



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
EAST MAMPRUSI DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

2015 DISTRICT COMPOSITE BUDGET

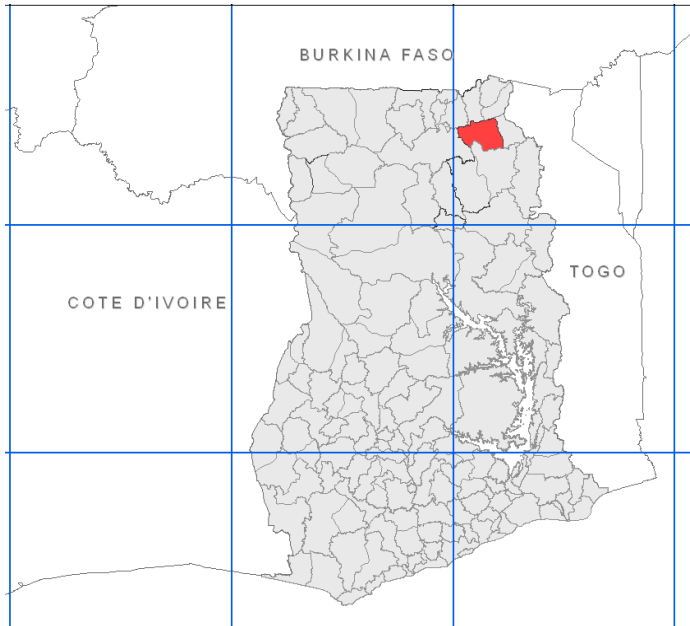
A. *INTRODUCTION/BACKGROUND:*

THE DISTRICT ASSEMBLY

The East Mamprusi District Assembly was established by the Legislative Instrument (LI) 1776. It is the highest administrative and political body in the district that is charged with the responsibility of formulating and implementing development plans, programmes and projects. There is a General Assembly which comprises of twenty-six elected members, eleven Government appointees, one Member of Parliament and the 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.

LOCATION AND SIZE

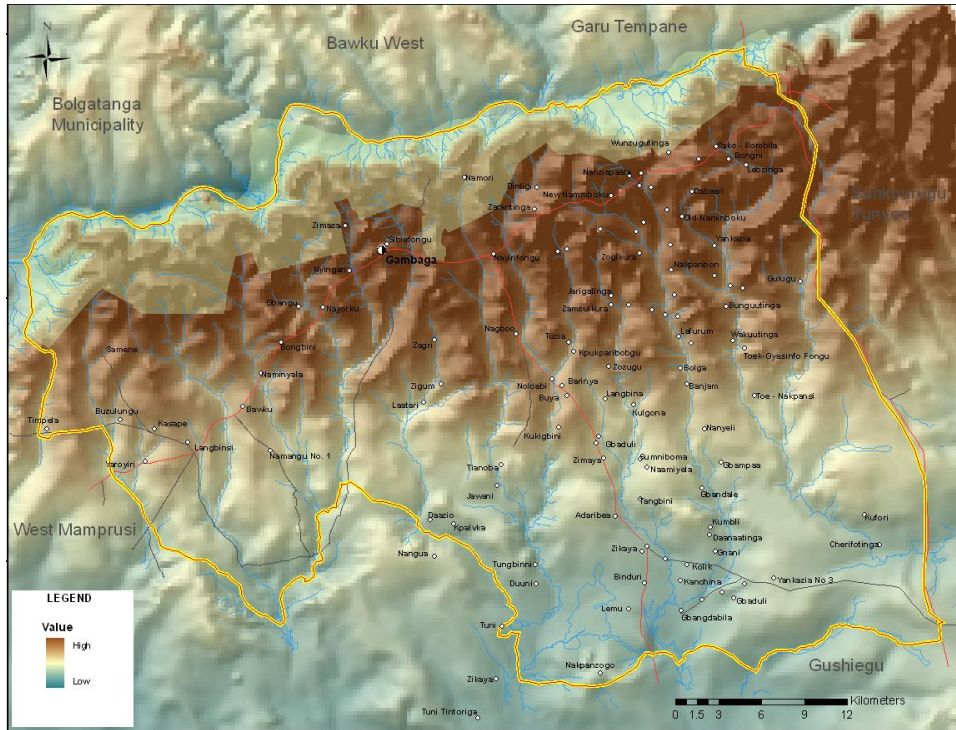
East Mamprusi District Assembly is one of the 26 Metropolitan/Municipal/Districts of the Northern Region and has its capital at Gambaga. It is located in the North-Eastern part of the Region. To the North, it shares boundaries with Talensi and Nabdam Districts, Bawku West and Garu-Tempene Districts, all in the Upper East Region and to the East is the Bunkpurugu-Yunyoo District. It is bordered to the West by the West Mamprusi District and the South by Gusheigu District.



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

TOPOGRAPHY AND DRAINAGE

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



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

CLIMATE AND VEGETATION

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

The district experiences a single rainfall regime with a mean rainfall of about 100cm to 115cm and an annual average temperature of 27.4 C. In years in which the rains are heavy, access to outlying settlements is difficult. The highest peak is the Gambaga scarp which is 136.9m (449

feet) above sea level. Temperatures are generally high throughout the year. Low temperatures however, are experienced between November and February during the Harmattan period.

HUMAN SETTLEMENT

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

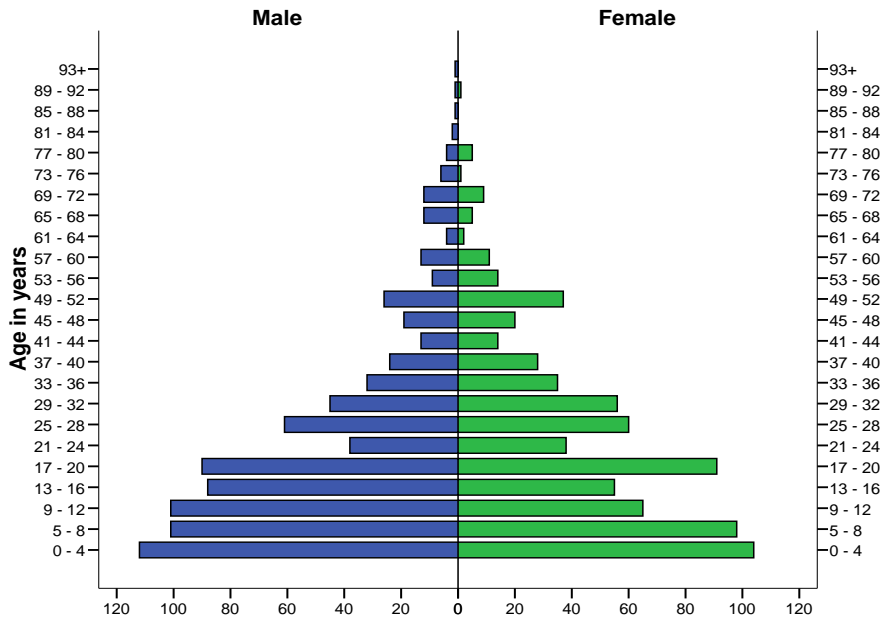
Based on these socio-economic services, and also the size of the population of the settlements, the following emerged as the major settlements in the district, Gambaga, Nalerigu, and Langbinsi. Other settlements that follow are Gbintiri, Nagbo, and Sakogu. Socio-economic infrastructure and services are concentrated in the Northern half of the District. Settlement in the South and Central parts do not have easy access to these facilities and in some cases have very limited access to the major service centers.

Throughout the district, settlement patterns are largely dispersed. This is more so with the rural communities. A number of compounds made up of usually round huts roofed with thatch and owned by a number of households are scattered over large farmlands. This pattern in the rural areas sometimes poses a problem of distinguishing one community from another in some cases

SEX AND AGE DISTRIBUTION

Figure 2.4 shows a triangular-shaped population pyramid by sex and age. The sex ratio looks balanced.

Figure 2.4



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. At birth there are more boys than girls but they seem to even out after 16 years. This might be due to differential mortality or emigration. Majority of the population are between the ages of 0 and 40. The population structure of the East Mamprusi District can be said to be young. The implication of such a young population age structure for the provision of social and community facility is enormous. This raises the issues of youth mobilization, employment creation and proper grooming with skills for development of the district.

POPULATION AND GENDER MAINSTREAMING

Since women constitutes 51% of the total population, more focus on gender mainstreaming and women empowerment to have a greater say in decisions that affects their wellbeing is identified as a factor that will enhance development in the district.

POPULATION GROWTH RATE

The current growth rate of the population is 3% per annum. The high growth rate is due to high fertility rate of women in the district. This is evident from the large number of pregnant women and women with children and the large number of children below the age of fifteen years seen at public gatherings in the rural areas.

The high rate of growth has created a high dependency ratio and has escalated the poverty situation of parents. Another effect of the high growth rate and high fertility rates of population in the district is that infrastructure facilities and services lag behind demand and there is considerable strain on the existing services and facilities and this has negative implications for the district's economy and development.

The above problem also has deep-rooted negative impact on the general wellbeing and development of the people. Parent's inability to control births or cater for the education of their children over the years has resulted in out migration of the youth into the cities in search of jobs. Due to the low educational background lack of employable skills many migrant youth end up with menial jobs and others out of frustration indulge in anti-social practices like drunkenness, prostitution and its attendant spread of HIV AIDS and other Sexually transmitted diseases (STD), forced labour and child labour.

POPULATION MANAGEMENT

Intervention aimed at reducing poverty and enhancing development of the people of the District should adopt fertility management and strategies through aggressive programs to sensitize the people on Family Planning and reproductive health issues.

The major population-related issues identified for redress by the District Population Advisory committee are the following: Inadequate knowledge of reproductive health issues, High birth rates, High fertility rates, Prevalence of HIV Aids and STDS. Migration of the youth to the urban centres, teenage pregnancy, inadequate access to family planning services, low acceptance of family planning, conservative attitude towards contraceptive usage among others

For most of the above problems, social and cultural as well as religious beliefs, norms, and practices of the people over the years has made members of society to accept them and disregard all negative impacts of such practices. These religious and socio-cultural practices not only hinder change of attitude for the better but in some cases also perpetuate its ill effects.

Approaches to solving the problems should be handled tactfully and professionally through education, dialogue, consensus building and where necessary adopting and modifying existing practices. Outright condemnation, disrespect for existing perceptions that are considered to be negative will not be the right approach to solve population related issues in the District.

DEMOGRAPHIC CHARACTERISTICS

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

At birth there are more boys than girls but they seem to even out after 16 years. Majority of the population are between the ages of 15 and 40. The population structure of the District can be said to be young. The implication of such a young population age structure for the provision of social and community facilities is enormous. This raises the issues of youth mobilization, employment creation and proper grooming with skills for development of the district. The current growth rate of the population is 3%. The high rate of growth has created a high dependency ratio and has escalated the poverty situation of parents. Another effect of the high growth rate and high fertility rates of population in the district is that infrastructural facilities and services lag behind demand and there is considerable strain on the existing services and facilities and this has negative implications for the district's economy and development.

ECONOMIC ACTIVITY AND POVERTY

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

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

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

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

OUR VISION:

A population with improved and sustained access to basic social services such as Quality Health care, Quality Education, Potable water, Food Security and Peace that enables all the people to enhance their capacity to fulfill their socio-economic potentials.

MISSION:

The EMDA exist to ensure equitable distribution of financial, Material and Human Resources to every part of the District through a well-established decentralized system, and to build capacity of the people in order to reduce the high incidence of poverty within the context of the National Policy Framework.

DISTRICT'S BROAD OBJECTIVES (IN LINE WITH THE GSGDA 11)

- 1. Ensure Effective & Efficient Resource Mobilization & Management incl. IGF**
- 2. Integrate & Institutionalize Participatory District Level Planning & Budgeting**
- 3. Improve Internal Security for Protection of Life and Property**
- 4. Increase Inclusive and Equitable Access to Education at all Levels**
- 5. Develop Adequate Skilled Human Resource Base**
- 6. Provide Adequate, Reliable and Affordable Energy for all & Export**
- 7. Expand and Sustain Opportunities for Effective Citizens' Engagement**
- 8. Expand Opportunities for Job Creation**
- 9. Promote & Improve Performance in the Public and Civil Services**
- 10. Promote gender equity in the political, social and economic dev't. System & outcomes**
- 11. Intensify Prevention and Control of Non-Communicable/Communicable Disease**
- 12. Bridge the Equity Gaps in Geographical Access to Health Services**
- 13. Increase access to adequate, safe, secure and affordable shelter**
- 14. Accelerate the Provision of Adequate, Safe and Affordable Water**
- 15. Ensure Sustainable Development and Management of the Transport Sector**
- 16. Improve Institutional Coordination for Agriculture Development**
- 17. Ensure Effective Appreciation and Inclusion of Disability Issues**

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue performance

IGF only (*Trend Analysis*)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	72,540.00	21,498.00	72,540.00	24,500.00	72,540.00	35,947.20	49.56%
Fees	34,000.00	34,400.00	49,738.00	36,000.00	40,000.00	17,290.00	43.23%
Fines	395.00	5400.00	738.00	438.70	6,115.00	2,000.00	32.71%
Licenses	20,326.50	12,525.10	20,326.00	11,890.50	20,336.50	13,423.00	66.00%
Land	11,500.00	10,983.09	7,000.00	13,512.25	7,000.00	671.25	9.59%
Rent	8,500.00	2,732.00	2,810.00	300	2,800.00	1,510.00	53.92%
Investment	0.00	0	0	0	0	0	0.00%
Miscellaneous					3,623.00	0	0.00%
Total	147,261.50	87,538.19	153,152.00	86,641.45	152,414.50	70,841.45	46.48%

TABLE 1

- ALL REVENUE SOURCES

TABLE 2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% perform ance at june,201 5
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	147,261.50	87,538.19	153,152.00	86,641.45	152,414.50	70,841.45	46.48%
Compensation transfer	882,324.00	750,538.00	1,330,485.61	763,868.80	1,219,485.00	305,828.67	25.10%
Goods and Services transfer			90,342.71	39,235.65	54,713.64	0	0.00%
Assets Transfer	0	0	0	0	0	0	0.00%
DACF	970,298.00	829,617.85	1,604,167.00	945,071.59	2,367,126.54	878,471.21	37.11%
School Feeding	650,000.00	538,763.53	987,845.00	1,130,045.97	984,945.00	306,693.96	31.14%
DDF	1,154,566.00	696,349.00	1,255,458.20	1,205,298.97	1,538,177.91	0.00	0.00%
Donor			1,577,458.20	773,653.60	12,292,671.05	2,017,917.29	16.42%
Total	3,804,449.50	2,902,806.57	6,998,908.72	3,813,770.06	18,609,533.64	3,579,752.58	19.23%

TABLE 3

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	882,324.00	750,538.00	1,330,485.61	763,868.80	1,219,485.00	305,828.67	25.10%
Goods and Services transfer	2,285,913.00	1,447,104.52	2,549,455.00	2,142,200.18	2,921,367.00	1,184,058.17	40.53%
Assets Transfer	2,594,291.00	1,508,074.20	2,673,885.00	1,069,476.53	14,468,681.33	781,505.47	5.40%
Total	5,762,528.00	3,705,716.72	6,553,825.61	3,975,545.52	18,609,533.33	2,271,392.31	1.45%

TALBE 4

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Sevices			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	579,306.00	189,653.00	32.74%	2,182,367.00	876,364.96.00	40.15	1,018,818.00	381,503.82	37.44%
Works Department	257,046.00	28,523.00	22.19%	5,000.00	0	0.00	11,461,315.33	0	
Agriculture	239,362.00	19,681.00	8.22%	34,646.00	0.00	0.00	52,500.00	0.00	
Social Welfare and Comm. Devt	75,900.00	34,036.17	44.84%	74,549.00	0.00	0.00	0.00	0	
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	1,151,614.00	271,893.17	50%				12,532,633.33	381,503.82	3.04%

TABLE 5

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning									
Trade & Industry									
Finance	28,446.00	14,223.00	50%	32,400.00	1,000.00	3.09	4,500.00	0.00	0
Education, Youth & Sports				592,192.00	306,693.96	51.79	1,140,090.00	200,000.00	17.54%
Disaster Prevention	39,425.00	19,712.50	50%				40,000.00		
Natural Res. Conservation									
Health							751,458.00	200,000.00	26.61%
Total	67,871.00	33,935.50	50%				1,936,048.00	781,503.82	40.36%

TABLE 6

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
SOCIAL SECTOR								
Education	Construction of 1No 3-unit classroom block at NASS	Nalerigu	2/04/2015	2/08/2015	Roofing completed	130,405.59	64,550.70	65,854.89
	Construction of 1No 3-unit classroom block	Tubzia	2/04/2015	2/08/2015	Completed and in use	145,280.16	102,838,47	42,441.69
	Construction of 1No 3-unit classroom block	Nagbo	4/09/2015	4/09/2015	Foundation Level	173,671.76	-	173,671.76

TABLE 7

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
SOCIAL SECTOR								
Education	Construction of 1No 3-unit classroom block	Jagoo	4/09/2015	4/09/2015	Foundation level	190,436.01		190,436.01
	Rehabilitation of storm damaged 3-unit classroom block and furnishing of 3No 3-unit class room blocks	Nalerigu Nagbo Tubzia	4/09/2015	4/09/2015	Rehabilitation Completed furniture yet to be delivered	161,011.00		161,011.00
Health	Construction of 1No CHPS compound	Jarigitinga	2/4/2015	2/8/2015	Roofing completed	145,658.29	54,000.00	91,658.29
	Completion of 1No CHPS compound	Tunni	2/4/2015	2/8/2015	Roofing level	101,753.15	31,000	70,753.15

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
SOCIAL SECTOR								
Social Welfare and Community Development								
INFRASTRUCTURE								
Works	Construction of 1No small town water supply system	Wundua	27/04/2015	27/12/2015	Laying of pipes on- going	909,951.13	136,492.64	773,458.49
	Construction of 1No 10 seater KVIP and 1No 4- seater KVIP	Wundua	2/4/2015	2/7/2015	Completed and in use	161,110.00	144,462.78	16,647.22
	Construction of fence wall and furnishing of 1No ICT center	Nalerigu	27/08/2015	27/11/2015	Furnishing completed construction of fence wall on- going	99,112.55	40,465.77	58,646.78
Roads								
ECONOMIC SECTOR								
Department of Agriculture								

TABLE 8

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	72,540.00	35,947.20	97,929.00	146,893.50	220,340.25
Fees	40,000.00	17,290.00	54,000.00	81,000.00	121,500.00
Fines	6,115.00	2,000.00	8,255.25	12,382.88	18,574.31
Licence	20,336.50	13,423.00	27,452.93	41,179.39	61,769.08
Land	7,000.00	671.25	9,450.00	14,175.00	21,262.50
Rent	2,800.00	1,510.00	3,780.00	5,670.00	8,505.00
Investment	0	0	-	-	-
Miscellaneous	3,623.00	0	4,891.05	7,336.58	11,004.86
Total	152,414.00	70,841.45	205,758.23	308,637.34	462,956.01

TABLE 9

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES					
REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	152,414.00	70,841.45	205,758.23	308,637.34	462,956.01
Compensation transfers(for all departments)	1,219,485.00	305,828.67	1,241,321.00	1,241,321.00	1,241,321.00
Goods and services transfers(for all departments)	54,713.64	0	51,209.00	51,209.00	51,209.00
Assets transfer(for all departments)	0	0	0	0	0
DACF	2,367,126.54	878,471.21	4,484,616.00	4,484,616.00	4,484,616.00
DDF	1,538,177.91	0.00	1,039,470.00	1,039,470.00	1,039,470.00
School Feeding Programme	984,945.00	306,693.96	0.00	0	0
Donor	12,292,671.05	2,017,917.29	1,925,000.00	1,925,000.00	1,925,000.00
TOTAL	18,609,533.14	3,579,752.58	7,910,330.23	9,050,253.34	9,204,572.01

TABLE 10

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,219,485.00	305,828.67	1,241,321.00	1,241,321.00	1,241,321.00
GOODS AND SERVICES	2,921,367.00	1,184,058.17	2,000,702.77	2,342,679.67	2,388,975.30
ASSETS	14,468,681.33	781,505.47	4,668,306.47	5,466,252.57	5,574,275.71
TOTAL	18,609,533.33	2,271,392.31	7,910,330.24	9,050,253.24	9,204,572.01

TABLE 11

	Department	Comp.	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UN DONOR (RING PROJCT)		
1	Central Administration	496,528.40	689,493.77	1,580,249.47	2,766,271.00	205,758.23	496,528.40	1,727,571.24	51,413		285,000.00	2,766,271.00
2	Works department	260,677.41	5,548.00	1,088,057.00	1,354,282.41		266,225.41	800,000	288,057			1,354,282.41
3	Department of Agriculture	248,264.26	744,689.00		992,953.26		280,453.26				712,500.00	992,953.26
4	Department of Social Welfare and community development	74,479.26	10,705.00		85,184.26		10,705.00	74,479.60				85,184.26
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
1	Transport											

1												
	Schedule 2											
9	Physical Planning		2,767.00									
10	Trade and Industry	43,446.24	10,000.00									
12	Finance	62,066.05	35,000.00									
13	Education youth and sports		60,000.00	750,000.00								
14	Disaster Prevention and Management	55,859.45	15,000.00									
15	Natural resource conservation											
16	Health		427,500.00	750,000.00								
	TOTALS											

TABLE 12

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1	Construction of 1No Compound house for DA staff		250,000				250,000.00	The will provide place of abode for many staff accommodation. This could serve as motivation for improved service delivery
2	Renovation of 5No staff quarters		150,000				150,000	Necessary to improve the maintenance culture and prevention of the further deterioration of the quarters
Social Sector								
Education								
1	Construction of 4No 3-unit classroom blocks		400,000	400,000			800,000	Needed to reduce the infrastructure deficit in the educational sector for improved teaching and learning
2	Provision of furniture 10No			150,000			150,000	Necessary to complement school

	schools							blocks for effective teaching and learning
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Health								
1	Construction of 2No CHPS compounds		-	400,000			400,000	Necessary to improve access to quality health care
2	Construction of 2No CHPS compounds					400,000	400,000	Necessary to improve access to quality health care
Infrastructure								
1	Rehabilitation 25No broken down boreholes					150,000	150,000	Restore potable water supply in beneficiary communities
2	Construction of 4No culverts			200,000			200,000	Needed to open up inaccessible areas for improve productivity
3	Construction of 2No institutional latrines					80,000	80,000	Necessary to improve sanitation in the district
Economic								
Environment								

Financial								
Total								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Economic								
1	Procure and distribute 1200 small ruminants to 300 beneficiary households					500,000	500,000	Necessary to diversify and improve livelihoods of poor households
2	Procure and distribute inputs to soya and sheanut picking beneficiaries in 8 communities					250,000	250,000	Needed to facilitate effective implementation of the livelihood component of the RING project
Total								

CONCLUSION

- The country will on the 7th November, 2016 conduct its presidential and parliamentary election, the assembly as apart of making sure the polls are free and fair has budgeted adequate for security before, during and after the election
- The District Assembly has also placed much emphasis on education in order to reduce the number of schools under trees and to develop the district human resource
- Health personnel too are not adequate for the district needs, calling for investment in health personnel.
- The district like any other district in the northern region is given a target to achieve ODF (opening defecation free) by 2017, we have therefore made allocation to carry out CLTs activities in the district

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,261,321		
010202 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	60,000		
010301 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	202,000		
010403 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,485,532	145,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	621,179		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	288,799		
031001 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	119,429		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	571,644		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	897,149		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	834,400		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	993,379		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	829,317		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	200,000		
070504 5.4 Improve the responsiveness of public service delivery	0	2,154,929		
070505 5.5 Strengthen public sector management and oversight	0	366,986		
Grand Total ¢	9,485,532	9,545,532	-60,000	-0.63

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
333 01 01 001 28				
Central Administration, Administration (Assembly Office),	9,485,532.03	0.00	0.00	0.00
<i>Objective</i> 010403 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Licences issued and revenue due effectively estimated and collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	8,970.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,970.00	0.00	0.00	0.00
Sales of goods and services	31,802.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	52.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	144.00	0.00	0.00	0.00
1422012 Kiosk License	611.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	390.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	130.00	0.00	0.00	0.00
1422051 Millers	1,250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	11,375.00	0.00	0.00	0.00
<i>Output</i> 0002 Rateable items captured and all due revenue estimated and collected annually				
Property income	19,380.00	0.00	0.00	0.00
1412022 Property Rate	16,380.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
Sales of goods and services	4,025.00	0.00	0.00	0.00
1422010 Bicycle License	190.00	0.00	0.00	0.00
1423591 Sale of Cattle	3,835.00	0.00	0.00	0.00
<i>Output</i> 0003 All revenue from Fees estimated and collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	40,350.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	350.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1423001 Markets	5,700.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	3,400.00	0.00	0.00	0.00
1423179 Exportation of Remains	11,600.00	0.00	0.00	0.00
1423527 Tender Documents	18,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	668.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	468.00	0.00	0.00	0.00
<i>Output</i> 0004 All revenue from Fines estimated and collected annually				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Fines, penalties, and forfeits	20.00	0.00	0.00	0.00
1430015 Fines	20.00	0.00	0.00	0.00
<i>Output</i> 0005 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
Sales of goods and services	10,550.00	0.00	0.00	0.00
1423001 Markets	10,500.00	0.00	0.00	0.00
1423120 Conference Hall	50.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from lands properly estimated and collected annually				
Property income	24,180.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,180.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Other inflows of fund are estimated by december 2014				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Enhanced inflows from Donor and development partners in the district by december 2016				
From foreign governments(Current)	2,468,796.03	0.00	0.00	0.00
1311005 CANADA	463,796.03	0.00	0.00	0.00
1311008 AFRICA DEVELOPMENT FUND	80,000.00	0.00	0.00	0.00
1311015 UNITED STATES OF AMERICA	1,925,000.00	0.00	0.00	0.00
From other general government units	1,039,470.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,039,470.00	0.00	0.00	0.00
<i>Output</i> 0010 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	5,836,321.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,241,321.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,350,000.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,000.00	0.00	0.00	0.00
Grand Total	9,485,532.03	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,241,321	2,015,455	1,892,916	5,149,692	20,000	95,000	0	115,000	0	0	0	495,159	0	1,819,513	1,491,857	3,311,370	9,271,222
East Mamprusi District - Gambaga	1,241,321	2,015,455	1,892,916	5,149,692	20,000	95,000	0	115,000	0	0	0	495,159	0	1,819,513	1,491,857	3,311,370	9,271,222
Central Administration	1,241,321	1,610,455	650,000	3,501,776	20,000	95,000	0	115,000	0	0	0	0	0	427,786	18,674	446,460	4,063,236
Administration (Assembly Office)	1,241,321	1,610,455	650,000	3,501,776	20,000	95,000	0	115,000	0	0	0	0	0	427,786	18,674	446,460	4,063,236
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	50,000	294,186	344,186	0	0	0	0	0	0	0	48,010	0	0	601,183	601,183	993,379
Office of Departmental Head	0	50,000	294,186	344,186	0	0	0	0	0	0	0	48,010	0	0	601,183	601,183	993,379
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	250,000	640,000	890,000	0	0	0	0	0	0	0	0	0	445,558	163,848	609,406	1,499,406
Office of District Medical Officer of Health	0	0	640,000	640,000	0	0	0	0	0	0	0	0	0	0	25,006	25,006	665,006
Environmental Health Unit	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	445,558	138,842	584,400	834,400
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
Agriculture	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	871,978	0	871,978	909,978
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	260,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Social Welfare	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	7,000	308,730	315,730	0	0	0	0	0	0	0	447,149	0	0	638,723	638,723	1,401,601
Office of Departmental Head	0	7,000	308,730	315,730	0	0	0	0	0	0	0	0	0	0	188,723	188,723	504,453
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	447,149	0	0	450,000	450,000	897,149
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	74,191	0	74,191	74,191
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	74,191	0	74,191	74,191
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,429	69,429	69,429
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,429	69,429	69,429
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		1,241,321
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern			
Location Code	0819100	East Mamprusi - Gambaga			
Compensation of employees [GFS]					1,241,321
Objective	000000	Compensation of Employees			1,241,321
National Strategy	0000000	Compensation of Employees			1,241,321
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,241,321
Wages and Salaries					1,241,321
	21110	Established Position			1,241,321
	2111001	Established Post			1,241,321

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 115,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Compensation of employees [GFS]					20,000	
Objective	000000	Compensation of Employees			20,000	
National Strategy	0000000	Compensation of Employees			20,000	
Output	0000		Yr.1	Yr.2	Yr.3	20,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,000
Wages and Salaries					20,000	
21111 Wages and salaries in cash [GFS]					20,000	
211102 Monthly paid & casual labour					20,000	
Use of goods and services					95,000	
Objective	010403	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			95,000	
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			95,000	
Output	0008		Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000001	Training of revenue collectors	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22107 Training - Seminars - Conferences					15,000	
2210701 Training Materials					15,000	
Activity	000002	Form and service activities of revenue task force to monitor revenue collection and performance	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
22101 Materials - Office Supplies					25,000	
2210103 Refreshment Items					25,000	
Activity	000003	Organise and service stakeholders meeting on fee- fixing and revenue mobilization once annually	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22101 Materials - Office Supplies					15,000	
2210103 Refreshment Items					15,000	
Activity	000005	Payment of commission to collectors & Market chiefs	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22109 Special Services					10,000	
2210909 Operational Enhancement Expenses					10,000	
Activity	000006	Monitoring of revenue collections	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22105 Travel - Transport					25,000	
2210503 Fuel & Lubricants - Official Vehicles					25,000	
22107 Training - Seminars - Conferences					5,000	
2210708 Refreshments					5,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						60,000
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Other expense	60,000
Objective	010301	2.1 Ensure effective impl'tion of decentralisation policy & progrms							60,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							60,000
Output	0001	Ensure effective implementation of decentralisation policy and programs by december 2016							60,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000004	Monitoring of projects and programmes in the district		1.0	1.0	1.0			60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821004	DA's							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						200,000
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Grants	200,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							200,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							200,000
Output	0001	Improve the responsiveness of public service delivery by december 2016							200,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Enabling environment created for the smooth running of the district assembly		1.0	1.0	1.0			200,000
		To other general government units							200,000
	26321	Capital Transfers							200,000
	2632102	MP capital development projects							200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		2,060,455		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_Northern						
Location Code	0819100	East Mamprusi - Gambaga						
Use of goods and services								
1,290,455								
Objective	010301	2.1 Ensure effective impl'tion of decentralisation policy & progrms						142,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						120,000
Output	0001	Ensure effective implementation of decentralisation policy and programs by december 2016		Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Organise and service general assembly and all sub committees meetings quarterly		1	1	1		120,000
Use of goods and services								
22109 Special Services								
2210905 Assembly Members Sittings All								
120,000								
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						22,000
Output	0001	Ensure effective implementation of decentralisation policy and programs by december 2016		Yr.1	Yr.2	Yr.3		22,000
Activity	000002	Organise and service monthly management meeting		1	1	1		10,000
Use of goods and services								
22101 Materials - Office Supplies								
2210103 Refreshment Items								
Activity	000003	Organise and service general staff meeting twice yearly		1	1	1		12,000
Use of goods and services								
22101 Materials - Office Supplies								
2210103 Refreshment Items								
12,000								
Objective	010403	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						50,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						50,000
Output	0008	Measures instituted to ensure optimum revenue mobilization annually		Yr.1	Yr.2	Yr.3		50,000
Activity	000004	Develop and update revenue data		1	1	1		50,000
Use of goods and services								
22109 Special Services								
2210909 Operational Enhancement Expenses								
50,000								
Objective	070504	5.4 Improve the responsiveness of public service delivery						1,098,455
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						1,098,455
Output	0001	Improve the responsiveness of public service delivery by december 2016		Yr.1	Yr.2	Yr.3		1,098,455
Activity	000001	Enabling environment created for the smooth running of the district assembly		1	1	1		1,098,455
Use of goods and services								
22101 Materials - Office Supplies								
2210102 Office Facilities, Supplies & Accessories								
100,000								
2210103 Refreshment Items								
30,000								
22102 Utilities								
2210201 Electricity charges								
10,000								
22105 Travel - Transport								
150,000								
2210502 Maintenance & Repairs - Official Vehicles								
50,000								

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

2016

	2210503 Fuel & Lubricants - Official Vehicles					50,000
	2210510 Night allowances					50,000
	22106 Repairs - Maintenance					290,000
	2210602 Repairs of Residential Buildings					200,000
	2210603 Repairs of Office Buildings					60,000
	2210614 Traditional Authority Property					30,000
	22107 Training - Seminars - Conferences					150,000
	2210702 Visits, Conferences / Seminars (Local)					50,000
	2210709 Allowances					50,000
	2210710 Staff Development					20,000
	2210711 Public Education & Sensitization					30,000
	22109 Special Services					358,455
	2210901 Service of the State Protocol					60,000
	2210902 Official Celebrations					40,000
	2210909 Operational Enhancement Expenses					258,455
	22111 Other Charges - Fees					10,000
	2211103 Audit Fees					10,000
Other expense						120,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				120,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				120,000
Output	0001	Improve the responsiveness of public service delivery by december 2016	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Enabling environment created for the smooth running of the district assembly	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
	28210	General Expenses				120,000
	2821009	Donations				20,000
	2821017	Refuse Lifting Expenses				100,000
Non Financial Assets						650,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				650,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources				650,000
Output	0001	Improve the responsiveness of public service delivery by december 2016	Yr.1	Yr.2	Yr.3	650,000
			1	1	1	
Activity	000003	Construction of 1no. Doctors Bungalow at Gambaga	1.0	1.0	1.0	350,000
		Fixed assets				350,000
	31111	Dwellings				350,000
	3111103	Bungalows/Flats				350,000
Activity	000004	Rehabilitation of Assembly Guest house at Gambaga	1.0	1.0	1.0	300,000
		Fixed assets				300,000
	31112	Nonresidential buildings				300,000
	3111204	Office Buildings				300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID	<i>Total By Funding</i>				366,986
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Grants	366,986
Objective	070505	5.5 Strengthen public sector management and oversight						366,986
National Strategy	7140407	14.4.7 Strengthen leadership for the use and sustainability of a well-functioning Government M&E system						366,986
Output	0001	Strengthen public management and oversight	Yr.1	Yr.2	Yr.3			366,986
			1	1	1			
Activity	000001	Strengthen public management and oversight to promote transparency and Good governance by the RING Project	1.0	1.0	1.0			366,986
To other general government units								366,986
26321 Capital Transfers								366,986
2632106 Donor support capital projects								366,986

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				79,474
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)_ Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Grants	60,800
Objective	070504	5.4 Improve the responsiveness of public service delivery						60,800
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						60,800
Output	0001	Improve the responsiveness of public service delivery by december 2016	Yr.1	Yr.2	Yr.3			60,800
			1	1	1			
Activity	000001	Enabling environment created for the smooth running of the district assembly	1.0	1.0	1.0			60,800
To other general government units								60,800
26311 Re-Current								60,800
2631106 DDF Capacity Building Grants								60,800

Non Financial Assets **18,674**

Objective	070504	5.4 Improve the responsiveness of public service delivery						18,674
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						18,674
Output	0001	Improve the responsiveness of public service delivery by december 2016	Yr.1	Yr.2	Yr.3			18,674
			1	1	1			
Activity	000002	Construction of 1no. Office and rehabilitation of 1no. Quarter for district fire service station at Gambaga	1.0	1.0	1.0			18,674
Fixed assets								18,674
31112 Nonresidential buildings								18,674
3111255 WIP Office Buildings								18,674

Total Cost Centre **4,123,236**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 344,186
Function Code	70980	Education n.e.c						
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Other expense 50,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						50,000
Output	0001	Increase inclusive and equitable access to education at all levels by december 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	000014	Sponsor 50 Brilliant but needed student to persue all forms of education in the district	1	1	1			50,000
		Miscellaneous other expense						50,000
	28210	General Expenses						50,000
	2821012	Scholarship/Awards						50,000

Non Financial Assets 294,186

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						294,186
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						294,186
Output	0001	Increase inclusive and equitable access to education at all levels by december 2016	Yr.1	Yr.2	Yr.3			294,186
Activity	000001	Completion of 1no. 6-unit classroom block with ancillary facilities at NASS	1	1	1			40,131
		Fixed assets						40,131
	31112	Nonresidential buildings						40,131
	3111256	WIP School Buildings						40,131
Activity	000005	Construction of 1no. 3-unit classroom block at NASS	1	1	1			65,855
		Fixed assets						65,855
	31112	Nonresidential buildings						65,855
	3111256	WIP School Buildings						65,855
Activity	000006	Construction of 1no. 3-unit classroom block	1	1	1			14,529
		Fixed assets						14,529
	31112	Nonresidential buildings						14,529
	3111205	School Buildings						14,529
Activity	000007	Construction of 1no. 3-unit classroom block at Nagbo	1	1	1			173,672
		Fixed assets						173,672
	31112	Nonresidential buildings						173,672
	3111205	School Buildings						173,672

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14008	NORST	<i>Total By Funding</i>			48,010
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						48,010
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				48,010
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				48,010
Output	0001	Increase inclusive and equitable access to education at all levels by december 2016	Yr.1	Yr.2	Yr.3	48,010
			1	1	1	
Activity	000002	Completion of 1 no. 6-unit classroom block with ancillary facilities	1.0	1.0	1.0	48,010
Fixed assets						48,010
	31112	Nonresidential buildings				48,010
	3111256	WIP School Buildings				48,010

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						601,183
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

							Non Financial Assets	601,183
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						601,183
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						601,183
Output	0001	Increase inclusive and equitable access to education at all levels by december 2016	Yr.1	Yr.2	Yr.3			601,183
			1	1	1			
Activity	000003	Construction of 1no. 3-unit classroom block at HATS with additional works	1.0	1.0	1.0			16,475
		Fixed assets						16,475
		31112 Nonresidential buildings						16,475
		3111256 WIP School Buildings						16,475
Activity	000004	Re-roofing of 2no. Day care center and 6-unit classroom block at Naaneimboku and Gambaga	1.0	1.0	1.0			11,970
		Fixed assets						11,970
		31112 Nonresidential buildings						11,970
		3111256 WIP School Buildings						11,970
Activity	000008	Rehabilitation of 1no. Storm damaged 3-unit classroom blocks at and furnishing of 3no. 3-unit classroom blocks	1.0	1.0	1.0			130,401
		Fixed assets						130,401
		31112 Nonresidential buildings						130,401
		3111256 WIP School Buildings						130,401
Activity	000009	Re-roofing of 1no. 3-unit classroom block and 1no. CHPS Compound	1.0	1.0	1.0			13,262
		Fixed assets						13,262
		31112 Nonresidential buildings						13,262
		3111256 WIP School Buildings						13,262
Activity	000010	Construction of fence wall and furnishing of 1 no. ICT center	1.0	1.0	1.0			58,647
		Fixed assets						58,647
		31112 Nonresidential buildings						58,647
		3111256 WIP School Buildings						58,647
Activity	000012	Construction of 1 no. 3-unit classroom block at Gadantinga	1.0	1.0	1.0			185,214
		Fixed assets						185,214
		31112 Nonresidential buildings						185,214
		3111205 School Buildings						185,214
Activity	000013	Construction of 1no. Unit classroom block with ancillary facilities Gurugu	1.0	1.0	1.0			185,214
		Fixed assets						185,214
		31112 Nonresidential buildings						185,214
		3111205 School Buildings						185,214
							Total Cost Centre	993,379

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70721	General Medical services (IS)						Total By Funding 164,310
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

								Other expense	20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						20,000	
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						20,000	
Output	0001	Bridge the equity in geographical access to health services by december 2016	Yr.1	Yr.2	Yr.3			20,000	
Activity	000007	Sponsor 50 nurse in the district	1	1	1			20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821012	Scholarship/Awards						20,000	

								Non Financial Assets	144,310
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						144,310	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						144,310	
Output	0001	Bridge the equity in geographical access to health services by december 2016	Yr.1	Yr.2	Yr.3			144,310	
Activity	000003	Construction of 1no. CHPS Compound at Jerigitinga	1	1	1			73,557	
		Fixed assets						73,557	
	31112	Nonresidential buildings						73,557	
	3111253	WIP Health Centres						73,557	
Activity	000004	Construction of 1no. CHPS Compound at Tuni	1	1	1			70,753	
		Fixed assets						70,753	
	31112	Nonresidential buildings						70,753	
	3111252	WIP Clinics						70,753	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	640,000
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 640,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					640,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					640,000
Output	0001	Bridge the equity in geographical access to health services by december 2016	Yr.1	Yr.2	Yr.3		640,000
Activity	000008	Construction of 1no. CHIPS Compound at Yankazia	1	1	1		320,000

Fixed assets							320,000
31112	Nonresidential buildings						320,000
3111202	Clinics						320,000

Activity	000009	Construction of 1no. CHIPS Compound at Dabari	1.0	1.0	1.0		320,000
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Fixed assets							320,000
31112	Nonresidential buildings						320,000
3111202	Clinics						320,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	25,006
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 25,006

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					25,006
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					25,006
Output	0001	Bridge the equity in geographical access to health services by december 2016	Yr.1	Yr.2	Yr.3		25,006
Activity	000001	Construction of maternity ward for Baptist medical center	1	1	1		18,076

Fixed assets							18,076
31112	Nonresidential buildings						18,076
3111253	WIP Health Centres						18,076

Activity	000002	Rehabilitation of 1no. Semi detached quarters at BMC	1.0	1.0	1.0		6,930
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Fixed assets							6,930
31112	Nonresidential buildings						6,930
3111255	WIP Office Buildings						6,930

Total Cost Centre 829,317

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	250,000
Function Code	70740	Public health services					
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

							Use of goods and services	250,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						250,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						250,000
Output	0001	Promote health and hygiene in all water & sanitation programs	Yr.1	Yr.2	Yr.3		250,000	
			1	1	1			
Activity	000010	Promote CLTS in the district	1.0	1.0	1.0		250,000	
Use of goods and services								250,000
22109 Special Services								250,000
2210909 Operational Enhancement Expenses								250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID		<i>Total By Funding</i>				584,400	
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_Northern							
Location Code	0819100	East Mamprusi - Gambaga							
								Grants	445,558
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						445,558	
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						55,885	
Output	0001	Promote health and hygiene in all water & sanitation programs		Yr.1	Yr.2	Yr.3		55,885	
Activity	000004	Community Led Total Sanition		1	1	1		55,885	
To other general government units								55,885	
26321 Capital Transfers								55,885	
2632106 Donor support capital projects								55,885	
National Strategy	5091102	9.11.2 Accelerate the implementation of a Strategic Environmental Sanitation Investment Plan						215,798	
Output	0001	Promote health and hygiene in all water & sanitation programs		Yr.1	Yr.2	Yr.3		215,798	
Activity	000002	Repair to existing public latrines		1	1	1		197,827	
To other general government units								197,827	
26321 Capital Transfers								197,827	
2632106 Donor support capital projects								197,827	
Activity	000003	installation of hand washing staion		1	1	1		17,971	
To other general government units								17,971	
26321 Capital Transfers								17,971	
2632106 Donor support capital projects								17,971	
National Strategy	6020401	2.4.1 Accelerate the adoption and implementation of national health and safety policy						24,100	
Output	0001	Promote health and hygiene in all water & sanitation programs		Yr.1	Yr.2	Yr.3		24,100	
Activity	000005	Strengthen monitoring and supervision for nutritional activities		1	1	1		24,100	
To other general government units								24,100	
26321 Capital Transfers								24,100	
2632106 Donor support capital projects								24,100	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						32,399	
Output	0001	Promote health and hygiene in all water & sanitation programs		Yr.1	Yr.2	Yr.3		32,399	
Activity	000007	Support CHPS Strengthening activities		1	1	1		32,399	
To other general government units								32,399	
26321 Capital Transfers								32,399	
2632106 Donor support capital projects								32,399	
National Strategy	6040502	4.5.2 Scale-up community and facility-based interventions for the management of childhood and neonatal illnesses						117,376	
Output	0001	Promote health and hygiene in all water & sanitation programs		Yr.1	Yr.2	Yr.3		117,376	
Activity	000006	Support training of facility-based providers and community volunteers on CMAM		1	1	1		46,231	
To other general government units								46,231	
26321 Capital Transfers								46,231	
2632106 Donor support capital projects								46,231	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000008	Conduct community based food demonstration using nutrition and locally- available foods	1.0	1.0	1.0	21,520
To other general government units						21,520
	26321	Capital Transfers				21,520
	2632106	Donor support capital projects				21,520
Activity	000009	Support training of facility-based providers and community volunteers on C-IYCF	1.0	1.0	1.0	49,625
To other general government units						49,625
	26321	Capital Transfers				49,625
	2632106	Donor support capital projects				49,625
Non Financial Assets						138,842
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				138,842
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities				138,842
Output	0001	Promote health and hygiene in all water & sanitation programs	Yr.1	Yr.2	Yr.3	138,842
			1	1	1	
Activity	000001	Rehabilitation existing boreholds and separate livestock watering area and re-establishment of watsan committee	1.0	1.0	1.0	138,842
Fixed assets						138,842
	31131	Infrastructure Assets				138,842
	3113102	Sewers				138,842
Total Cost Centre						834,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 38,000
Function Code	70421	Agriculture cs						
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture Northern						
Location Code	0819100	East Mamprusi - Gambaga						
								Grants 38,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						38,000
National Strategy	3030304	3.3.4 Promote Good Agriculture Practises (GAP's), particularly for meeting sanitary and phytosanitary requirements of importing countries						38,000
Output	0001	Increase access to extension service and re-orient agric edu		Yr.1	Yr.2	Yr.3		38,000
				1	1	1		
Activity	000006	Government of Ghana support improving agriculture in the district		1.0	1.0	1.0		38,000
To other general government units								38,000
26321 Capital Transfers								38,000
2632103 The transfer of sector-specific assets to MMDAs								38,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID		<i>Total By Funding</i>		871,978		
Function Code	70421	Agriculture cs						
Organisation	333060001	East Mamprusi District - Gambaga_Agriculture Northern						
Location Code	0819100	East Mamprusi - Gambaga						
							Grants	871,978
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				583,179		
National Strategy	3030304	3.3.4 Promote Good Agriculture Practises (GAP's), particularly for meeting sanitary and phytosanitary requirements of importing countries				583,179		
Output	0001	Increase access to extension service and re-orient agric edu		Yr.1	Yr.2	Yr.3	583,179	
Activity	000001	Collection of shea Nuts and Basic Business Skills training		1.0	1.0	1.0	138,969	
To other general government units							138,969	
26321 Capital Transfers							138,969	
2632106 Donor support capital projects							138,969	
Activity	000002	Develop small-scale farmer field schools with an emphasis on soil improvement techniques and integrated past management		1.0	1.0	1.0	24,056	
To other general government units							24,056	
26321 Capital Transfers							24,056	
2632106 Donor support capital projects							24,056	
Activity	000003	Cultivation of nutritional crop (soybean) improved grain storage and financial literacy		1.0	1.0	1.0	310,065	
To other general government units							310,065	
26321 Capital Transfers							310,065	
2632106 Donor support capital projects							310,065	
Activity	000004	Leafy green vegetables production and financial literacy training		1.0	1.0	1.0	35,651	
To other general government units							35,651	
26321 Capital Transfers							35,651	
2632106 Donor support capital projects							35,651	
Activity	000005	OFSP Farming with small-scale irrigation		1.0	1.0	1.0	74,438	
To other general government units							74,438	
26321 Capital Transfers							74,438	
2632106 Donor support capital projects							74,438	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				288,799		
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming				288,799		
Output	0001	Promote livestock & poultry development for food security & Job creation		Yr.1	Yr.2	Yr.3	288,799	
Activity	000001	Procure small ruminants for distribution		1.0	1.0	1.0	288,799	
To other general government units							288,799	
26321 Capital Transfers							288,799	
2632106 Donor support capital projects							288,799	
							Total Cost Centre	909,978

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				Total By Funding 200,000
Function Code	70620	Community Development				
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						200,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				200,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				200,000
Output	0001	Ensure effective appreciation and inclusion of disability issues	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Ensure effective appreciation and inclusion of disability issues	1	1	1	200,000
			1.0	1.0	1.0	200,000
Use of goods and services						200,000
22109 Special Services						200,000
2210909 Operational Enhancement Expenses						200,000
Total Cost Centre						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			60,000
Function Code	71040	Family and children				
Organisation	3330802001	East Mamprusi District - Gambaga Social Welfare & Community Development Social Welfare Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Use of goods and services						60,000
Objective	010202	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				60,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				60,000
Output	0001	Ensure reduction of new HIV&AIDS/STI infectins especial among the vul'bles	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Ensure reduct'nn of new HIV&AIDS/STIs infect'ns, esp amg vul'bles	1	1	1	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210711 Public Education & Sensitization						60,000
Total Cost Centre						60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						7,000
Organisation	3331001001	East Mamprusi District - Gambaga_Works Office of Departmental Head_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services **7,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						7,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						7,000
Output	0001	Improve the responsiveness of public service delivery	Yr.1	Yr.2	Yr.3			7,000
Activity	0001	Office running	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210101	Printed Material & Stationery							7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						308,730
Organisation	3331001001	East Mamprusi District - Gambaga_Works Office of Departmental Head_Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Non Financial Assets **308,730**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						308,730
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016						308,730
Output	0001	Create enabling environment to accelerate rural growth and development	Yr.1	Yr.2	Yr.3			308,730
Activity	000003	Extension of electricity sakogu and langbinsi suburbs	1.0	1.0	1.0			308,730

Fixed assets								308,730
31122	Other machinery and equipment							308,730
3112214	Electrical Equipment							308,730

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			188,723
Function Code	70610	Housing development				
Organisation	3331001001	East Mamprusi District - Gambaga_Works Office of Departmental Head_Northern				
Location Code	0819100	East Mamprusi - Gambaga				
Non Financial Assets						188,723
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				188,723
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure				188,723
Output	0001	Create enabling environment to accelerate rural growth and development				188,723
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of 1no. Box culvert				12,543
			1.0	1.0	1.0	
Fixed assets						12,543
	31113	Other structures				12,543
	3111358	WIP Bridges				12,543
Activity	000002	Construction of 2no. Box Culvert				176,180
			1.0	1.0	1.0	
Fixed assets						176,180
	31113	Other structures				176,180
	3111306	Bridges				176,180
Total Cost Centre						504,453

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST				Total By Funding	447,149
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 447,149

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					447,149
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects					447,149
Output	0001	Accelerate the provision of adequate, safe and affordable water	Yr.1	Yr.2	Yr.3		447,149
			1	1	1		
Activity	000001	Construction of 1no. Small town water supply system	1.0	1.0	1.0		447,149

Fixed assets							447,149
31131	Infrastructure Assets						447,149
3113152	WIP Sewers						447,149

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	450,000
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_Northern					
Location Code	0819100	East Mamprusi - Gambaga					

Non Financial Assets 450,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					450,000
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects					450,000
Output	0001	Accelerate the provision of adequate, safe and affordable water	Yr.1	Yr.2	Yr.3		450,000
			1	1	1		
Activity	000002	Construction of 1no. Dug out	1.0	1.0	1.0		450,000

Fixed assets							450,000
31131	Infrastructure Assets						450,000
3113102	Sewers						450,000

Total Cost Centre 897,149

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID			<i>Total By Funding</i>	74,191
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3331101001	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head Northern				
Location Code	0819100	East Mamprusi - Gambaga				
					Grants	74,191
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				74,191
National Strategy	2010502	1.5.2 Support the creation of business opportunities				74,191
Output	0001	Introduce VSLA Scheme to Community and Conduct Formation of Group Meeting	Yr.1	Yr.2	Yr.3	74,191
Activity	000001	Introduce VSLA Scheme to Community and Conduct Formation of Group Meeting	1.0	1.0	1.0	74,191
To other general government units						74,191
26321 Capital Transfers						74,191
2632106 Donor support capital projects						74,191
Total Cost Centre						74,191

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		Total By Funding				50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Use of goods and services 50,000

Objective	031001	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						50,000
National Strategy	3120303	12.3.3 Develop and implement livelihood diversification measures for affected communities						50,000
Output	0001	Enhance capacity to mitigate impact of district disasters, risk and vulnerability by dce 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	0001	Disasters management		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22112	Emergency Services							50,000
2211203	Emergency Works							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding				69,429
Function Code	70360	Public order and safety n.e.c						
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention Northern						
Location Code	0819100	East Mamprusi - Gambaga						

Non Financial Assets 69,429

Objective	031001	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						69,429
National Strategy	3120303	12.3.3 Develop and implement livelihood diversification measures for affected communities						69,429
Output	0001	Enhance capacity to mitigate impact of district disasters, risk and vulnerability by dce 2016		Yr.1	Yr.2	Yr.3		69,429
Activity	0002	Rehabilitation of 1no. Police quarter at Gbintriri		1.0	1.0	1.0		69,429

Fixed assets								69,429
31112	Nonresidential buildings							69,429
3111255	WIP Office Buildings							69,429

Total Cost Centre 119,429

Total Vote 9,545,532