



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EAST MAMPRUSI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (ACT 462) envisages implementation of the composite budget system under which the budgets of the departments of the District assemblies would be integrated into the budget of District of Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and its 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 upscaled full implementation of fiscal decentralization and ensured that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved services delivery.
3. The Composite Budget of the East Mamprusi District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that East Mamprusi District assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

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.

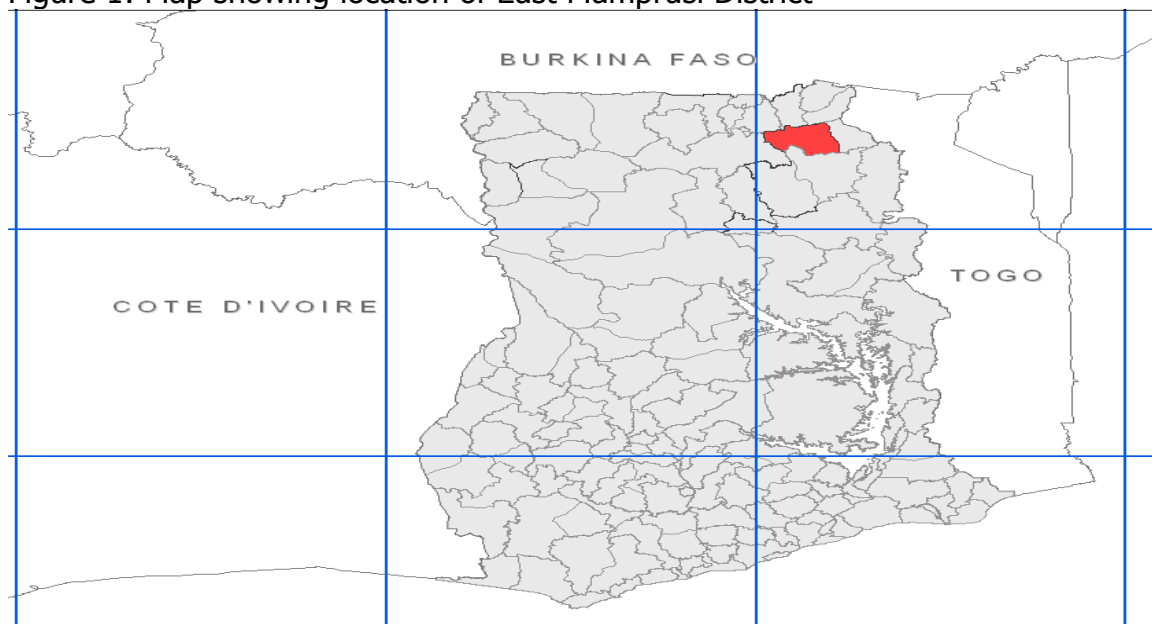
Structure of the District Assembly

6. The Assembly has a total membership of 52 which comprises of 36 elected members, 15 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 26 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 1,660km² 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 (Langbinsi, Sakogu and Gbintiri). There are 34 unit committees. The district is also home to one Parliamentary Constituency known as Nalerigu-Gambaga.

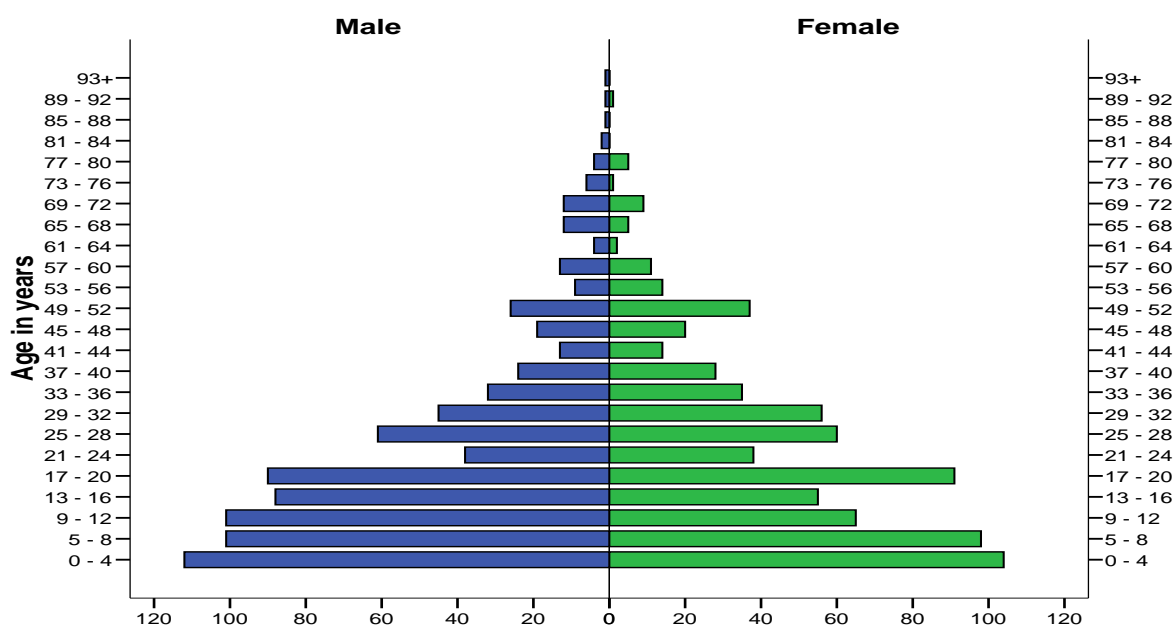
District's Population Structure

9. According to the 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 while those in the rural settlement constitute 70%. Since all the major social and economic infrastructure and services are located in the urban area, 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

11. Figure 2 below shows a triangular-shaped population pyramid by sex and age. The sex ratio looks balanced.

Figure 2: Sex and Age Distribution



12. 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

13. 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 Voltain 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, with the Nawonga and Moba rivers also draining the south-western part.

Climatic and Vegetation

16. The district experiences a single rainfall regime with a mean rainfall of about 100 to 115 cm from around April to October and an annual average temperature of 27.4°C. The access to outlying settlements is difficult periods of heavy rainfall. Low Temperature are 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 female farmers basically engaged in planting and harvesting as well as postharvest activities. Most crop farmers (82%) are small-scale holder and while only 3% of farmers have large scale holdings. Agriculture employs the majority of the district labour force.
18. 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.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue Performance

FUNDING SOURCE	BUDGET,2012	ACTUAL,2012
LSDGP	110,000.00	15,557.33
DACF	1,309,134.00	1,148,791.59
HIPC FUND	7,000.00	7,875.59
GOG CENTRAL SALARIES	625,181.00	516,868.85
NORST	500,000.00	13,660.35
SRWSP	500,000.00	-
DDF	1,500,000.00	817,827.56
SCHOOL FEEDING	239,678.00	341,081.99
GOG TRANSFERS TO DEPARTMENTS	81,171.00	34,163.08
MP'S COMMON FUND	39,850.00	24,250.00
M-SHAP	15,000.00	10,812.45
IGF	134,614.00	79,909.28
DWAP	80,614.00	21,276.73
TOTAL	5,153,890.24	3,751,898.12

Challenges of the District

19. 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. Educational sector, the main challenges are educational infrastructure, teacher accommodation and inadequate trained teachers mostly in the rural communities.

20. The district has been 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.
21. 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.
22. 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.
23. 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.
24. 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.
25. 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.

26. To promote investments and sustain these investments, land tenure security combined with improvements in infrastructure, financial support, market and appropriate technology and enhanced security, is relevant and appropriate. Investment incentive packages needs to be developed by the District Assembly, along with technical support from other governmental and non – governmental organisations to facilitate the exploitation of natural resource endowments in the District to generate income to reduce poverty.
27. 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.
28. Revenue mobilization is critical to the District development efforts and assembly must pursue vigorous revenue mobilization drive to expand its operation and get closer to the people by sensitizing them on their tax obligations,
29. The formation of various Farmer Based organizations (FBOs) along commodity / agro-business lines must be encouraged to able members benefit from various training programs to upgrade their skills in production, processing and marketing of their produce.

OUTLOOK 2013

Table 2: Revenue Projections, 2013

FOUNDING SOURCE	PROJECTION, 2013,GHC
FUMIGATION	212,000.00
DACF	970,298.00
DISABILITY FUND	54,347.00
GOG CENTRAL SALARIES	870,484.00
NORST	500,000.00
SRWSP	500,000.00
DDF	1,154,566.00
SCHOOL FEEDING	984,945.00
GOG TRANSFERS TO DEPARTMENTS	118,091.91
MP'S COMMON FUND	40,000.00
M-SHAP	2,900.00
IGF	120,270.50
TOTAL	5,510,194.05

KEY FOCUS AREAS OF THE BUDGET

District development focus

30. 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 fulfil their economic potential.
31. To effectively implement the composite budget for 2013, budgetary allocation of Five Million, Five Hundred and Ten Thousand One Hundred and Ninety-Four Ghana Cedis (GH¢**5,510,194.00**) is to implement activities towards the realization of the key budget focus areas;

Accelerated Modernization of Agriculture

32. To improve agriculture productivity, reduce production and distribution risks in agriculture, adapt to impact and reduce vulnerability to climate change variability and change and promote livestock and poultry production for food security and income an amount of GH¢387,553 representing 7.04% of the total budget is allocated. Examples of activities to address this focus area are:
 - Organise and service workshop on benefits of agric
 - Re-gravelling of feeder roads
 - Workshop on Climate variability and Change / Natural Disasters, risks and Vulnerability.

Water and Environmental sanitation and hygiene

33. An amount of GH¢ 1,312,810 is earmarked to execute the following activities in this regard in the year 2013. This amount represents 23.87% of the total allocation.
 - Inspect households and main markets
 - Maintenance of refuse containers
 - Procurement of sanitary tools
 - Provision of potable water and promotion of hygiene

Develop Micro, Small and Medium Enterprises (MSMEs)

34. To improve the efficiency and competitiveness of MSMEs, an amount of GH¢ 24000 representing 0.43 % is allocated to carry out the under listed activities;
 - Identification and registration of SMSE's

- Train cooperatives on group development, finance and credit management
- Entrepreneurship promotion and exhibitions

Education

35. 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¢1,197,045 representing 21.76% of the total budget is allocated to carry out the following activities

- Completion of Demonstration centre and library
- Rehabilitation of 4-unit classroom block
- Construction of a dormitory
- Completion of 6-unit classroom block
- Completion of 2no. 3-unit classroom blocks
- Completion of District Education Office Complex
- Construction of 3-unit classroom block
- Provision of 500no dual-desk and 50no teacher furniture
- Sponsorship of 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
- Provision of nutritious meals to school children

Human Resource Development

36. To develop and retain human resource capacity at the district level, an amount of GH¢ 186,320 representing 3.38% is allocated to address the following activities;

- Assessment of training needs of DPCU and core DA staff
- Sponsorship of staff
- Training of assembly staff and heads of decentralized departments

Disability

37. An amount of GH¢75,687 representing 1.37 % of the total budget is allocated to carry out the under listed 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

Public Policy Management and Local Governance and Decentralization

38. To ensure transparent and Accountable Governance through effective public policy management and local governance and decentralization, an amount of GH¢450,411 representing 8.16 % of the total budget is allocated to carry out the following activities.
- Maintenance of office accommodation
 - Maintenance/Replacement of office equipment
 - Maintenance of Residential accommodation
 - Provision and maintenance of logistics
 - Service state protocol
 - M & E of projects

Health

39. To strengthen efficiency and effectiveness in health service delivery as well as bridge the equity gap in health care and service delivery an amount of GH¢504,573 representing 9.17% of the total budget is allocated for effective implementation for the following activities.
- Sponsorship of health assistance trainees
 - Sponsorship of 4 midwives
 - Sponsorship of medical officers
 - Organise and service DHMT meetings
 - Completion of nurses quarters
 - Health education
 - Support to NID

Human settlement development

40. To promote resilient urban infrastructure development, maintenance and provision of basic services such as electricity a budgeted amount of GH¢ 316,300 representing 5.75% of the total budget would be used to carry out the following activities.
- Extension of light to new settlements
 - Maintenance and furnishing of staff residential accommodation

HIV/AIDS, STDs

41. To ensure the reduction of HIV/AIDS, STDs in the district an amount of GH¢ 8,900 representing 0.16% of the grand budget is allocated to carry out the following activities.
- Organise and service activities making world aids day and workshops on HIV/AIDS reduction

Access to Rights and Entitlement and Women empowerment

42. To Empower and mainstream gender into socio-economic development as well as protect the entitlement of women and children an amount of GH¢25,389 representing 0.46% of the grand budget is allocated to carry out the following set of activities.
- Provision of grinding mills for women groups
 - Capacity training on women empowerment
43. An amount of GH¢882,324 representing 16.04% 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

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	882,324		
020301 1. Improve efficiency and competitiveness of MSMEs	0	24,000		
030101 1. Improve agricultural productivity	0	68,642		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	226,958		
030105 5. Promote livestock and poultry development for food security and income	0	57,500		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	200		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	318,300		
051102 2. Accelerate the provision of affordable and safe water	0	1,033,090		
051103 3. Accelerate the provision and improve environmental sanitation	0	276,720		
060101 1. Increase equitable access to and participation in education at all levels	0	1,229,545		
060102 2. Improve quality of teaching and learning	0	65,000		
060105 5. Improve management of education service delivery	0	91,500		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	184,820		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	127,298		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,900		
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	0	80,182		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	140,251		
070204 4. Strengthen functional relationship between assembly members and citizens	0	83,848		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,203,370	52,600		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	166,881		
070701 1. Empower women and mainstream gender into socio-economic development	0	23,000		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
071110 10. Protect the rights and entitlements of women and children	0	6,812		
Grand Total ¢	5,203,370	5,203,371	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		East Mamprusi - Gambaga					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	75,550.00	0.00	0.00	0.00	#Num!	126,887.00
111 Taxes on income, property and capital gains	0.00	10.00	0.00	0.00	0.00	#Num!	54,347.00
113 Taxes on property	0.00	75,540.00	0.00	0.00	0.00	#Num!	72,540.00
Grants	0.00	4,333,212.24	0.00	0.00	0.00	#Num!	5,028,711.91
131 From foreign governments	0.00	500,000.00	0.00	0.00	0.00	#Num!	527,749.20
133 From other general government units	0.00	3,833,212.24	0.00	0.00	0.00	#Num!	4,500,962.71
Other revenue	0.00	54,265.00	0.00	0.00	0.00	#Num!	47,771.50
141 Property income [GFS]	0.00	9,800.00	0.00	0.00	0.00	#Num!	9,800.00
142 Sales of goods and services	0.00	34,245.00	0.00	0.00	0.00	#Num!	36,231.50
143 Fines, penalties, and forfeits	0.00	10,220.00	0.00	0.00	0.00	#Num!	1,740.00
Grand Total	0.00	4,463,027.24	0.00	0.00	0.00	#Num!	5,203,370.41

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

East Mamprusi - Gambaga

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	126,887.00	129,887.00	129,867.00	386,641.00
11 Taxes on income, property and capital gains	0.00	54,347.00	54,347.00	54,347.00	163,041.00
11 Taxes on property	0.00	72,540.00	75,540.00	75,520.00	223,600.00
Grants	0.00	5,028,711.91	5,028,711.91	5,028,711.91	15,086,135.73
13 From foreign governments	0.00	527,749.20	527,749.20	527,749.20	1,583,247.60
13 From other general government units	0.00	4,500,962.71	4,500,962.71	4,500,962.71	13,502,888.13
Other revenue	0.00	47,771.50	50,320.00	49,585.00	147,676.50
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	36,231.50	36,280.00	34,545.00	107,056.50
14 Fines, penalties, and forfeits	0.00	1,740.00	1,740.00	1,740.00	5,220.00
Grand Total	0.00	5,203,370.41	5,208,918.91	5,208,163.91	15,620,453.23

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
333 01 01 000 28	5,203,370.41	0.00	0.00	-4,463,027.24
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Licences issued and revenue due effectively estimated and collected annually				
Sales of goods and services	9,304.00	0.00	0.00	-9,150.00
1422001 Pito / Palm Wire Sellers Tapers	40.00	0.00	0.00	-50.00
1422002 Herbalist License	100.00	0.00	0.00	-100.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	-300.00
1422011 Artisan / Self Employed	180.00	0.00	0.00	-200.00
1422012 Kiosk License	94.00	0.00	0.00	-100.00
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	-300.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422033 Stores	300.00	0.00	0.00	0.00
1422034 Hand Carts	300.00	0.00	0.00	-300.00
1422035 District Weekly Lotto	300.00	0.00	0.00	-300.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422071 Business Providers	690.00	0.00	0.00	-800.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 Rateable items captured and all due revenue estimated and collected annually				
Taxes on property	72,540.00	0.00	0.00	-75,540.00
1131001 Basic Rates	300.00	0.00	0.00	-300.00
1131002 Property Rates	72,240.00	0.00	0.00	-75,240.00
Sales of goods and services	532.50	0.00	0.00	-550.00
1422010 Bicycle License	237.50	0.00	0.00	-250.00
1423002 Livestock / Kraals	295.00	0.00	0.00	-300.00
<i>Output</i> 0003 All revenue from Fees and Fines estimated and collected annually				
Sales of goods and services	22,775.00	0.00	0.00	-20,925.00
1422014 Charcoal / Firewood Dealers	175.00	0.00	0.00	-175.00
1422071 Business Providers	7,000.00	0.00	0.00	-7,000.00
1423001 Markets	5,700.00	0.00	0.00	-5,750.00
1423006 Burial Fees	100.00	0.00	0.00	-100.00
1423010 Export of Commodities	7,500.00	0.00	0.00	-7,600.00
1423014 Dislodging Fees	200.00	0.00	0.00	-200.00
1423017 Conservancy	100.00	0.00	0.00	-100.00
1423021 Wood Carving	2,000.00		0.00	
Fines, penalties, and forfeits	220.00	0.00	0.00	-220.00
1430006 Slaughter Fines	100.00	0.00	0.00	-100.00
1430007 Lorry Park Fines	120.00	0.00	0.00	-120.00
<i>Output</i> 0004 Revenue from the rent of assembly assets effectively estimated and collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,800.00	0.00	0.00	-2,800.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1415011 Other Investment Income	2,500.00	0.00	0.00	-2,500.00
1415012 Rent on Assembly Building	10.00	0.00	0.00	-10.00
1415013 Junior Staff Quarters	288.00	0.00	0.00	-288.00
1415015 Guest Houses	2.00	0.00	0.00	-2.00
Sales of goods and services	3,610.00	0.00	0.00	-3,610.00
1422030 Entertainment Centre	10.00	0.00	0.00	-10.00
1422033 Stores	3,600.00	0.00	0.00	-3,600.00
Output 0005 Revenue from lands properly estimated and collected annually				
Property income [GFS]	7,000.00	0.00	0.00	-7,000.00
1412003 Stool Land Revenue	200.00	0.00	0.00	-200.00
1412007 Building Plans / Permit	800.00	0.00	0.00	-800.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	-6,000.00
Sales of goods and services	10.00	0.00	0.00	-10.00
1422012 Kiosk License	10.00	0.00	0.00	-10.00
Output 0006 Other inflows of fund are estimated by december 2013				
Fines, penalties, and forfeits	1,520.00	0.00	0.00	-10,000.00
1430005 Miscellaneous Fines, Penalties	1,520.00	0.00	0.00	-10,000.00
Output 0009 Enhanced inflows from Donor and development partners in the district by december 2013				
From foreign governments	527,749.20	0.00	0.00	-500,000.00
1311002 Multilateral Donor Grants and Relief	527,749.20	0.00	0.00	-500,000.00
From other general government units	1,329,993.00	0.00	0.00	-1,507,000.00
1331003 DACF - MP	500,000.00	0.00	0.00	-7,000.00
1332004 the DDF transfers-capital development projects	829,993.00	0.00	0.00	-1,500,000.00
Output 0010 Investment activity by the assembly are estimated based on inflows over time by december 2013				
Taxes on income, property and capital gains	54,347.00	0.00	0.00	-10.00
1113003 Interest	54,347.00	0.00	0.00	-10.00
From other general government units	212,000.00	0.00	0.00	-57.00
1331002 DACF - Assembly	212,000.00	0.00	0.00	-57.00
Output 0011 Increased of inflow grants from central government				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	2,958,969.71	0.00	0.00	-2,326,155.24
1331001 Central Government - GOG Paid Salaries	870,484.00	0.00	0.00	-641,172.24
1331008 School Feeding Program/ HIV/AIDS etc.	987,845.00	0.00	0.00	-254,678.00
1331009 G&S - decentralized departments	90,342.71	0.00	0.00	-81,171.00
1332001 DACF Direct transfers-capital development projects	970,298.00	0.00	0.00	-1,309,134.00
1332002 DACF MP transfers-capital development projects	40,000.00	0.00	0.00	-40,000.00
Grand Total	5,203,370.41	0.00	0.00	-4,463,027.24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	5,203,370.41			
Rent of assembly Canopy	0.00	0.00	17	17	17
GOG Transfer to Feeder Roads	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113003 DISABILITY FUND	54,347.00	54,347.00	1	1	1
Taxes on property					
1131002 Property rate -commercial/industrial building	3,000.00	72,000.00	24	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					
1311002 DONOR TRANSFER TO AGRIC DEPART	27,749.20	27,749.20	1	1	1
1311002 NORST	500,000.00	500,000.00	1	1	1
From other general government units					
1332004 DDF	829,993.00	829,993.00	1	1	1
1331003 SRWSP	500,000.00	500,000.00	1	1	1
1331002 FUMIGATION & SANITATION	212,000.00	212,000.00	1	1	1
1331001 Salaries-central government	870,484.00	870,484.00	1	1	1
1332001 DACF	970,298.00	970,298.00	1	1	1
1332002 MPs COMMON FUND	40,000.00	40,000.00	1	1	1
1331008 M-SHAP-HIV/AID FUND	2,900.00	2,900.00	1	1	1
1331008 GHANA SCH FEEDING FUND	984,945.00	984,945.00	1	1	1
1331009 GOG Transfer to MOFA	31,092.99	31,092.99	1	1	1
1331009 GOG Transfer to Social welfare	5,834.89	5,834.89	1	1	1
1331009 GOG Transfer to Community Development	6,811.70	6,811.70	1	1	1
1331009 GOG Transfer to Feeder Roads	46,603.13	46,603.13	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	40.00	20	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	690.00	69	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	94.00	47	50	50
1422016 Issue of licence for National lotteries operators	200.00	200.00	1	1	1
1422018 Issue of licence for chemical stores/pharmacies	15.00	300.00	20	20	20
1422051 Issue of licence for grinding mill- cormmills	2.00	500.00	250	250	250
1422011 Issue of licence for self-employed artisans	10.00	180.00	18	20	20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422035 Issue of licence for banker-to-banker operators	20.00	300.00	15	15	15
1422033 Store licence	1.00	300.00	300	300	300
1423002 Cattle Rate	1.00	295.00	295	300	300
1422010 Bicycle Rate	2.50	237.50	95	100	100
1423001 Market fees/ tolls	0.50	5,700.00	11,400	11,500	11,500
1422014 Charcoal/ Firewood	0.50	175.00	350	350	350
1423010 Export of animals-cattle, pig, donkey	0.50	5,800.00	11,600	11,170	11,700
1423010 Export of food stuff-cereal,gnut,shea	0.50	1,700.00	3,400	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
1422071 Fees from sale of Tender documents	100.00	7,000.00	70	70	70
1423021 Felling of trees	2,000.00	2,000.00	1	1	1
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	1,520.00	1,520.00	1	1	1
Grand Total		5,203,370.41			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Mamprusi District - Gambaga		977,879	2,249,479	120,271	827,994	1,027,749	5,203,371
01 Central Administration		554,179	114,818	105,051	297,351	0	1,071,398
01 Administration (Assembly Office)		554,179	114,818	105,051	297,351	0	1,071,398
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		2,000	28,446	8,500	0	0	38,946
00		2,000	28,446	8,500	0	0	38,946
03 Education, Youth and Sports		147,600	984,945	0	253,500	0	1,386,045
01 Office of Departmental Head		3,000	0	0	88,500	0	91,500
02 Education		144,600	984,945	0	165,000	0	1,294,545
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		101,600	378,540	6,720	83,698	0	570,558
01 Office of District Medical Officer of Health		42,600	0	1,000	83,698	0	127,298
02 Environmental Health Unit		59,000	378,540	5,720	0	0	443,260
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		67,500	313,522	0	0	27,749	408,771
00		67,500	313,522	0	0	27,749	408,771
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,000	101,891	0	0	0	107,891
01 Office of Departmental Head		0	80,182	0	0	0	80,182
02 Social Welfare		6,000	2,900	0	0	0	8,900
03 Community Development		0	18,809	0	0	0	18,809
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,000	223,989	0	193,445	1,000,000	1,437,434
01 Office of Departmental Head		0	167,696	0	0	0	167,696
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	33,090	1,000,000	1,033,090
04 Feeder Roads		20,000	56,293	0	160,355	0	236,648
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		24,000	27,428	0	0	0	51,428
01 Office of Departmental Head		24,000	23,473	0	0	0	47,473
02 Trade		0	3,955	0	0	0	3,955
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		55,000	75,900	0	0	0	130,900
00		55,000	75,900	0	0	0	130,900
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		151,156	1,997,479	903,994	873,594	0	3,775,067
0	Compensation of Employees	0	864,944	873,594	873,594	0	2,612,132
000	Compensation of Employees	0	864,944	873,594	873,594	0	2,612,132
0000	Compensation of Employees	0	864,944	873,594	873,594	0	2,612,132
	Compensation of employees [GFS]	0	864,944	873,594	873,594	0	2,612,132
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,257	77,696	400	0	0	78,096
301	1. Accelerated Modernization of Agriculture	1,257	77,496	400	0	0	77,896
0301	1. Improve agricultural productivity	0	25,893	400	0	0	26,293
	Use of goods and services	0	25,893	400	0	0	26,293
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	1,257	46,603	0	0	0	46,603
	Use of goods and services	1,257	7,983	0	0	0	7,983
	Non Financial Assets	0	38,621	0	0	0	38,621
0301	5. Promote livestock and poultry development for food security and income	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
310	9. Climate Variability and Change	0	200	0	0	0	200
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	200	0	0	0	200
	Use of goods and services	0	200	0	0	0	200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	589	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	589	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	589	0	0	0	0	0
	Use of goods and services	589	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	149,310	1,048,027	30,000	0	0	1,078,027
601	1. Education	142,098	984,945	0	0	0	984,945
0601	1. Increase equitable access to and participation in education at all levels	142,098	984,945	0	0	0	984,945
	Use of goods and services	142,098	984,945	0	0	0	984,945
604	4. HIV, AIDS, STDs, and TB	0	2,900	0	0	0	2,900
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,900	0	0	0	2,900
	Use of goods and services	0	2,900	0	0	0	2,900
614	13. Disability	7,212	60,182	30,000	0	0	90,182
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	7,212	60,182	30,000	0	0	90,182
	Use of goods and services	4,312	22,182	30,000	0	0	52,182
	Social benefits [GFS]	0	10,000	0	0	0	10,000
	Other expense	2,900	23,000	0	0	0	23,000
	Non Financial Assets	0	5,000	0	0	0	5,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	0	0	0	6,812
711	11. Access to Rights and Entitlement	0	6,812	0	0	0	6,812
0711	10. Protect the rights and entitlements of women and children	0	6,812	0	0	0	6,812
	Use of goods and services	0	6,812	0	0	0	6,812
Financing:IGF-Retained Sources		2,885	120,271	2,816,239	2,844,226	0	5,780,735
0	Compensation of Employees	402	17,380	17,554	17,554	0	52,488
000	Compensation of Employees	402	17,380	17,554	17,554	0	52,488
0000	Compensation of Employees	402	17,380	17,554	17,554	0	52,488
	Compensation of employees [GFS]	402	17,380	17,554	17,554	0	52,488

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	7,720	0	0	0	7,720
506	6. Human Settlements Development	0	2,000	0	0	0	2,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
511	11. Water and Environmental Sanitation and hygiene	0	5,720	0	0	0	5,720
0511	3. Accelerate the provision and improve environmental sanitation	0	5,720	0	0	0	5,720
	Use of goods and services	0	3,000	0	0	0	3,000
	Non Financial Assets	0	2,720	0	0	0	2,720
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	785	18,653	0	0	0	18,653
602	2. Human Resource Development	785	17,653	0	0	0	17,653
0602	1. Develop and retain human resource capacity at national, regional and district levels	785	17,653	0	0	0	17,653
	Use of goods and services	785	16,053	0	0	0	16,053
	Non Financial Assets	0	1,600	0	0	0	1,600
603	3. Health	0	1,000	0	0	0	1,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,699	76,517	2,798,685	2,826,672	0	5,701,874
702	2. Local Governance and Decentralization	697	60,017	2,798,685	2,826,672	0	5,685,374
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	388	8,669	20,000	20,200	0	48,869
	Use of goods and services	388	8,669	20,000	20,200	0	48,869
0702	4. Strengthen functional relationship between assembly members and citizens	120	24,848	2,028,685	2,048,972	0	4,102,505
	Use of goods and services	120	24,848	2,028,685	2,048,972	0	4,102,505
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	189	26,500	750,000	757,500	0	1,534,000
	Use of goods and services	0	11,500	750,000	757,500	0	1,519,000
	Social benefits [GFS]	189	15,000	0	0	0	15,000
704	4. Public Policy Management	1,002	16,500	0	0	0	16,500
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,002	16,500	0	0	0	16,500
	Use of goods and services	722	12,000	0	0	0	12,000
	Other expense	120	2,000	0	0	0	2,000
	Non Financial Assets	160	2,500	0	0	0	2,500
Financing:CF (Assembly) Sources		9,640	977,879	5,939,500	7,041,215	0	13,958,594
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	24,000	0	0	0	24,000
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	24,000	0	0	0	24,000
0203	1. Improve efficiency and competitiveness of MSMEs	0	24,000	0	0	0	24,000
	Use of goods and services	0	4,000	0	0	0	4,000
	Other expense	0	20,000	0	0	0	20,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	9,072	142,500	0	0	0	142,500
301	1. Accelerated Modernization of Agriculture	9,072	87,500	0	0	0	87,500
0301	1. Improve agricultural productivity	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
0301	5. Promote livestock and poultry development for food security and income	9,072	52,500	0	0	0	52,500
		9,072	0	0	0	0	0
	Non Financial Assets	0	52,500	0	0	0	52,500
311	10. Natural Disasters, Risks and Vulnerability	0	55,000	0	0	0	55,000
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000	0	0	0	55,000
	Use of goods and services	0	7,500	0	0	0	7,500
	Social benefits [GFS]	0	7,500	0	0	0	7,500
	Non Financial Assets	0	40,000	0	0	0	40,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	179,000	180,000	0	0	359,000
506	6. Human Settlements Development	0	120,000	0	0	0	120,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
511	11. Water and Environmental Sanitation and hygiene	0	59,000	180,000	0	0	239,000
0511	3. Accelerate the provision and improve environmental sanitation	0	59,000	180,000	0	0	239,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	49,000	180,000	0	0	229,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	568	298,400	0	0	0	298,400
601	1. Education	568	147,600	0	0	0	147,600
0601	1. Increase equitable access to and participation in education at all levels	568	79,600	0	0	0	79,600
	Other expense	568	10,000	0	0	0	10,000
	Non Financial Assets	0	69,600	0	0	0	69,600
0601	2. Improve quality of teaching and learning	0	65,000	0	0	0	65,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Other expense	0	45,000	0	0	0	45,000
0601	5. Improve management of education service delivery	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
602	2.Human Resource Development	0	102,200	0	0	0	102,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	102,200	0	0	0	102,200
	Use of goods and services	0	73,000	0	0	0	73,000
	Non Financial Assets	0	29,200	0	0	0	29,200
603	3. Health	0	42,600	0	0	0	42,600
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	42,600	0	0	0	42,600
	Other expense	0	37,000	0	0	0	37,000
	Non Financial Assets	0	5,600	0	0	0	5,600
604	4. HIV, AIDS, STDs, and TB	0	6,000	0	0	0	6,000
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	333,979	5,759,500	7,041,215	0	13,134,694
702	2. Local Governance and Decentralization	0	160,598	5,661,500	6,942,235	0	12,764,333
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	81,698	3,275,500	4,754,575	0	8,111,773
	Use of goods and services	0	81,698	3,275,500	4,754,575	0	8,111,773
0702	4. Strengthen functional relationship between assembly members and citizens	0	59,000	1,940,000	1,737,200	0	3,736,200
	Use of goods and services	0	59,000	1,940,000	1,737,200	0	3,736,200
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	19,900	446,000	450,460	0	916,360
	Use of goods and services	0	19,900	446,000	450,460	0	916,360
704	4. Public Policy Management	0	150,381	0	0	0	150,381
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	150,381	0	0	0	150,381
	Use of goods and services	0	138,381	0	0	0	138,381
	Other expense	0	10,000	0	0	0	10,000
	Non Financial Assets	0	2,000	0	0	0	2,000
707	7. Women Empowerment	0	23,000	98,000	98,980	0	219,980
0707	1. Empower women and mainstream gender into socio-economic development	0	23,000	98,000	98,980	0	219,980
	Use of goods and services	0	3,000	98,000	98,980	0	199,980
	Non Financial Assets	0	20,000	0	0	0	20,000
	Financing:CF (MP) Sources	0	40,000	0	0	0	40,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	0	0	0	20,000
614	13. Disability	0	20,000	0	0	0	20,000
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	20,000	0	0	0	20,000
	Other expense	0	20,000	0	0	0	20,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	0	0	0	20,000
702	2. Local Governance and Decentralization	0	20,000	0	0	0	20,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Financing:DACF Central Sources	0	212,000	0	0	0	212,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	0	0	0	212,000
511	11.Water and Environmental Sanitation and hygiene	0	212,000	0	0	0	212,000
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	0	0	0	212,000
	Use of goods and services	0	212,000	0	0	0	212,000
		2,150	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,150	0	0	0	0	0
704	4. Public Policy Management	2,150	0	0	0	0	0
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	2,150	0	0	0	0	0
		2,150	0	0	0	0	0
Financing:WBTF Sources		43,410	500,000	500,000	505,000	0	1,505,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	43,410	500,000	500,000	505,000	0	1,505,000
511	11.Water and Environmental Sanitation and hygiene	43,410	500,000	500,000	505,000	0	1,505,000
0511	2. Accelerate the provision of affordable and safe water	43,410	500,000	500,000	505,000	0	1,505,000
	Non Financial Assets	43,410	500,000	500,000	505,000	0	1,505,000
Financing:Pooled Sources		0	27,749	0	0	0	27,749
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,749	0	0	0	27,749
301	1. Accelerated Modernization of Agriculture	0	27,749	0	0	0	27,749
0301	1. Improve agricultural productivity	0	27,749	0	0	0	27,749
	Use of goods and services	0	27,749	0	0	0	27,749
Financing:DDF Sources		377,941	827,994	0	0	0	827,994
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	95,647	160,355	0	0	0	160,355
301	1. Accelerated Modernization of Agriculture	95,647	160,355	0	0	0	160,355
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	95,647	160,355	0	0	0	160,355
	Non Financial Assets	95,647	160,355	0	0	0	160,355

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	103,914	229,390	0	0	0	229,390
506	6. Human Settlements Development	83,705	196,300	0	0	0	196,300
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	83,705	196,300	0	0	0	196,300
	Non Financial Assets	83,705	196,300	0	0	0	196,300
511	11. Water and Environmental Sanitation and hygiene	20,209	33,090	0	0	0	33,090
0511	2. Accelerate the provision of affordable and safe water	20,209	33,090	0	0	0	33,090
	Use of goods and services	20,209	33,090	0	0	0	33,090
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	172,196	402,165	0	0	0	402,165
601	1. Education	12,059	253,500	0	0	0	253,500
0601	1. Increase equitable access to and participation in education at all levels	0	165,000	0	0	0	165,000
	Non Financial Assets	0	165,000	0	0	0	165,000
0601	5. Improve management of education service delivery	12,059	88,500	0	0	0	88,500
	Non Financial Assets	12,059	88,500	0	0	0	88,500
602	2. Human Resource Development	17,710	64,967	0	0	0	64,967
0602	1. Develop and retain human resource capacity at national, regional and district levels	17,710	64,967	0	0	0	64,967
	Use of goods and services	17,710	64,967	0	0	0	64,967
603	3. Health	142,427	83,698	0	0	0	83,698
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	130,570	0	0	0	0	0
		130,570	0	0	0	0	0
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	11,857	83,698	0	0	0	83,698
	Non Financial Assets	11,857	83,698	0	0	0	83,698
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	6,184	36,084	0	0	0	36,084
702	2. Local Governance and Decentralization	6,184	36,084	0	0	0	36,084
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	29,884	0	0	0	29,884
	Use of goods and services	0	29,884	0	0	0	29,884
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	6,184	6,200	0	0	0	6,200
	Non Financial Assets	6,184	6,200	0	0	0	6,200

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
Financing:NORST Sources	0	500,000	400,000	404,000	0	1,304,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	500,000	400,000	404,000	0	1,304,000
511 11.Water and Environmental Sanitation and hygiene	0	500,000	400,000	404,000	0	1,304,000
0511 2. Accelerate the provision of affordable and safe water	0	500,000	400,000	404,000	0	1,304,000
Use of goods and services	0	100,000	0	0	0	100,000
Non Financial Assets	0	400,000	400,000	404,000	0	1,204,000
Grand Total	587,182	5,203,371	10,559,733	11,668,034	0	27,431,138

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
East Mamprusi District - Gambaga						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		401.5	882,324.4	891,147.6	891,147.6	2,664,619.6
Sub total		401.5	882,324.4	891,147.6	891,147.6	2,664,619.6
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	24,000.0	0.0	0.0	24,000.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	68,642.2	400.0	0.0	69,042.2
Sub total		0.0	68,642.2	400.0	0.0	69,042.2
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		1,257.0	7,982.6	0.0	0.0	7,982.6
31 Non Financial Assets		95,647.4	218,975.5	0.0	0.0	218,975.5
Sub total		96,904.4	226,958.1	0.0	0.0	226,958.1
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		9,072.3	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	52,500.0	0.0	0.0	52,500.0
Sub total		9,072.3	57,500.0	0.0	0.0	57,500.0
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	200.0	0.0	0.0	200.0
Sub total		0.0	200.0	0.0	0.0	200.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	7,500.0	0.0	0.0	7,500.0
27 Social benefits [GFS]		0.0	7,500.0	0.0	0.0	7,500.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	55,000.0	0.0	0.0	55,000.0
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		83,705.3	318,300.0	0.0	0.0	318,300.0
Sub total		83,705.3	318,300.0	0.0	0.0	318,300.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		20,797.6	133,090.0	0.0	0.0	133,090.0
31 Non Financial Assets		43,409.7	900,000.0	900,000.0	909,000.0	2,709,000.0
Sub total		64,207.3	1,033,090.0	900,000.0	909,000.0	2,842,090.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	225,000.0	0.0	0.0	225,000.0
31 Non Financial Assets		0.0	51,720.0	180,000.0	0.0	231,720.0
Sub total		0.0	276,720.0	180,000.0	0.0	456,720.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		142,098.3	984,945.0	0.0	0.0	984,945.0
28 Other expense		567.5	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	234,600.0	0.0	0.0	234,600.0
Sub total		142,665.8	1,229,545.0	0.0	0.0	1,229,545.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	45,000.0	0.0	0.0	45,000.0
Sub total		0.0	65,000.0	0.0	0.0	65,000.0
060105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		12,058.7	88,500.0	0.0	0.0	88,500.0
Sub total		12,058.7	91,500.0	0.0	0.0	91,500.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		18,495.0	154,020.3	0.0	0.0	154,020.3
31 Non Financial Assets		0.0	30,800.0	0.0	0.0	30,800.0
Sub total		18,495.0	184,820.3	0.0	0.0	184,820.3
060301						
31		130,570.1	0.0	0.0	0.0	0.0
Sub total		130,570.1	0.0	0.0	0.0	0.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
28 Other expense		0.0	37,000.0	0.0	0.0	37,000.0
31 Non Financial Assets		11,856.7	89,297.5	0.0	0.0	89,297.5
Sub total		11,856.7	127,297.5	0.0	0.0	127,297.5
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,900.0	0.0	0.0	8,900.0
Sub total		0.0	8,900.0	0.0	0.0	8,900.0
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						
22 Use of goods and services		4,312.0	22,181.9	30,000.0	0.0	52,181.9
27 Social benefits [GFS]		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		2,900.0	43,000.0	0.0	0.0	43,000.0
31 Non Financial Assets		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		7,212.0	80,181.9	30,000.0	0.0	110,181.9
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		388.0	140,251.0	3,295,500.0	4,774,775.0	8,210,526.0
Sub total		388.0	140,251.0	3,295,500.0	4,774,775.0	8,210,526.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		120.0	83,847.8	3,968,685.0	3,786,171.9	7,838,704.6
Sub total		120.0	83,847.8	3,968,685.0	3,786,171.9	7,838,704.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	31,400.0	1,196,000.0	1,207,960.0	2,435,360.0
27 Social benefits [GFS]		188.6	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		6,184.3	6,200.0	0.0	0.0	6,200.0
Sub total		6,372.9	52,600.0	1,196,000.0	1,207,960.0	2,456,560.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		2,872.0	150,381.0	0.0	0.0	150,381.0
28 Other expense		120.0	12,000.0	0.0	0.0	12,000.0
31 Non Financial Assets		160.0	4,500.0	0.0	0.0	4,500.0
Sub total		3,152.0	166,881.0	0.0	0.0	166,881.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	3,000.0	98,000.0	98,980.0	199,980.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	23,000.0	98,000.0	98,980.0	219,980.0
071110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	6,811.7	0.0	0.0	6,811.7
Sub total		0.0	6,811.7	0.0	0.0	6,811.7
Total		587,181.9	5,203,370.8	10,559,732.6	11,668,034.5	27,431,137.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	587,182	587,182	587,182	5,203,371	10,559,733	11,668,034
Financing:Central GoG Sources	151,156	151,156	151,156	1,997,479	903,994	873,594
21 Compensation of employees [GFS]	0	0	0	864,944	873,594	873,594
211 Wages and Salaries	0	0	0	864,489	873,134	873,134
21110 Established Position	0	0	0	858,369	866,953	866,953
21111 Non Established Position	0	0	0	3,500	3,535	3,535
21112 Other Allowances	0	0	0	2,620	2,646	2,646
212 Social Contributions	0	0	0	455	460	460
21210 National Insurance Contributions	0	0	0	455	460	460
22 Use of goods and services	148,256	148,256	148,256	1,055,914	30,400	0
221 Use of goods and services	148,256	148,256	148,256	1,055,914	30,400	0
22101 Materials - Office Supplies	142,478	142,478	142,478	993,068	400	0
22105 Travel - Transport	1,428	1,428	1,428	37,602	30,000	0
22107 Training - Seminars - Conferences	4,350	4,350	4,350	25,245	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
271 Social security benefits	0	0	0	10,000	0	0
27111 Social Security Benefits - Cash	0	0	0	10,000	0	0
28 Other expense	2,900	2,900	2,900	23,000	0	0
282 Miscellaneous other expense	2,900	2,900	2,900	23,000	0	0
28210 General Expenses	2,900	2,900	2,900	23,000	0	0
31 Non Financial Assets	0	0	0	43,621	0	0
311 Fixed Assets	0	0	0	43,621	0	0
31113 Other structures	0	0	0	38,621	0	0
31121 Transport - equipment	0	0	0	5,000	0	0
Financing:IGF-Retained Sources	2,885	2,885	2,885	120,271	2,816,239	2,844,226
21 Compensation of employees [GFS]	402	402	402	17,380	17,554	17,554
211 Wages and Salaries	402	402	402	17,380	17,554	17,554
21111 Non Established Position	402	402	402	8,500	8,585	8,585
21112 Other Allowances	0	0	0	8,880	8,969	8,969
22 Use of goods and services	2,015	2,015	2,015	77,071	2,798,685	2,826,672
221 Use of goods and services	2,015	2,015	2,015	77,071	2,798,685	2,826,672
22101 Materials - Office Supplies	2	2	2	18,948	2,132,685	2,154,012
22102 Utilities	645	645	645	6,000	0	0
22104 Rentals	0	0	0	1,000	0	0
22105 Travel - Transport	772	772	772	24,769	438,000	442,380
22106 Repairs - Maintenance	120	120	120	12,553	0	0
22107 Training - Seminars - Conferences	476	476	476	6,000	20,000	20,200
22109 Special Services	0	0	0	7,800	208,000	210,080
27 Social benefits [GFS]	189	189	189	15,000	0	0
273 Employer social benefits	189	189	189	15,000	0	0
27311 Employer Social Benefits - Cash	189	189	189	15,000	0	0
28 Other expense	120	120	120	2,000	0	0
282 Miscellaneous other expense	120	120	120	2,000	0	0
28210 General Expenses	120	120	120	2,000	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	160	160	160	8,820	0	0
311 Fixed Assets	0	0	0	5,600	0	0
31111 Dwellings	0	0	0	2,000	0	0
31112 Non residential buildings	0	0	0	2,000	0	0
31121 Transport - equipment	0	0	0	1,600	0	0
312 Inventories	160	160	160	3,220	0	0
31221 Materials - supplies	160	160	160	3,220	0	0
Financing:CF (Assembly) Sources	9,640	9,640	9,640	977,879	5,939,500	7,041,215
22 Use of goods and services	9,072	9,072	9,072	440,479	5,759,500	7,041,215
221 Use of goods and services	9,072	9,072	9,072	440,479	5,759,500	7,041,215
22101 Materials - Office Supplies	0	0	0	79,300	1,512,000	1,963,440
22104 Rentals	0	0	0	500	0	0
22105 Travel - Transport	9,072	9,072	9,072	94,998	735,500	520,655
22107 Training - Seminars - Conferences	0	0	0	71,500	0	0
22108 Consulting Services	0	0	0	17,000	0	0
22109 Special Services	0	0	0	108,800	3,512,000	4,557,120
22112 Emergency Services	0	0	0	68,381	0	0
27 Social benefits [GFS]	0	0	0	7,500	0	0
273 Employer social benefits	0	0	0	7,500	0	0
27311 Employer Social Benefits - Cash	0	0	0	7,500	0	0
28 Other expense	568	568	568	122,000	0	0
282 Miscellaneous other expense	568	568	568	122,000	0	0
28210 General Expenses	568	568	568	122,000	0	0
31 Non Financial Assets	0	0	0	407,900	180,000	0
311 Fixed Assets	0	0	0	317,700	0	0
31111 Dwellings	0	0	0	35,600	0	0
31112 Non residential buildings	0	0	0	197,100	0	0
31113 Other structures	0	0	0	50,000	0	0
31122 Other machinery - equipment	0	0	0	20,000	0	0
31131 Infrastructure assets	0	0	0	15,000	0	0
312 Inventories	0	0	0	90,200	180,000	0
31221 Materials - supplies	0	0	0	90,200	180,000	0
Financing:CF (MP) Sources	0	0	0	40,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
Financing:DACF Central Sources	0	0	0	212,000	0	0
22 Use of goods and services	0	0	0	212,000	0	0
221 Use of goods and services	0	0	0	212,000	0	0
22103 General Cleaning	0	0	0	212,000	0	0
	2,150	2,150	2,150	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22	2,150	2,150	2,150	0	0	0
221	2,150	2,150	2,150	0	0	0
22101 Materials - Office Supplies	2,150	2,150	2,150	0	0	0
Financing:WBTF Sources	43,410	43,410	43,410	500,000	500,000	505,000
31 Non Financial Assets	43,410	43,410	43,410	500,000	500,000	505,000
312 Inventories	43,410	43,410	43,410	500,000	500,000	505,000
31222 Work - progress	43,410	43,410	43,410	500,000	500,000	505,000
Financing:Pooled Sources	0	0	0	27,749	0	0
22 Use of goods and services	0	0	0	27,749	0	0
221 Use of goods and services	0	0	0	27,749	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,500	0	0
22109 Special Services	0	0	0	16,249	0	0
Financing:DDF Sources	377,941	377,941	377,941	827,994	0	0
22 Use of goods and services	37,919	37,919	37,919	127,941	0	0
221 Use of goods and services	37,919	37,919	37,919	127,941	0	0
22101 Materials - Office Supplies	0	0	0	29,884	0	0
22106 Repairs - Maintenance	20,209	20,209	20,209	33,090	0	0
22108 Consulting Services	17,710	17,710	17,710	64,967	0	0
31 Non Financial Assets	340,023	340,023	340,023	700,053	0	0
311 Fixed Assets	232,317	232,317	232,317	459,698	0	0
31112 Non residential buildings	114,709	114,709	114,709	203,498	0	0
31113 Other structures	6,184	6,184	6,184	6,200	0	0
31131 Infrastructure assets	111,423	111,423	111,423	250,000	0	0
312 Inventories	107,706	107,706	107,706	240,355	0	0
31222 Work - progress	107,706	107,706	107,706	240,355	0	0
Financing:NORST Sources	0	0	0	500,000	400,000	404,000
22 Use of goods and services	0	0	0	100,000	0	0
221 Use of goods and services	0	0	0	100,000	0	0
22112 Emergency Services	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed Assets	0	0	0	400,000	400,000	404,000
31122 Other machinery - equipment	0	0	0	400,000	400,000	404,000
Grand Total	587,182	587,182	587,182	5,203,371	10,559,733	11,668,034

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
East Mamprusi District - Gambaga	864,944	1,658,893	451,521	2,975,358	17,380	94,071	8,820	120,271	212,000	0	0	0	0	255,690	1,600,053	1,855,743	4,991,371
Central Administration	94,818	384,979	169,200	648,997	17,380	84,071	3,600	105,051	0	0	0	0	0	94,851	202,500	297,351	1,071,398
Administration (Assembly Office)	94,818	384,979	169,200	648,997	17,380	84,071	3,600	105,051	0	0	0	0	0	94,851	202,500	297,351	1,071,398
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	28,446	0	2,000	30,446	0	6,000	2,500	8,500	0	0	0	0	0	0	0	0	38,946
	28,446	0	2,000	30,446	0	6,000	2,500	8,500	0	0	0	0	0	0	0	0	38,946
Education, Youth and Sports	0	1,062,945	69,600	1,132,545	0	0	0	0	0	0	0	0	0	0	253,500	253,500	1,386,045
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	88,500	88,500	91,500
Education	0	1,059,945	69,600	1,129,545	0	0	0	0	0	0	0	0	0	0	165,000	165,000	1,294,545
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	166,540	47,000	54,600	268,140	0	4,000	2,720	6,720	212,000	0	0	0	0	0	83,698	83,698	358,558
Office of District Medical Officer of Health	0	37,000	5,600	42,600	0	1,000	0	1,000	0	0	0	0	0	0	83,698	83,698	127,298
Environmental Health Unit	166,540	10,000	49,000	225,540	0	3,000	2,720	5,720	212,000	0	0	0	0	0	0	0	231,260
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	282,429	46,093	52,500	381,022	0	0	0	0	0	0	0	0	0	27,749	0	27,749	408,771
	282,429	46,093	52,500	381,022	0	0	0	0	0	0	0	0	0	27,749	0	27,749	408,771
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	11,997	70,894	5,000	87,891	0	0	0	0	0	0	0	0	0	0	0	0	107,891
Office of Departmental Head	0	55,182	5,000	60,182	0	0	0	0	0	0	0	0	0	0	0	0	80,182
Social Welfare	0	8,900	0	8,900	0	0	0	0	0	0	0	0	0	0	0	0	8,900
Community Development	11,997	6,812	0	18,809	0	0	0	0	0	0	0	0	0	0	0	0	18,809
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	177,386	7,983	58,621	243,989	0	0	0	0	0	0	0	0	0	133,090	1,060,355	1,193,445	1,437,434
Office of Departmental Head	167,696	0	0	167,696	0	0	0	0	0	0	0	0	0	0	0	0	167,696
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	133,090	900,000	1,033,090	1,033,090
Feeder Roads	9,689	7,983	58,621	76,293	0	0	0	0	0	0	0	0	0	0	160,355	160,355	236,648
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	27,428	24,000	0	51,428	0	0	0	0	0	0	0	0	0	0	0	0	51,428
Office of Departmental Head	23,473	24,000	0	47,473	0	0	0	0	0	0	0	0	0	0	0	0	47,473
Trade	3,955	0	0	3,955	0	0	0	0	0	0	0	0	0	0	0	0	3,955
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	75,900	15,000	40,000	130,900	0	0	0	0	0	0	0	0	0	0	0	0	130,900
	75,900	15,000	40,000	130,900	0	0	0	0	0	0	0	0	0	0	0	0	130,900
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 94,818	
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]					94,818	
Objective	000000	Compensation of Employees			94,818	
National Strategy	0000000	Compensation of Employees			94,818	
Output	0000		Yr.1	Yr.2	Yr.3	94,818
			0	0	0	
Activity	000000		0.0	0.0	0.0	94,818
Wages and Salaries					94,818	
	21110	Established Position			92,198	
	2111001	Established Post			92,198	
	21112	Other Allowances			2,620	
	2111201	Motorbike Allowance			2,620	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				Total By Funding	105,051
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]			17,380
Objective	000000	Compensation of Employees								17,380
National Strategy	0000000	Compensation of Employees								17,380
Output	0000					Yr.1	Yr.2	Yr.3		17,380
						0	0	0		
Activity	000000					0.0	0.0	0.0		17,380
		Wages and Salaries								17,380
	21111	Non Established Position								8,500
	2111102	Monthly paid & casual labour								8,500
	21112	Other Allowances								8,880
	2111203	Car Maintenance Allowance								2,880
	2111243	Transfer Grants								6,000
							Use of goods and services			67,071
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								16,053
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								14,053
Output	0001	Office Equipmt with logistics for efficient service delivery				Yr.1	Yr.2	Yr.3		14,053
						1	1	1		
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment				1.0	1.0	1.0		1,500
		Use of goods and services								1,500
	22105	Travel - Transport								1,500
	2210502	Maintenance & Repairs - Official Vehicles								1,500
Activity	000005	Maintenance of Assembly's Facilities & Office Equipments				1.0	1.0	1.0		12,553
		Use of goods and services								12,553
	22106	Repairs - Maintenance								12,553
	2210606	Maintenance of General Equipment								12,553
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection								2,000
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000004	Service Seminars, Courses, workshops, conferences and Workshops of DPCU				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								8,669
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								8,669
Output	0001	DA development plans and budgets prepared and implemented promptly.				Yr.1	Yr.2	Yr.3		8,669
						1	1	1		
Activity	000002	Organise and service budget committee meetings quarterly				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,000

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

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

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

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

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

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

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

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Provision for protocol activities	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821009 Donations									2,000
Non Financial Assets									3,600
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							2,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							2,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Rehabilitation of staff bungalows/Quarters	1.0	1.0	1.0				2,000
Fixed Assets									2,000
31111 Dwellings									2,000
3111101 Buildings and other structures									2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							1,600
Output	0001	Office Equipmt with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000003	Procure set of tools for DA vehicles	1.0	1.0	1.0				1,600
Fixed Assets									1,600
31121 Transport - equipment									1,600
3112101 Vehicle									1,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			554,179	
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				374,979
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				73,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				28,000
Output	0001	Office Equip with logistics for efficient service delivery	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000002	Maintain and Repair serviceable official vehicles and office equipment	1.0	1.0	1.0	28,000
Use of goods and services						28,000
	22105	Travel - Transport				28,000
	2210502	Maintenance & Repairs - Official Vehicles				25,000
	2210503	Fuel & Lubricants - Official Vehicles				3,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				45,000
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Support to DA staff on further studies	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210710	Staff Development				10,000
Activity	000003	Conduct training needs assessment of staff of the assembly, District wide	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22108	Consulting Services				5,000
	2210802	External Consultants Fees				5,000
Activity	000004	Service Seminars, Courses, workshops, conferences and Workshops of DPCU	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22107	Training - Seminars - Conferences				30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				81,698
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				81,698
Output	0001	DA development plans and budgets prepared and implemented promptly.	Yr.1	Yr.2	Yr.3	81,698
			1	1	1	
Activity	000001	Review the District Medium Term Development Plan,2010-2013	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				5,000
	2210113	Feeding Cost				15,000
	22105	Travel - Transport				10,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	2210511	Local travel cost				5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Activity	000004	Organise and service mid-year and annual reviews of the implementation of the annual action plan and budget	1.0	1.0	1.0	24,000
Use of goods and services						24,000
	22101	Materials - Office Supplies				7,000

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

	2210101	Printed Material & Stationery					1,000
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					5,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					4,000
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000
	22109	Special Services					10,000
	2210905	Assembly Members Sittings All					10,000
Activity	000007	Monitoring of projects, dacf	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210106	Oils and Lubricants					20,000
Activity	000008	Organise and service composite budget hearing and production workshops and meetings	1.0	1.0	1.0		2,698
		Use of goods and services					2,698
	22101	Materials - Office Supplies					500
	2210113	Feeding Cost					500
	22104	Rentals					500
	2210404	Hotel Accommodations					500
	22105	Travel - Transport					698
	2210503	Fuel & Lubricants - Official Vehicles					698
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					59,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					59,000
Output	0001	District level Consensus building and good governance promoted and entrenched	Yr.1	Yr.2	Yr.3		59,000
			1	1	1		
Activity	000001	Organise and service general assembly meetings quarterly	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					6,500
	2210101	Printed Material & Stationery					500
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					4,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
	2210511	Local travel cost					3,000
	22109	Special Services					9,000
	2210905	Assembly Members Sittings All					9,000
Activity	000013	Organise and service all assembly general and sub-committees meetings	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					1,000
	2210113	Feeding Cost					1,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210509	Other Travel & Transportation					1,000
	22109	Special Services					1,000
	2210905	Assembly Members Sittings All					1,000
Activity	000014	Maintenance of post-election peace by Disc	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22105	Travel - Transport					35,000
	2210503	Fuel & Lubricants - Official Vehicles					35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					19,900
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					3,900

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

Output	0008	Public Procurement laws are observed in all procurement activities in the district.	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Organise and service quarterly mandatory meetings of the District entity committee	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000002	Organise and service tender review board meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000003	Organise and service Evaluation panel meetings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				200
	2210113	Feeding Cost				200
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000004	Organise and service Procurement unit meetings	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				100
	2210113	Feeding Cost				100
	22109	Special Services				400
	2210905	Assembly Members Sitings All				400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				16,000
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000005	Develop and update revenue data	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				1,000
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
Activity	000008	Publicize and Canvass for donor inflows to execute the assembly's projects and programmes	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210711	Public Education & Sensitization				12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				138,381
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				138,381
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3	138,381
			1	1	1	
Activity	000001	Provision for protocol activities	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	22109	Special Services				70,000
	2210901	Service of the State Protocol				40,000
	2210902	Official Celebrations				30,000

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

Activity	000003	Provide for contingency activities	1.0	1.0	1.0	68,381
Use of goods and services						68,381
22112 Emergency Services						68,381
2211202 Refurbishment Contingency						68,381
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				3,000
Output	0001	Increased number of Women in socio-political and economic activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Organise and service workshops on gender equity in political empowerment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						900
22109 Special Services						1,000
2210905 Assembly Members Sitings All						1,000
Other expense						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0002	Enabling environment created for the smooth running of the district assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Support to Traditional Authority	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						169,200
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				120,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				75,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Furnishing of Area Council offices in the district	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Activity	000007	Refurbish/renovate assembly hall and office	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111204 Office Buildings						65,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				45,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Rehabilitation of staff bungalows/Quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000
Activity	000003	Furnishing of Staff bungalows/quarters	1.0	1.0	1.0	15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 297,351
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	94,851
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							64,967
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							64,967
Output	0002	Training needs assessed and Appropriate training provided for DA staff to build their capacity	Yr.1	Yr.2	Yr.3			64,967	
			1	1	1				
Activity	000001	Build capacity of workers of Assembly and its sub-structures, District wide	1.0	1.0	1.0			64,967	
Use of goods and services								64,967	
22108 Consulting Services								64,967	
2210802 External Consultants Fees								64,967	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							29,884
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							29,884
Output	0001	DA development plans and budgets prepared and implemented promptly.	Yr.1	Yr.2	Yr.3			29,884	
			1	1	1				
Activity	000005	Monitoring & Evaluation of DA projects [ddf]	1.0	1.0	1.0			29,884	
Use of goods and services								29,884	
22101 Materials - Office Supplies								29,884	
2210106 Oils and Lubricants								18,000	
2210113 Feeding Cost								11,884	
								Non Financial Assets	202,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							196,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							6,300
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3			6,300	
			1	1	1				
Activity	000005	Rehabilitation of area council at Langbinsi	1.0	1.0	1.0			2,300	
Fixed Assets								2,300	
31112 Non residential buildings								2,300	
3111204 Office Buildings								2,300	
Activity	000006	Rehabilitation of area council at Sakogu	1.0	1.0	1.0			4,000	
Fixed Assets								4,000	
31112 Non residential buildings								4,000	
3111204 Office Buildings								4,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							190,000
Output	0001	Socio-economic infrastructure upgraded for provision of basic services.	Yr.1	Yr.2	Yr.3			190,000	
			1	1	1				
Activity	000002	procure 400no low tension electrical poles	1.0	1.0	1.0			190,000	
Fixed Assets								190,000	
31131 Infrastructure assets								190,000	
3113101 Electrical Networks								190,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,200

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					6,200
Output	0007	Measures instituted to ensure optimum revenue mobilization annually	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000006	Complete construction of cattle kraal at Gbintiri	1.0	1.0	1.0		6,200
Fixed Assets							6,200
	31113	Other structures					6,200
	3111304	Markets					6,200
Total Cost Centre							1,071,398

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 28,446	
Function Code	70112	Financial & fiscal affairs (CS)				
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	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	8,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	333020000	East Mamprusi District - Gambaga Finance					
Location Code	0819100	East Mamprusi - Gambaga					

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

							Non Financial Assets			2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								2,500
Output	0001	Compliance with FAA and FAR ensured				Yr.1	Yr.2	Yr.3	2,500	
						1	1	1		
Activity	000001	Procurement of value books for revenue mobilization				1.0	1.0	1.0	2,500	
Inventories										
	31221	Materials - supplies							2,500	
	3122106	Specialised Stock							2,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3330200000	East Mamprusi District - Gambaga Finance						
Location Code	0819100	East Mamprusi - Gambaga						
Non Financial Assets								2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000
Output	0001	Compliance with FAA and FAR ensured		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Provide photo ID cards to all revenue collectors and drivers of the district assembly		1.0	1.0	1.0		2,000
Inventories								2,000
	31221	Materials - supplies						2,000
	3122102	Office Facilities, Supplies and Accessories						2,000
Total Cost Centre								38,946

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 3,000
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 3,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 88,500
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 88,500

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

Inventories								80,000
31222	Work - progress							80,000
3122215	WIP-Office Buildings							80,000

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

Total Cost Centre 91,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			65,000	
Function Code	70980	Education n.e.c						
Organisation	3330302000	East Mamprusi District - Gambaga Education, Youth and Sports Education						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								20,000
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000
Output	0003	Number of trained teachers increased and retained in the district		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Institute incentives package for teachers in remote areas		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210110 Specialised Stock								20,000
Other expense								45,000
Objective	060102	2. Improve quality of teaching and learning						45,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						45,000
Output	0003	Number of trained teachers increased and retained in the district		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000003	Sponsor and bond 50no teacher trainees, District wide		1.0	1.0	1.0		45,000
Miscellaneous other expense								45,000
28210 General Expenses								45,000
2821019 Scholarship & Bursaries								45,000
Total Cost Centre								65,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding	984,945
Function Code	70912	Primary education				
Organisation	3330302002	East Mamprusi District - Gambaga_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						984,945
Objective	060101	1. Increase equitable access to and participation in education at all levels				984,945
National Strategy	6110102	1.2. Create equal opportunities for all children				984,945
Output	0002	Nutritional meals provided, increased enrolment and pupils retained at all levels	Yr.1	Yr.2	Yr.3	984,945
Activity	000001	Provide nutritional food to pupils in deprived schools.	1	1	1	984,945
Use of goods and services						984,945
22101 Materials - Office Supplies						984,945
2210114 Rations						984,945
Total Cost Centre						984,945

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 79,600
Function Code	70922	Upper-secondary education						
Organisation	3330302004	East Mamprusi District - Gambaga Education, Youth and Sports Education Senior High Northern						
Location Code	0819100	East Mamprusi - Gambaga						

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

								Non Financial Assets 69,600
Objective	060101	1. Increase equitable access to and participation in education at all levels						69,600
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						69,600
Output	0001	Increased enrollment in high schools annually	Yr.1	Yr.2	Yr.3			55,600
Activity	000001	Completion of 6-unit classroom block at Nalerigu Senior High	1	1	1			53,000
		Fixed Assets						53,000
	31112	Non residential buildings						53,000
	3111205	School Buildings						53,000
Activity	000002	Completion of a Library & Demonstration complex @ HATS, Nalerigu	1	1	1			2,600
		Fixed Assets						2,600
	31112	Non residential buildings						2,600
	3111205	School Buildings						2,600
Output	0002	Increased enrollment in basic schools	Yr.1	Yr.2	Yr.3			14,000
Activity	000007	Completion of rehabilitation of 4-unit classroom block at Gambaga JHS	1	1	1			14,000
		Fixed Assets						14,000
	31112	Non residential buildings						14,000
	3111205	School Buildings						14,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			165,000	
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								165,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						165,000
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						165,000
Output	0002	Increased enrollment in basic schools		Yr.1	Yr.2	Yr.3		165,000
Activity	000004	Complete the construction and furnishing of a 3-unit classroom block and ancillary facilities at Bogni		1	1	1		55,000
Fixed Assets								55,000
31112 Non residential buildings								55,000
3111205 School Buildings								55,000
Activity	000005	Complete the construction and furnishing of a 3-unit classroom block and ancillary facilities at Bogbini		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111205 School Buildings								50,000
Activity	000006	Provide 500no dual desk furniture and 50no teacher furniture for basic schools, District wide		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31131 Infrastructure assets								60,000
3113108 Purchase of Furniture & Fittings								60,000
Total Cost Centre								244,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			1,000		
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							
Use of goods and services								1,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						1,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						1,000	
Output	0001	Increased in the number of trained health professionals in the District		Yr.1	Yr.2	Yr.3		1,000	
				1	1	1			
Activity	000005	Ensure regular monitoring by District Health Management Team(DHMT) to evaluate performance of the sector.		1.0	1.0	1.0		1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		Total By Funding			42,600
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					
Other expense							37,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					37,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					37,000
Output	0001	Increased in the number of trained health professionals in the District		Yr.1	Yr.2	Yr.3	37,000
Activity	000001	Sponsor 50no. Health Assistant Trainees		1	1	1	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821019 Scholarship & Bursaries							15,000
Activity	000002	Sponsor 4no. Midwives		1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821019 Scholarship & Bursaries							2,000
Activity	000004	Motivation of Nurses/Doctors, District wide		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821008 Awards & Rewards							20,000
Non Financial Assets							5,600
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					5,600
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					5,600
Output	0001	Increased in the number of trained health professionals in the District		Yr.1	Yr.2	Yr.3	5,600
Activity	000003	Completion of 3-unit nurses quarters at Sakogu		1	1	1	5,600
Fixed Assets							5,600
31111 Dwellings							5,600
3111101 Buildings and other structures							5,600

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		<i>Total By Funding</i>			83,698		
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								83,698	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						83,698	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						83,698	
Output	0002	Dormitory facility provided		Yr.1	Yr.2	Yr.3		83,698	
Activity	000002	Construction of dormitory for Health Assistant Training School		1	1	1		83,698	
Fixed Assets								83,698	
31112 Non residential buildings								83,698	
3111205 School Buildings								83,698	
Total Cost Centre								127,298	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 166,540
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] 166,540

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 5,720
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 3,000

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

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

Non Financial Assets 2,720

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

Fixed Assets								2,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 59,000
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	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							10,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Training of 18 Officers & 15 sanitation guards on community led total sanitation approach.			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210801 Local Consultants Fees								5,000	
Activity	000002	Sanitization & formation of school sanitation clubs, in 10 schools inspection, screening & certification of food vendors which would include school food vendors			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	

								Non Financial Assets	49,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							49,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							49,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district			Yr.1	Yr.2	Yr.3	49,000	
Activity	000004	Procurement of sanitary tools and equipment			1.0	1.0	1.0	9,000	
Inventories								9,000	
31221 Materials - supplies								9,000	
3122106 Specialised Stock								9,000	
Activity	000007	Construction of 20-Seater Kvip at Gambaga			1.0	1.0	1.0	30,000	
Fixed Assets								30,000	
31113 Other structures								30,000	
3111303 Toilets								30,000	
Activity	000008	Provide washing basins and soap to all basic schools, District wide			1.0	1.0	1.0	10,000	
Inventories								10,000	
31221 Materials - supplies								10,000	
3122106 Specialised Stock								10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 017	DACF Central			<i>Total By Funding</i>	212,000
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						212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				212,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				212,000
Output	0001	Healthy life, hygienic and clean environment promoted in the district	Yr.1	Yr.2	Yr.3	212,000
Activity	000009	Fumigate and clear filth from major towns in the district.	1	1	1	212,000
Use of goods and services						212,000
22103 General Cleaning						212,000
2210302 Contract Cleaning Service Charges						212,000
Total Cost Centre						443,260

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 313,522
Function Code	70421	Agriculture cs						
Organisation	333060000	East Mamprusi District - Gambaga Agriculture						
Location Code	0819100	East Mamprusi - Gambaga						

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

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

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			67,500	
Function Code	70421	Agriculture cs						
Organisation	3330600000	East Mamprusi District - Gambaga Agriculture						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								15,000
Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						15,000
Output	0001	Increased in yield of food and ensuring food security of the district		Yr.1	Yr.2	Yr.3		15,000
Activity	000008	Organise District Farmers Day Celebrations		1	1			15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Non Financial Assets								52,500
Objective	030105	5. Promote livestock and poultry development for food security and income						52,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension						52,500
Output	0002	District Agriculture directorate provided with decent office and residential accommodation		Yr.1	Yr.2	Yr.3		52,500
Activity	000001	Rehabilitate district agric office building		1	1	1		52,500
Fixed Assets								52,500
31112 Non residential buildings								52,500
3111204 Office Buildings								52,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 27,749
Function Code	70421	Agriculture cs						
Organisation	3330600000	East Mamprusi District - Gambaga Agriculture						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								27,749
Objective	030101	1. Improve agricultural productivity						27,749
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						27,749
Output	0001	Increased in yield of food and ensuring food security of the district	Yr.1	Yr.2	Yr.3			27,749
			1	1				
Activity	000001	Conduct varieties on-farm demonstrations on Maize, Rice and Sesame	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								2,000
2210702 Visits, Conferences / Seminars (Local)								3,000
Activity	000003	Carryout Home and farm visits to farmers	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Activity	000005	Organise quarterly collaborative meeting with stakeholders	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	000008	Organise District Farmers Day Celebrations	1.0	1.0	1.0			16,249
Use of goods and services								16,249
22109 Special Services								16,249
2210902 Official Celebrations								16,249
Total Cost Centre								408,771

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				60,182
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							22,182
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					22,182
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					2,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Collect and collate data on persons living with disabilities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							200
2210113 Feeding Cost							200
22105 Travel - Transport							600
2210503 Fuel & Lubricants - Official Vehicles							600
22107 Training - Seminars - Conferences							200
2210708 Refreshments							200
Activity	000004	Organize needs assessment of all PWD'S in the District	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22105 Travel - Transport							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					5,495
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3		5,495
Activity	000002	Organization of district executives meeting. To plan for identification and registration of all PWD'S in the district	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							200
2210113 Feeding Cost							200
22105 Travel - Transport							600
2210503 Fuel & Lubricants - Official Vehicles							600
22107 Training - Seminars - Conferences							200
2210708 Refreshments							200
Activity	000003	Organize public education on the rights of PWD'S in the five zones, Langbansi, Gbinti, Sakogu, Gambaga and Nalerigu.	1.0	1.0	1.0		4,495
Use of goods and services							4,495
22107 Training - Seminars - Conferences							4,495
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,495
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					14,687
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3		14,687
Activity	000010	Train 100 PWD'S on ICT	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000011	Maintain and service office motor for monitoring	1.0	1.0	1.0		1,340
Use of goods and services							1,340
22101 Materials - Office Supplies							340
2210101 Printed Material & Stationery							340

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

	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
Activity	000012	Monitor activities of PWDs in the district	1.0	1.0	1.0				3,347
		Use of goods and services							3,347
	22101	Materials - Office Supplies							1,000
	2210113	Feeding Cost							1,000
	22105	Travel - Transport							2,347
	2210503	Fuel & Lubricants - Official Vehicles							2,347
Activity	000013	Train Pwds in livelihoods ventures	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
Social benefits [GFS]									10,000
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							10,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							10,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Register all persons with disability under the National Health Insurance Scheme	1.0	1.0	1.0				10,000
		Social security benefits							10,000
	27111	Social Security Benefits - Cash							10,000
	2711101	National Health Insurance Scheme							10,000
Other expense									23,000
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							23,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							23,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3				23,000
			1	1	1				
Activity	000007	Vet and provide financial support for 200 PWD'S	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821021	Grants to Households							15,000
Activity	000008	Provide 200no small ruminants to PWD'S to rear	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821021	Grants to Households							5,000
Activity	000009	Support 70 disabled children in special schools	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821012	Scholarship/Awards							3,000
Non Financial Assets									5,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							5,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							5,000
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000006	Procure 30no wheel chairs for PWDs	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31121	Transport - equipment							5,000
	3112105	Motor Bike, bicycles etc							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 008	CF (MP)		<i>Total By Funding</i>			20,000		
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	20,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						20,000	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						20,000	
Output	0001	Increased awareness and support provided for people living with disability and the vulnerable in the district		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000014	Provide livelihood support to the core poor		1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821020 Grants to Employees								20,000	
								Total Cost Centre	80,182

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	71040	Family and children						2,900
Organisation	3330802000	East Mamprusi District - Gambaga Social Welfare & Community Development Social Welfare						
Location Code	0819100	East Mamprusi - Gambaga						

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

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

Use of goods and services								2,900
22107	Training - Seminars - Conferences							2,900
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,900

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						6,000
Organisation	3330802000	East Mamprusi District - Gambaga Social Welfare & Community Development Social Welfare						
Location Code	0819100	East Mamprusi - Gambaga						

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

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

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Total Cost Centre **8,900**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		18,809	
Function Code	70620	Community Development						
Organisation	3330803000	East Mamprusi District - Gambaga Social Welfare & Community Development Community Development						
Location Code	0819100	East Mamprusi - Gambaga						
Compensation of employees [GFS]								11,997
Objective	000000	Compensation of Employees					11,997	
National Strategy	0000000	Compensation of Employees					11,997	
Output	0000				Yr.1	Yr.2	Yr.3	11,997
					0	0	0	
Activity	000000				0.0	0.0	0.0	11,997
Wages and Salaries								11,997
21110 Established Position								11,997
2111001 Established Post								11,997
Use of goods and services								6,812
Objective	071110	10. Protect the rights and entitlements of women and children					6,812	
National Strategy	6110201	2.1. Create public awareness on children's rights					6,812	
Output	0001	Ten community based child protection teams formed, trained and their activities monitored			Yr.1	Yr.2	Yr.3	6,812
					1	1		
Activity	000001	Form and train community based child protection teams			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000002	Monitor and evaluate activities of community child based teams			1.0	1.0	1.0	1,812
Use of goods and services								1,812
22105 Travel - Transport								1,812
2210503 Fuel & Lubricants - Official Vehicles								1,812
Total Cost Centre								18,809

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			167,696
Organisation	3331001000	East Mamprusi District - Gambaga Works Office of Departmental Head			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					167,696
Objective	000000	Compensation of Employees			167,696
National Strategy	0000000	Compensation of Employees			167,696
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					167,696
Wages and Salaries					167,696
	21110	Established Position			167,696
	2111001	Established Post			167,696
Total Cost Centre					167,696

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding 500,000
Function Code	70630	Water supply						
Organisation	3331003000	East Mamprusi District - Gambaga Works Water						
Location Code	0819100	East Mamprusi - Gambaga						

Non Financial Assets 500,000

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

Inventories								500,000
31222	Work - progress							500,000
3122246	WIP-Other Capital Expenditure							500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 33,090
Function Code	70630	Water supply						
Organisation	3331003000	East Mamprusi District - Gambaga Works Water						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 33,090

Objective	051102	2. Accelerate the provision of affordable and safe water						33,090
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						33,090
Output	0001	Improved access to potable water and good sanitation facilities	Yr.1	Yr.2	Yr.3			33,090
Activity	000004	Repair 50no existing boreholes, District wide	1	1	1			33,090

Use of goods and services								33,090
22106	Repairs - Maintenance							33,090
2210610	Drains							33,090

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 955	NORST		<i>Total By Funding</i>			500,000	
Function Code	70630	Water supply						
Organisation	3331003000	East Mamprusi District - Gambaga Works Water						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								100,000
Objective	051102	2. Accelerate the provision of affordable and safe water						100,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						100,000
Output	0001	Improved access to potable water and good sanitation facilities		Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Incremental cost on NORST activities		1	1	1		100,000
		Use of goods and services						100,000
	22112	Emergency Services						100,000
	2211202	Refurbishment Contingency						100,000
Non Financial Assets								400,000
Objective	051102	2. Accelerate the provision of affordable and safe water						400,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						400,000
Output	0001	Improved access to potable water and good sanitation facilities		Yr.1	Yr.2	Yr.3		400,000
Activity	000002	Provide water reticulation system at Wundua		1	1	1		400,000
		Fixed Assets						400,000
	31122	Other machinery - equipment						400,000
	3112205	Other Capital Expenditure						400,000
Total Cost Centre								1,033,090

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 56,293
Function Code	70451	Road transport						
Organisation	3331004000	East Mamprusi District - Gambaga Works Feeder Roads						
Location Code	0819100	East Mamprusi - Gambaga						

Compensation of employees [GFS]								9,689
Objective	000000	Compensation of Employees						9,689
National Strategy	0000000	Compensation of Employees						9,689
Output	0000			Yr.1	Yr.2	Yr.3		9,689
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,689

Wages and Salaries								9,689
21110	Established Position							9,689
2111001	Established Post							9,689

Use of goods and services								7,983
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						7,983
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						7,983
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects		Yr.1	Yr.2	Yr.3		7,983
				1	1	1		
Activity	000006	Attendance to work Meetings/Seminar/conferences		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Activity	000007	Maintenance of Motor Bikes & Vehicle		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210502	Maintenance & Repairs - Official Vehicles							1,000

Activity	000010	Conduct Roads Inventory in the district		1.0	1.0	1.0		4,483
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Use of goods and services								4,483
22101	Materials - Office Supplies							1,483
2210113	Feeding Cost							1,483
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Activity	000011	Monitoring and supervision of feeder roads projects and activities		1.0	1.0	1.0		1,500
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Use of goods and services								1,500
22105	Travel - Transport							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,500

Non Financial Assets								38,621
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						38,621
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						38,621
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects		Yr.1	Yr.2	Yr.3		38,621
				1	1	1		
Activity	000013	Spot improvement of Jawani Feeder Roads		1.0	1.0	1.0		38,621

Fixed Assets								38,621
31113	Other structures							38,621

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

3111301 Roads 38,621

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	Total By Funding			20,000	
Function Code	70451		Road transport					
Organisation	3331004000		East Mamprusi District - Gambaga Works Feeder Roads					
Location Code	0819100		East Mamprusi - Gambaga					

Non Financial Assets 20,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						20,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						20,000
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects			Yr.1	Yr.2	Yr.3	20,000
Activity	000012	construct footbridges at four [4] selected communities in the district.			1	1	1	20,000

Fixed Assets								20,000
31113		Other structures						20,000
3111306		Bridges						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	Total By Funding			160,355	
Function Code	70451		Road transport					
Organisation	3331004000		East Mamprusi District - Gambaga Works Feeder Roads					
Location Code	0819100		East Mamprusi - Gambaga					

Non Financial Assets 160,355

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						160,355
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						160,355
Output	0001	Food producing areas linked to major trunk roads and towns and staff equipit to monitor and implement projects			Yr.1	Yr.2	Yr.3	160,355
Activity	000002	Construction of culverts at Nalerigu -Kuluguduuri			1	1	1	40,355

Inventories								40,355
31222		Work - progress						40,355
3122221		WIP Roads						40,355

Activity	000003	Spot-improvement of Nanori--Dagbiriboari feeder road			1.0	1.0	1.0	75,000
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Inventories								75,000
31222		Work - progress						75,000
3122221		WIP Roads						75,000

Activity	000004	Regravelling of Nalerigu Township Road			1.0	1.0	1.0	45,000
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Inventories								45,000
31222		Work - progress						45,000
3122221		WIP Roads						45,000

Total Cost Centre 236,648

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 23,473	
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				
Compensation of employees [GFS]					23,473	
Objective	000000	Compensation of Employees			23,473	
National Strategy	0000000	Compensation of Employees			23,473	
Output	0000		Yr.1	Yr.2	Yr.3	23,473
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,473
Wages and Salaries					23,473	
21110 Established Position					23,473	
2111001 Established Post					23,473	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		24,000	
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								4,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						4,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						4,000
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Identify and register 150 existing small and medium scale enterprises			1	1	1	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Activity	000003	Acquire logistics for the smooth running of the department			1.0	1.0	1.0	200
Use of goods and services								200
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
Activity	000004	Formation of cooperatives of entrepreneurs and provide entrepreneur skill development to improve their capacity for credit management			1.0	1.0	1.0	2,300
Use of goods and services								2,300
22105 Travel - Transport								2,300
2210503 Fuel & Lubricants - Official Vehicles								2,300
Other expense								20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						20,000
Output	0001	Increased in the number of rural businesses for enhanced incomes of households in the district.			Yr.1	Yr.2	Yr.3	20,000
Activity	000005	Counter funding for activities of Rural Enterprises Projects			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Total Cost Centre								47,473

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 3,955	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3331102000	East Mamprusi District - Gambaga Trade, Industry and Tourism Trade				
Location Code	0819100	East Mamprusi - Gambaga				
Compensation of employees [GFS]					3,955	
Objective	000000	Compensation of Employees			3,955	
National Strategy	0000000	Compensation of Employees			3,955	
Output	0000		Yr.1	Yr.2	Yr.3	3,955
			0	0	0	
Activity	000000		0.0	0.0	0.0	3,955
Wages and Salaries					3,500	
21111 Non Established Position					3,500	
2111106 Limited Engagements					3,500	
Social Contributions					455	
21210 National Insurance Contributions					455	
2121001 13% SSF Contribution					455	
Total Cost Centre					3,955	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 75,900	
Function Code	70360	Public order and safety n.e.c				
Organisation	3331500000	East Mamprusi District - Gambaga Disaster Prevention				
Location Code	0819100	East Mamprusi - Gambaga				
Compensation of employees [GFS]					75,900	
Objective	000000	Compensation of Employees			75,900	
National Strategy	0000000	Compensation of Employees			75,900	
Output	0000		Yr.1	Yr.2	Yr.3	75,900
			0	0	0	
Activity	000000		0.0	0.0	0.0	75,900
Wages and Salaries					75,900	
21110 Established Position					75,900	
2111001 Established Post					75,900	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			55,000	
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								7,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						7,500
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						2,500
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced		Yr.1	Yr.2	Yr.3		2,500
Activity	000003	Organize and Service sensitization workshop on climate change and its adaptability		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						5,000
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Sensitization on disaster (Flood, bushfires, epidemic and domestic fires) in the communities by way of durbars.		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Social benefits [GFS]								7,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						7,500
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						7,500
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced		Yr.1	Yr.2	Yr.3		7,500
Activity	000004	Procure seedlings and organize tree planting in selected communities district wide		1.0	1.0	1.0		7,500
Employer social benefits								7,500
27311 Employer Social Benefits - Cash								7,500
2731101 Workman compensation								7,500
Non Financial Assets								40,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						40,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						40,000
Output	0001	Impact of floods, storms and droughts on property, women, children and the aged reduced		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Provision of basic needs like food, clothing, shelter and medicals.		1.0	1.0	1.0		40,000
Inventories								40,000
31221 Materials - supplies								40,000
3122106 Specialised Stock								40,000
Total Cost Centre								130,900
Total Vote								5,203,371