	Yr.1	Yr.2	Yr.3	7,031
			1	1	1	

Activity	000002	Organize sensitization programs on health issues with Assembly persons and unit committees at each of the five town and area councils	1.0	1.0	1.0	7,031
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Use of goods and services						7,031
22101	Materials - Office Supplies					3,000
2210113	Feeding Cost					3,000
22102	Utilities					40
2210202	Water					40
22105	Travel - Transport					3,391
2210503	Fuel & Lubricants - Official Vehicles					391
2210509	Other Travel & Transportation					3,000
22107	Training - Seminars - Conferences					600
2210708	Refreshments					600

National Strategy	6030208	2.8. Improve the quality of health sector governance				7,117
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Output	0004	Health care delivery monitored and evaluated in the district annually	Yr.1	Yr.2	Yr.3	7,117
			1	1	1	

Activity	000001	Organise quarterly meetings of District Health Management Team(DHMT) to evaluate performance of the sector and to make recommendations for improved performance.	1.0	1.0	1.0	7,117
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Use of goods and services						7,117
22101	Materials - Office Supplies					3,000
2210113	Feeding Cost					3,000
22102	Utilities					40
2210202	Water					40
22105	Travel - Transport					3,477
2210503	Fuel & Lubricants - Official Vehicles					477
2210509	Other Travel & Transportation					3,000
22107	Training - Seminars - Conferences					600
2210708	Refreshments					600

National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				5,650
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Output	0005	Incidence of infant/child mortality reduced annually	Yr.1	Yr.2	Yr.3	5,650
			1	1	1	

Activity	000001	Provision for National Immunization Day	1.0	1.0	1.0	5,650
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Use of goods and services						5,650
22101	Materials - Office Supplies					1,000
2210113	Feeding Cost					1,000
22105	Travel - Transport					4,650
2210503	Fuel & Lubricants - Official Vehicles					4,650

Other expense 19,600

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				19,600
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National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				19,600
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Output	0001	Increased in the number of trained health professionals in the District by December 2012	Yr.1	Yr.2	Yr.3	19,600
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Sponsor 6no. Health Assistant Trainees	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821019 Scholarship & Bursaries						6,000
Activity	000002	Sponsor 6no. Medical Officers	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821019 Scholarship & Bursaries						12,000
Activity	000003	Sponsor 4no. Midwives	1.0	1.0	1.0	1,600
Miscellaneous other expense						1,600
28210 General Expenses						1,600
2821019 Scholarship & Bursaries						1,600

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	10 104	CAG				Total By Funding 25,000
Function Code	70721	General Medical services (IS)				
Organisation	3330401000	East Mamprusi District - Gambaga Health Office of District Medical Officer of Health				
Location Code	0819100	East Mamprusi - Gambaga				

						Non Financial Assets	25,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					25,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					25,000
Output	0001	Increased in the number of trained health professionals in the District by December 2012	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000004	Completion of 3-unit nurses quarters at Sakogu	1.0	1.0	1.0		15,000
Fixed Assets							15,000
31112 Non residential buildings							15,000
3111205 School Buildings							15,000
Activity	000005	Completion of Health Center at Sakogu	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111205 School Buildings							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 288,938	
Function Code	70721	General Medical services (IS)		
Organisation	3330401000	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_		
Location Code	0819100	East Mamprusi - Gambaga		

Non Financial Assets					288,938	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			288,938	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			167,125	
Output	0002	Office facility, Dormitory and Lecture hall furniture provided by 2012	Yr.1	Yr.2	Yr.3	167,125
			1	1	1	
Activity	000002	Construction of dormitory for Health Assistant Training School	1.0	1.0	1.0	167,125

Fixed Assets					157,500
31112 Non residential buildings					157,500
3111205 School Buildings					157,500
Inventories					9,625
31222 Work - progress					9,625
3122204 Consultancy Fees					9,625

National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			121,813	
Output	0003	Increased in number of patients having access to better health care by 2012	Yr.1	Yr.2	Yr.3	121,813
			1	1	1	
Activity	000001	Construction of ward at Gambaga Health Center	1.0	1.0	1.0	91,625

Fixed Assets					84,000
31112 Non residential buildings					84,000
3111202 Clinics					84,000
Inventories					7,625
31222 Work - progress					7,625
3122204 Consultancy Fees					7,625

Activity	000002	Rehabilitation of maternity ward at Sakogu Health Center	1.0	1.0	1.0	30,188
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Fixed Assets					26,250
31112 Non residential buildings					26,250
3111202 Clinics					26,250
Inventories					3,938
31222 Work - progress					3,938
3122204 Consultancy Fees					3,938

Total Cost Centre 353,335

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 99,094
Function Code	70740	Public health services						
Organisation	3330402000	East Mamprusi District - Gambaga_Health_Environmental Health Unit						
Location Code	0819100	East Mamprusi - Gambaga						

						Compensation of employees [GFS]			98,594
Objective	000000	Compensation of Employees							98,594
National Strategy	0000000	Compensation of Employees							98,594
Output	0000					Yr.1	Yr.2	Yr.3	98,594
						0	0	0	
Activity	000000					0.0	0.0	0.0	98,594
		Wages and Salaries							98,594
	21110	Established Position							98,594
	2111001	Established Post							98,594

						Non Financial Assets			500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							500
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							500
Output	0001	Healthy life, hygienic and clean environment promoted in the district				Yr.1	Yr.2	Yr.3	500
						1	1	1	
Activity	000004	Procurement of sanitary tools and equipment				1.0	1.0	1.0	500
		Inventories							500
	31222	Work - progress							500
	3122241	Purchase of Plant & Equipment							500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			17,140
Function Code	70740	Public health services				
Organisation	3330402000	East Mamprusi District - Gambaga_Health_Environmental Health Unit				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						14,420
Objective	051103	3. Accelerate the provision and improve environmental sanitation				14,420
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				12,420
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3	12,420
Activity	000003	Inspect households monthly and main markets once every quarterly	1	1	1	12,420
Use of goods and services						12,420
22101 Materials - Office Supplies						7,200
2210103 Refreshment Items						1,200
2210113 Feeding Cost						6,000
22105 Travel - Transport						5,220
2210503 Fuel & Lubricants - Official Vehicles						5,220
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				2,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Maintenance and repair of Communal refuse containers	1	1	1	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Non Financial Assets						2,720
Objective	051103	3. Accelerate the provision and improve environmental sanitation				2,720
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				2,720
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3	2,720
Activity	000006	Provision of washing basins and soap to all basic schools	1	1	1	2,720
Fixed Assets						2,000
31112 Non residential buildings						2,000
3111205 School Buildings						2,000
Inventories						720
31221 Materials - supplies						720
3122104 Oils and Lubricants						720

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	16,110
Function Code	70740	Public health services					
Organisation	3330402000	East Mamprusi District - Gambaga_Health_Environmental Health Unit					
Location Code	0819100	East Mamprusi - Gambaga					

Use of goods and services							11,410
Objective	051103	3. Accelerate the provision and improve environmental sanitation					11,410
National Strategy	3080103	1.3. Enforcement of all sanitation laws					11,410
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3		11,410
Activity	000001	Organise and service medical screening for food vendors	1	1	1		11,410

Use of goods and services							11,410
22101	Materials - Office Supplies						8,750
2210104	Medical Supplies						7,500
2210113	Feeding Cost						1,250
22105	Travel - Transport						2,160
2210503	Fuel & Lubricants - Official Vehicles						2,160
22107	Training - Seminars - Conferences						500
2210708	Refreshments						500

Non Financial Assets							4,700
Objective	051103	3. Accelerate the provision and improve environmental sanitation					4,700
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					4,700
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3		4,700
Activity	000004	Procurement of sanitary tools and equipment	1	1	1		4,700

Inventories							4,700
31222	Work - progress						4,700
3122241	Purchase of Plant & Equipment						4,700

Total Cost Centre **132,344**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			374,243		
Function Code	70421	Agriculture cs						
Organisation	3330600000	East Mamprusi District - Gambaga_Agriculture						
Location Code	0819100	East Mamprusi - Gambaga						

					Compensation of employees [GFS]			296,465
Objective	000000	Compensation of Employees				296,465		
National Strategy	0000000	Compensation of Employees				296,465		
Output	0000		Yr.1	Yr.2	Yr.3	296,465		
			0	0	0			
Activity	000000		0.0	0.0	0.0	296,465		
Wages and Salaries						296,465		
21110 Established Position						296,465		
2111001 Established Post						296,465		

					Use of goods and services			3,648
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				3,648		
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				3,648		
Output	0001	Conservation and sustainable land management agriculture adapted	Yr.1	Yr.2	Yr.3	3,648		
			1	1	1			
Activity	000001	Organise training workshop on sustainable land management for all MOFA staff and 100no crop farmers	1.0	1.0	1.0	3,648		
Use of goods and services						3,648		
22101 Materials - Office Supplies						1,100		
2210113 Feeding Cost						1,100		
22102 Utilities						40		
2210202 Water						40		
22105 Travel - Transport						2,376		
2210503 Fuel & Lubricants - Official Vehicles						376		
2210509 Other Travel & Transportation						2,000		
22107 Training - Seminars - Conferences						132		
2210708 Refreshments						132		

					Non Financial Assets			74,130
Objective	030105	5. Promote livestock and poultry development for food security and income				74,130		
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				43,350		
Output	0002	District Agriculture directorate provided with decent office and residential accommodation	Yr.1	Yr.2	Yr.3	43,350		
			1	1	1			
Activity	000001	Rehabilitate district agric office bulding	1.0	1.0	1.0	43,350		
Inventories						43,350		
31222 Work - progress						43,350		
3122215 Office Buildings						43,350		
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				30,780		
Output	0001	Improved food security and increased income of livestock, crop farmers and bee keepers all year round	Yr.1	Yr.2	Yr.3	30,780		
			1	1	1			
Activity	000007	Provide 50no youth groups with small ruminants under the credit in kind scheme	1.0	1.0	1.0	30,780		
Inventories						30,780		
31222 Work - progress						30,780		
3122248 Other Assets						30,780		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	78,821	
Organisation	3330600000	East Mamprusi District - Gambaga_Agriculture		
Location Code	0819100	East Mamprusi - Gambaga		

Use of goods and services				10,821
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Objective	030105	5. Promote livestock and poultry development for food security and income				10,821
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				3,791
Output	0001	Improved food security and increased income of livestock, crop farmers and bee keepers all year round	Yr.1	Yr.2	Yr.3	3,791
Activity	000010	Train Community Voluntary Extension Workers to help in provision of extension services on sustainable land and environmental management to farmers	1.0	1.0	1.0	3,791

Use of goods and services		3,791
22101	Materials - Office Supplies	1,000
2210113	Feeding Cost	1,000
22102	Utilities	200
2210202	Water	200
22105	Travel - Transport	2,391
2210503	Fuel & Lubricants - Official Vehicles	391
2210509	Other Travel & Transportation	2,000
22107	Training - Seminars - Conferences	200
2210708	Refreshments	200

National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				7,031
Output	0001	Improved food security and increased income of livestock, crop farmers and bee keepers all year round	Yr.1	Yr.2	Yr.3	7,031
Activity	000005	Organise workshop to sensitise the youth on the benefits of agriculture as a business	1.0	1.0	1.0	7,031

Use of goods and services		7,031
22101	Materials - Office Supplies	3,000
2210113	Feeding Cost	3,000
22102	Utilities	40
2210202	Water	40
22105	Travel - Transport	3,391
2210503	Fuel & Lubricants - Official Vehicles	391
2210509	Other Travel & Transportation	3,000
22107	Training - Seminars - Conferences	600
2210708	Refreshments	600

Non Financial Assets 68,000

Objective	030105	5. Promote livestock and poultry development for food security and income				68,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				5,000
Output	0002	District Agriculture directorate provided with decent office and residential accommodation	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Rehabilitate district agric office buliding	1.0	1.0	1.0	5,000

Inventories		5,000
31222	Work - progress	5,000
3122204	Consultancy Fees	5,000

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				63,000
Output	0002	District Agriculture directorate provided with decent office and residential accommodation	Yr.1	Yr.2	Yr.3	63,000
Activity	000002	Rehabilitate 2no district agric bungalows	1.0	1.0	1.0	63,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Inventories										63,000	
31222	Work - progress									63,000	
3122203	Bungalows/Palace									56,100	
3122204	Consultancy Fees									6,900	
Amount (GHC)											
Institution	01	General Government of Ghana Sector									
Funding	10 951	DDF								Total By Funding	20,000
Function Code	70421	Agriculture cs									
Organisation	333060000	East Mamprusi District - Gambaga_Agriculture									
Location Code	0819100	East Mamprusi - Gambaga									
Non Financial Assets										20,000	
Objective	030105	5. Promote livestock and poultry development for food security and income									20,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers									20,000
Output	0001	Improved food security and increased income of livestock, crop farmers and bee keepers all year round			Yr.1	Yr.2	Yr.3				20,000
				1	1	1					
Activity	000007	Provide 50no youth groups with small ruminants under the credit in kind scheme			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31122	Other machinery - equipment									20,000	
3112207	Other Assets									20,000	
Total Cost Centre										473,064	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					960
Function Code	70620	Community Development						
Organisation	3330801000	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services								960
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						960
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						480
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			480
Activity	000001	Collect and collate data on persons living with disabilities	1.0	1.0	1.0			480

Use of goods and services								480
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480
National Strategy	6110201	2.1. Create public awareness on children's rights						480
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			480
Activity	000002	Organise and service dubars in 5no communities on the dangers of child trafficking /migration [kayayo], early marriage,	1.0	1.0	1.0			480
Use of goods and services								480
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					6,200
Function Code	70620	Community Development						
Organisation	3330801000	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services								6,200
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						6,200
National Strategy	6110201	2.1. Create public awareness on children's rights						6,200
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3			6,200
Activity	000002	Organise and service dubars in 5no communities on the dangers of child trafficking /migration [kayayo], early marriage,	1.0	1.0	1.0			6,200

Use of goods and services								6,200
22101 Materials - Office Supplies								3,750
2210113 Feeding Cost								3,750
22102 Utilities								200
2210202 Water								200
22105 Travel - Transport								750
2210503 Fuel & Lubricants - Official Vehicles								750
22107 Training - Seminars - Conferences								1,500
2210708 Refreshments								1,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			960	
Function Code	70620	Community Development						
Organisation	3330801000	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 960

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						960
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						960
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district			Yr.1	Yr.2	Yr.3	960
Activity	000001	Collect and collate data on persons living with disabilities			1.0	1.0	1.0	960

Use of goods and services								960
22101	Materials - Office Supplies							600
2210113	Feeding Cost							600
22105	Travel - Transport							240
2210503	Fuel & Lubricants - Official Vehicles							240
22107	Training - Seminars - Conferences							120
2210708	Refreshments							120

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)		<i>Total By Funding</i>			42,000	
Function Code	70620	Community Development						
Organisation	3330801000	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head						
Location Code	0819100	East Mamprusi - Gambaga						

Other expense 42,000

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						42,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin						42,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district			Yr.1	Yr.2	Yr.3	42,000
Activity	000003	Provide livelihood support to the core poor in deprived communities			1.0	1.0	1.0	42,000

Miscellaneous other expense								42,000
28210	General Expenses							42,000
2821021	Grants to Households							42,000

Total Cost Centre 50,120

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			18,631
Function Code	71040	Family and children				
Organisation	3330802000	East Mamprusi District - Gambaga Social Welfare & Community Development Social Welfare				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						9,631
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,631
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				9,631
Output	0001	The number of HIV/AIDS cases reduced annually	Yr.1	Yr.2	Yr.3	9,631
Activity	000001	Organise and service awareness campaigns Float on HIV/AIDS once annually	1.0	1.0	1.0	5,721
Use of goods and services						5,721
22101 Materials - Office Supplies						3,375
2210104 Medical Supplies						1,875
2210113 Feeding Cost						1,500
22102 Utilities						40
2210202 Water						40
22104 Rentals						1,600
2210406 Rental of Vehicles						1,600
22105 Travel - Transport						406
2210503 Fuel & Lubricants - Official Vehicles						406
22107 Training - Seminars - Conferences						300
2210708 Refreshments						300
Activity	000002	Organise and Service a day workshop on how to stop HIV/AIDS transmission	1.0	1.0	1.0	3,911
Use of goods and services						3,911
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22102 Utilities						40
2210202 Water						40
22105 Travel - Transport						2,071
2210503 Fuel & Lubricants - Official Vehicles						571
2210509 Other Travel & Transportation						1,500
22107 Training - Seminars - Conferences						300
2210708 Refreshments						300
Other expense						9,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				9,000
Output	0001	The number of HIV/AIDS cases reduced annually	Yr.1	Yr.2	Yr.3	9,000
Activity	000003	Provide livelihood support to Persons living with HIV/AIDS	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821021 Grants to Households						9,000
Total Cost Centre						18,631

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			86,379
Organisation	3331001000	East Mamprusi District - Gambaga_Works_Office of Departmental Head			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					86,379
Objective	000000	Compensation of Employees			86,379
National Strategy	00000000	Compensation of Employees			86,379
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					86,379
Wages and Salaries					86,379
	21110	Established Position			86,379
	2111001	Established Post			86,379
Total Cost Centre					86,379

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 15,426
Function Code	70610	Housing development						
Organisation	3331002000	East Mamprusi District - Gambaga_Works_Public Works						
Location Code	0819100	East Mamprusi - Gambaga						

							Compensation of employees [GFS]			15,426	
Objective	000000	Compensation of Employees									15,426
National Strategy	00000000	Compensation of Employees									15,426
Output	0000							Yr.1	Yr.2	Yr.3	15,426
								0	0	0	
Activity	000000							0.0	0.0	0.0	15,426
Wages and Salaries										15,426	
21110 Established Position										15,426	
2111001 Established Post										15,426	
Total Cost Centre										15,426	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 321	WBTF	<i>Total By Funding</i>			1,000,000
Function Code	70630	Water supply				
Organisation	3331003000	East Mamprusi District - Gambaga_Works_Water_				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						1,000,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,000,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				1,000,000
Output	0001	Improved access to potable water by 2012				1,000,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Expansion of water supply systems in Gambaga & Nalerigu				500,000
			1.0	1.0	1.0	
Inventories						500,000
	31222	Work - progress				500,000
	3122246	Other Capital Expenditure				500,000
Activity	000002	Develop small town water supply system in Langbinsi, Sakogu and Nagbo				500,000
			1.0	1.0	1.0	
Fixed Assets						500,000
	31122	Other machinery - equipment				500,000
	3112205	Other Capital Expenditure				500,000
Total Cost Centre						1,000,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 7,073
Function Code	70451	Road transport						
Organisation	3331004000	East Mamprusi District - Gambaga Works Feeder Roads						
Location Code	0819100	East Mamprusi - Gambaga						

								Compensation of employees [GFS]	7,073
Objective	000000	Compensation of Employees							7,073
National Strategy	0000000	Compensation of Employees							7,073
Output	0000					Yr.1	Yr.2	Yr.3	7,073
						0	0	0	
Activity	000000					0.0	0.0	0.0	7,073
		Wages and Salaries							7,073
	21110	Established Position							7,073
	2111001	Established Post							7,073

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			275,145
Function Code	70451	Road transport				
Organisation	3331004000	East Mamprusi District - Gambaga Works Feeder Roads				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						275,145
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				275,145
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				275,145
Output	0001	Food producing areas linked to major trunk roads	Yr.1	Yr.2	Yr.3	275,145
Activity	000001	Spot improvement of Nalerigu township roads	1	1	1	65,000
Inventories						65,000
31222 Work - progress						65,000
3122221 Roads, Bridges & Signals						65,000
Activity	000002	Construction of culverts at Nalerigu and Zagri	1.0	1.0	1.0	37,145
Inventories						37,145
31222 Work - progress						37,145
3122204 Consultancy Fees						4,845
3122221 Roads, Bridges & Signals						32,300
Activity	000003	Re-gravel road and construct concrete pad at market entrance, Nalerigu Market	1.0	1.0	1.0	43,000
Inventories						43,000
31222 Work - progress						43,000
3122221 Roads, Bridges & Signals						43,000
Activity	000004	Re-gravel road from Gambagaraana's palace to agric	1.0	1.0	1.0	55,000
Inventories						55,000
31222 Work - progress						55,000
3122221 Roads, Bridges & Signals						55,000
Activity	000005	Completion of Spot improvement of Kasape-Langbinsi feeder road	1.0	1.0	1.0	75,000
Inventories						75,000
31222 Work - progress						75,000
3122221 Roads, Bridges & Signals						75,000
Total Cost Centre						282,218

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			2,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3331101000	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head				
Location Code	0819100	East Mamprusi - Gambaga				
					Use of goods and services	2,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				2,000
Output	0001	Increased in the number of women entrepreneurs and incomes of households in the district	Yr.1	Yr.2	Yr.3	2,000
Activity	000006	Organise and service exhibitions and training by Rural enterprise project/ BAC	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210910 Trade Promotion / Exhibition expenses						2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	49,707
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3331101000	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head					
Location Code	0819100	East Mamprusi - Gambaga					

							Use of goods and services			49,707
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								49,707
National Strategy	2030107	1.7 Support smaller firms to build capacity								49,707
Output	0001	Increased in the number of women entrepreneurs and incomes of households in the district			Yr.1	Yr.2	Yr.3		49,707	
Activity	000001	Identify and register existing small and medium scale enterprises			1.0	1.0	1.0		3,321	
Use of goods and services									3,321	
22101 Materials - Office Supplies									1,800	
2210113 Feeding Cost									1,800	
22105 Travel - Transport									1,521	
2210503 Fuel & Lubricants - Official Vehicles									1,521	
Activity	000002	Group women entrepreneurs into cooperatives			1.0	1.0	1.0		3,321	
Use of goods and services									3,321	
22101 Materials - Office Supplies									1,800	
2210113 Feeding Cost									1,800	
22105 Travel - Transport									1,521	
2210503 Fuel & Lubricants - Official Vehicles									1,521	
Activity	000003	Train 120no cooperative societies in group devt, financial management			1.0	1.0	1.0		33,909	
Use of goods and services									33,909	
22101 Materials - Office Supplies									21,600	
2210113 Feeding Cost									21,600	
22105 Travel - Transport									8,709	
2210503 Fuel & Lubricants - Official Vehicles									6,309	
2210511 Local travel cost									2,400	
22109 Special Services									3,600	
2210905 Assembly Members Sittings All									3,600	
Activity	000005	Formation of cooperatives of entrepreneurs and provide entrepreneur skill development to improve their capacity for credit management			1.0	1.0	1.0		2,350	
Use of goods and services									2,350	
22101 Materials - Office Supplies									600	
2210113 Feeding Cost									600	
22102 Utilities									30	
2210202 Water									30	
22105 Travel - Transport									1,576	
2210503 Fuel & Lubricants - Official Vehicles									376	
2210509 Other Travel & Transportation									1,200	
22107 Training - Seminars - Conferences									144	
2210708 Refreshments									144	
Activity	000006	Organise and service exhibitions and training by Rural enterprise project/ BAC			1.0	1.0	1.0		6,806	
Use of goods and services									6,806	
22101 Materials - Office Supplies									1,600	
2210113 Feeding Cost									1,600	
22102 Utilities									120	
2210202 Water									120	
22105 Travel - Transport									4,702	
2210503 Fuel & Lubricants - Official Vehicles									1,502	
2210509 Other Travel & Transportation									3,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

22107	Training - Seminars - Conferences	384
2210708	Refreshments	384
<i>Total Cost Centre</i>		51,707

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			38,966
Function Code	70360	Public order and safety n.e.c				
Organisation	3331500000	East Mamprusi District - Gambaga_Disaster Prevention				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						2,216
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				2,216
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				2,216
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	2,216
Activity	000002	Organise and service sensitisation workshop on how to prevent some disasters	1.0	1.0	1.0	2,216
Use of goods and services						2,216
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22102 Utilities						40
2210202 Water						40
22105 Travel - Transport						376
2210503 Fuel & Lubricants - Official Vehicles						376
22107 Training - Seminars - Conferences						300
2210708 Refreshments						300
Non Financial Assets						36,750
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				36,750
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				36,750
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced	Yr.1	Yr.2	Yr.3	36,750
Activity	000006	Provision of basic needs like food, shelter	1.0	1.0	1.0	36,750
Inventories						36,750
31221 Materials - supplies						36,750
3122106 Specialised Stock						36,750
Total Cost Centre						38,966
Total Vote						5,146,390