



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

EAST MAMPRUSI MUNICIPAL ASSEMBLY

RESOLUTION BY THE GENERAL ASSEMBLY



The East Mamprusi Municipal Assembly 2022 Composite Budget Estimates was approved by the General Assembly at the ordinary meeting held on the Thursday, 28th October, 2021 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,737,459.00	GH¢3,946,865.00	GH¢11,438,742.00

Total Budget GH¢19,123,066.00

CHIMSI MUSAH

(MUNICIPAL COORDINATING DIRECTOR)

Co-ordinating Director
East Mamprusi Municipal Assembly
10 OCT 2021
Gambaga

HON. REV GRACE ALO GRUMAH

(PRESIDING MEMBER)

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3. MISSION

To ensure equitable distribution of financial and human resources to every part of the municipality through a well-established decentralized system and to build the capacity of the people in order to reduce the incidence of poverty within the national policy framework.

4. GOALS

The goal of the East Mamprusi Assembly is to facilitate the improvement in quality of life of the people in the Municipality through the equitable provision of basic social services and infrastructure and also the promotion of socio-economic development within the context of good governance and in partnership with key stakeholders.

5. CORE FUNCTIONS

The core functions of the East Mamprusi Municipal Assembly as spelt out in the Local Governance Act, 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the district.
- Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- Ensure improvement and management of human settlements and the environment.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
- Preserve and promote the cultural heritage within the district.

6. DISTRICT ECONOMY

a. Agriculture

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts,

Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs, and okro. The Agriculture sector has nine (9) Extension Officers and five (5) Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1AEA: 26,000 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

b. Market Centres

The Municipality can boast of Gbintiri Market where a greater percentage of the Assembly's Internally Generated Fund comes from. The market is rated as one of the largest Animal Markets in Ghana. The market days come off every five days. Beside the Gbintiri market there are other markets at Nalerigu which comes off every four days and Langbishie which comes off once in a week.

c. Road Network

The trunk road from Tamale to the Municipal capital Gambaga is tarred. However, the Municipality is bedeviled with a number of feeder roads which are in bad states. The Municipality has a total of 349km feeder roads and a total of 10km urban roads. With the Feeder, engineered road is 113.2 km, partially engineered feeder roads is 132.5km and non-engineered feeder roads is 103.3km.

d. Education

Education is the bedrock of the development of any district and the nation as a whole. The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, one Nursing and Midwifery College, Four (4) Senior High Secondary Schools, Twenty-Eight (28 JHS), Seventy-one (71 Prim) Primary Schools and Seventy-one Kindergartens (71 KGs). Even though there has been consistent improvement in the number of staff to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 1,027 teachers at the end of Second quarter of 2021 only 970 are trained as against 57 untrained. Pupil Teacher ratio (PTR) is 1:46; with 1:62 at the Kindergarten (KG), 1:43 at the Primary and 1:22 at the Junior High School (JHS) and 1:23 at the Senior High School.

e. Health

The Municipality has twenty one (21) Health facilities; Hospital (1) Clinics (2), Health Centre (4) and CHPS Compounds (14). Twenty-four-hour health services are provided in these facilities. The Baptist Medical Centre in Nalerigu serves as the Municipal Hospital. The Municipality has a total of; Medical Doctors (4), Physician Assistants (5), Nurses (260) and Midwives (38). The Health Personnel to Patients ratio stands at; Doc/Patient Ratio 1: 39,417, Nurse/Patient Ratio 1: 605 and Midwife/Patient 1: 996

Inadequate vehicles and motorbikes for monitoring and inadequate health personnel are the major challenges for effective health delivery in the Municipality.

f. Water And Sanitation

The principal sources of water supply in the municipality are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision International (W.V.I) and New Energy and the Municipality Assembly. About 80% of the people within the municipality have access to portable water. There are also dams at Gbintiri, Nalerigu and Langbinsi which serves as sources of water for the people within these communities and their environs.

About 10% of the municipality population have access to improved sanitation (flush toilet, K.V.I.P household latrines). There are few alternative KVIPs which are in dilapidated states to serve thousands of people either resident or travelers. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common phenomenon.

g. Energy

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2010 census, few communities (5%) in the Municipality use electricity as their main source of lighting. The use of solar energy, electricity from private generators, gas lamps, firewood and candle are households' sources of lighting.

In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities benefited from the Central Government Rural Electrification project. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities.

7. KEY ACHIEVEMENTS IN 2021

The mandate of the East Mamprusi Municipal Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of programmes and projects have been implemented within the scarce available resources, culminating in some measure of success in 2021 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements for the first three quarters of 2021 are;

MANAGEMENT AND ADMINISTRATION

General Administration

- Two (2) General Assembly meetings and three (3) meetings each for the Sub-Committees and the Executive Committee were organised
- Three Management and Heads of Departments meetings were organised within the first third quarter of the year
- The operationalization of all five (5) Zonal Councils was continued. The five (5) zonal Councils have been well resourced and currently very functional. Some officers from the Central Administration, Environmental Health, Department of Agriculture, Department of Social Welfare and Community Development and Disaster Prevention have been posted to the Zonal Council. Gbintiri Zonal Council has been renovated.

Finance

- Submitted all the nine (9) monthly financial reports to the Ministry of Local Government and Rural Development and Controller and Accountant General Department.
- Held four meetings with revenue collectors.
- Embarked on vigorous revenue mobilisation (revenue task force).

Planning, Budgeting, Monitoring and Evaluation

- Held three (3) quarterly Budget Committee Meetings within the first three quarters of the year.
- Held three (3) quarterly meetings of the Municipal Planning Coordinating Unit (MPCU).
- Prepared and submitted the 2022-2025 approved Composite Budget.
- Held mid-year performance review meeting with stakeholders on the Annual Action Plan and Composite Budget.
- Developed a comprehensive revenue improvement action plan for the year 2022 fiscal year.
- Trained thirty-five (35) staff (Revenue collectors, Finance staff, Internal Audit, Physical Planners, Budget Analysts, Development Planners, Works Department Staff, on the use of the dLrev software

- Organized stakeholders engagement with property owners, business owners, Assembly Members, Chiefs, opinion leaders, unit committee members, revenue collectors etc. on the roll out of the computerized billing system at the five (5) zonal councils



INFRASTRUCTURE DELIVERY AND MANAGEMENT

Public Works, Rural Housing and Water Management

- Completed the construction of twin culvert bridge at Gadatinga
- Completed the construction of twin culvert bridge at Gbinbriga

Physical and Spatial Planning

- Completed the valuation of 16,070 properties in the Municipality
- Named 60 streets with mounted signages (30 streets at Nalerigu, 30 streets at Gambaga)
- Sensitized four (4) communities; Gambaga, Nalerigu, Nagbo and Langbinsi on the preparation of Local Plans
- Trained some staff of the Municipal Assembly on Geographic Information System (GIS)



Gadatinga Bridge

SOCIAL SERVICES DELIVERY

Education, Youth & Sports and Library Services

- Construction and furnishing of 1No. 4-unit classroom block at Langbinsi SHS (90% completed)
- Completed Construction and furnishing of 1No. 4-unit classroom block at Sakogu SHS
- Construction and furnishing of 1No. 3-unit classroom block at Burugu (70% completed)
- Completed the Construction of teachers bungalow at Gambaga



Completed and furnished 3unit classroom block at Sakogu



Construction and Furnishing of 3unit classroom block at Langbinsi



Completed Teachers Quarters at Gambaga

Public Health Services and Management

- Completed the construction of Doctors Bungalow at Gambaga
- Completed Construction and furnishing of CHPS Compound at Yankazia
- Construction and furnishing of maternity block at Langbinsi (80% Completed)



Completed CHPS Compound at Yankazia



Construction of Maternity Block at Langbinsi



Completed and Furnished Doctor Bungalow at Gambaga

Environmental Health and Sanitation Services.

- Evacuated refuse dump at Langbinsi, Gambaga and Nalerigu.

Social Welfare and Community Services

- Carried out sensitization at five (5) communities on child marriage, family based care for children and child migration
- Carried out sensitization at five (5) communities ; Jabadjo, Gampaa, Nayari, Dabari and Sumiboma on gender mainstreaming to create safe environment for the growth and development of the girl child
- Supported 85 disabled persons (PWDs) with animals(sheep), fridges, sewing machines, payment of schools fees and medical bills



PWD beneficiary picking his item

ECONOMIC DEVELOPMENT

Agriculture Development

- Rehabilitated the veterinary clinic at Gambaga
- Established two nursery sites at Wundua and Namangu and producing seedlings
- 124,000 cashew seedlings raised and ready for distribution
- Established rice demonstration farm at Kpatinga for improved rice production
- Organized food demonstration on rice-soybean mix for women

- Reduction of Fall Army Worm (FAW) impact in the municipality due to decentralization of chemical distribution

ENVIRONMENTAL MANAGEMENT AND SANITATION

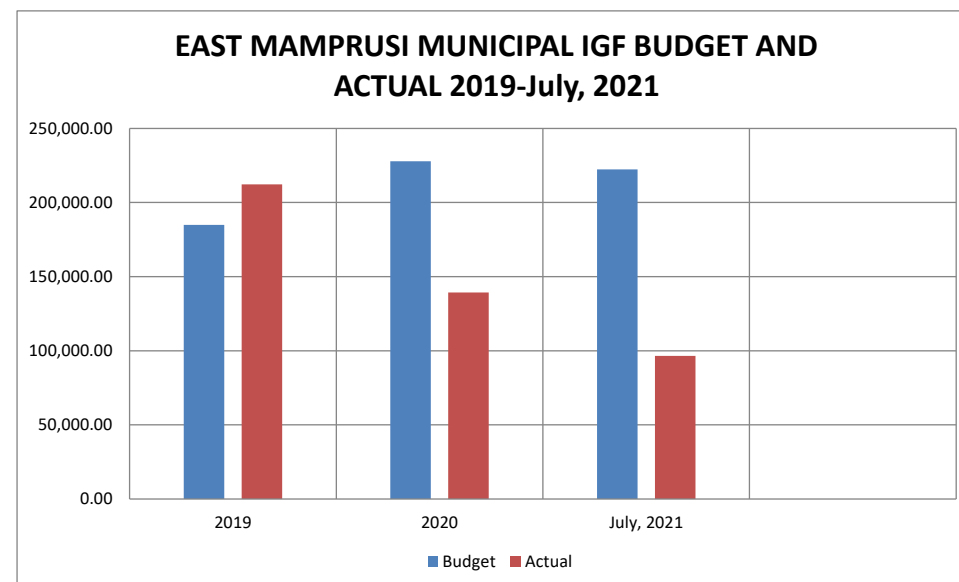
Natural Resource Conservation and Management

The East Mamprusi Municipality is part of the districts in Ghana that are benefitting from the Ministry of Local Government and Rural Development (MLGRD) and the World Bank Project Ghana Productive Safety Net Project (GPSNP). Seventy-Five acres of degraded land have been planted with 6,000 cashew seedlings at Wundua and Namangu.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue Performance (2020-2021)

REVENUE PERFORMANCE- IGF ONLY							
REVENUE ITEM	2020		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	30,000.00	29,000.00	32,000.00	35,000.00	47,000.00	20,000.00	20.73
OTHER RATES (Basic Rate, Cattle Rate)	16,500.00	30,776.22	25,000.00	17,988.57	20,000.00	9,628.53	9.98
Fees	54,500.00	53,975.70	63,850.00	31,478.00	50,350.00	18,108.00	18.77
Fines	300.00	0.00	-	-	-	-	-
Licences	56,100.00	80,256.92	64,050.00	23,349.29	66,550.00	25,492.01	26.42
Land	20,000.00	16,424.80	20,000.00	17,980.00	19,000.00	15,916.85	16.50
Rent	7,500.00	1,854.00	7,500.00	2,877.00	5,500.00	1,343.00	1.39
Investment	-	-	15,400.00	10,636.00	14,000.00	6,000.00	6.22
Total	184,900.00	212,287.64	227,800.00	139,308.86	222,400.00	96,488.39	43.39

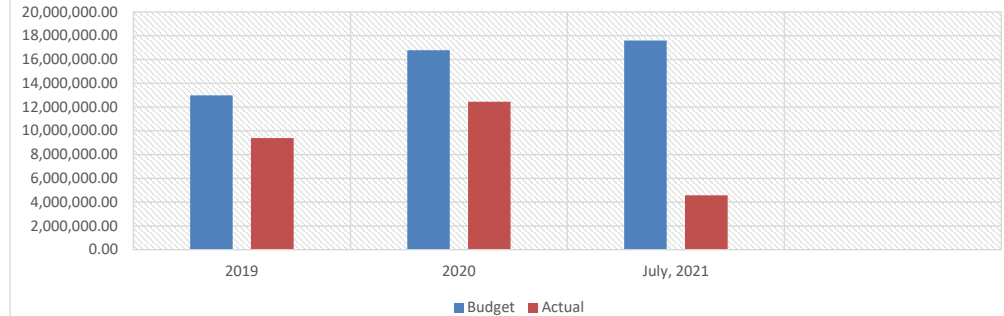


The table and the bar chart above detail the Internally Generated Funds (IGF) performance from 2019 to 2021 (January to 31st July, 2021). In 2019 with projected revenue of GHC184,900.00, GHC212,287.64 was achieved, representing 114.8%. That is to say that, in 2019 the Assembly exceeded its revenue target by 14.8%. In 2020 with projected revenue of GHC227,800.00, GHC139,308.86 was achieved, representing 61.2%. That is to say that, in 2020 the Assembly could not meet its revenue target. As at 31st July, 2021, with a projected amount of GHC222,400.00, GHC96,488.39 had been collected as at July, 2021. That is the Assembly has achieved 43.4% of its target.

Revenue Performance 2019-2021 (All Revenue Sources)

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		%performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
IGF	184,900.00	212,287.64	227,800.00	139,308.86	222,400.00	96,488.39	2.11
Compensation Transfer	2,644,326.00	2,344,326.00	3,601,129.00	3,114,239.22	3,544,868.42	2,376,196.01	51.92
Goods and Services Transfer	64,061.12	63,301.52	69,771.43	54,734.99	96,982.00	64,263.91	1.40
DACF	4,204,149.95	3,808,407.96	5,283,805.80	4,039,604.88	5,308,893.63	159,627.51	3.49
DDF/DACF-RFG	1,755,208.00	1,710,846.59	1,633,801.52	783,792.08	1,876,639.82	1,690,484.00	36.94
GSCSP/UDG	1,421,189.12	257,002.27	3,908,361.62	3,643,377.22	4,385,587.54	115,617.00	2.53
MAG/CIDA	197,058.41	197,058.00	197,058.52	164,394.83	125,923.00	73,758.75	1.61
USAID (RING)	2,515,131.4	996,485.63	197,058.41	115,076.38	300,000.00	-	-
GPSNP/world Bank			1,620,000.00	367,574.01	1,735,000.56	-	-
UNICEF			40,807.00	27,000.00	-	-	-
Total	12,986,014.00	9,392,657.61	16,779,593.30	12,449,102.47	17,596,294.97	4,576,435.57	26.01

EAST MAMPRUSI MUNICIPAL REVENUE BUDGET AND ACTUAL 2019-July, 2021

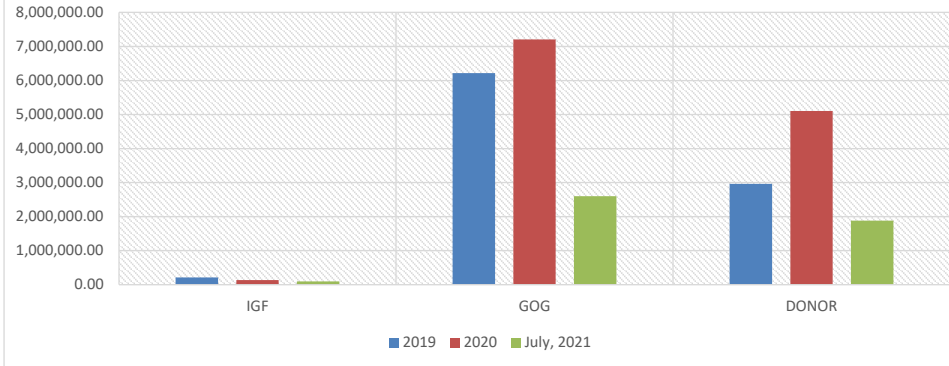


The table above and bar chart detail the revenue (all revenue sources) performance of the Assembly for the period 2019 to 31st July, 2021. In 2019, the Assembly with a revenue target of GHC12,986,014.00, achieved GHC9,392,657.61 representing 72.3%. In 2020, the Assembly with a revenue target of GHC16,779,593.30, achieved GHC12,449,102.47 representing 74.2%. In 2021 with a revenue target of GHC 17,596,294.97, GHC4,576,435.57 has been received representing 26.01% as July, 2021.

Revenue Performance 2019-2021 (IGF, GOG, Donor Support Contribution to Revenue Performance)

REVENUE ITEM	2019		2020		2021	
IGF	184,900.00	212,287.64	227,800.00	139,308.86	222,400.00	96,488.39
GOG	6,912,537.07	6,216,035.48	8,954,706.23	7,208,579.09	8,950,744.05	2,600,087.43
DONOR	5,888,586.93	2,964,334.49	7,597,087.07	5,101,214.52	8,423,150.92	1,879,859.75
TOTAL	12,986,024.00	9,392,657.61	16,779,593.30	12,449,102.47	17,596,294.97	4,576,435.57

EAST MAMPRUSI MUNICIPAL, Contribution of IGF, GOG & DONOR Support to Revenue Performance)



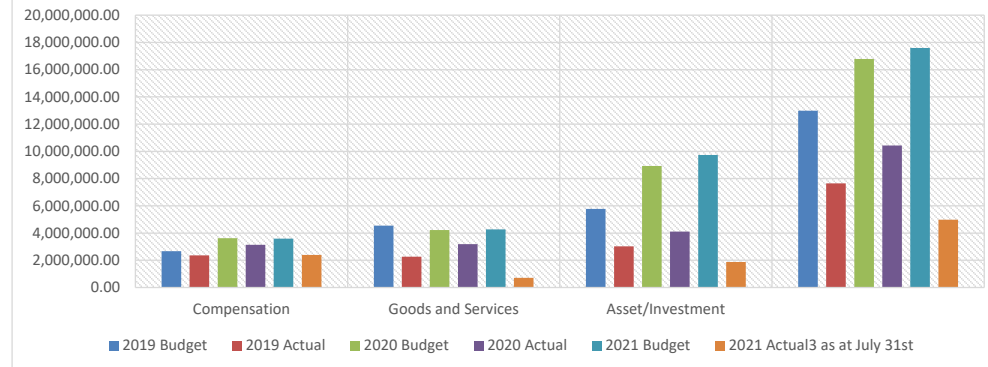
From the diagram above, it can be seen that the Assembly’s revenue for its’ budget implementation is highly dependent on Central Government (GOG) transfers and donor support with IGF being the least contributor. In 2019 IGF, GOG and donor support contributed 2.3%, 66.2% and 31.6% to the implementation of the 2019 budget respectively.

In 2020 IGF, GOG and donor support contributed 1.1%, 57.9% and 40.9% to the implementation of the 2020 budget respectively. In 2021 as at 31st July, 2021 IGF, GOG and donor support contributed 2.1%, 56.8% and 41.1% to the implementation of the 2021 budget respectively.

b. Expenditure Performance (2019-2021)

Expenditure Performance (Economic Classification)							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Agust	
Compensation	2,670,126.00	2,369,055.64	3,631,354.00	3,143,380.62	3,585,374.42	2,395,172.39	66.80
Goods and Services	4,539,255.70	2,261,799.00	4,220,772.46	3,179,710.06	4,272,842.00	712,681.76	16.68
Assets	5,776,632.30	3,023,314.96	8,927,466.84	4,104,157.40	9,738,078.55	1,870,495.44	19.21
Total	12,986,014.00	7,654,169.60	16,779,593.30	10,427,248.08	17,596,294.97	4,978,349.59	28.29

EAST MAMPRUSI MUNICIPAL, ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (2019-AUGUST, 2021)



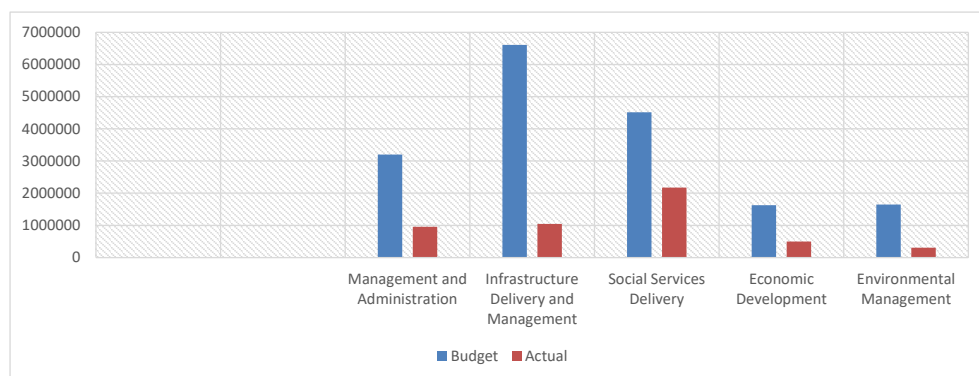
The about table and the bar chart show how the Assembly’s budget for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment). In 2019, the Assembly spent 88.7%, 49.8% and 52.3% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 58.9% of its entire budget for 2019.

In 2020, the Assembly spent 86.5%, 75.3% and 45.9% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 62.1% of its entire budget for 2020.

In 2021, as at 31st July, the Assembly had spent 66.8%, 17.7% and 19.2% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 28.3% of its entire budget for 2020 as at 31st December, 2020.

Expenditure (Budget Programme Performance-2021)

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT 31st July, 2020
Management and Administration	3,200,266.00	958,275.01
Infrastructure Delivery and Management	6,610,424.00	1,042,328.69
Social Services Delivery	4,514,265.00	2,172,085.51
Economic Development	1,626,249.00	498,275.55
Environmental Management	1,645,090.97	307,384.83
Total	17,596,294.97	4,978,349.59



The table and bar chart above explain the expenditure performance of the Assembly in terms of budget programmes. Social Services Delivery leads with GHC 2,172,085.51, Infrastructure Delivery and Management follows with GHC 1,042,328.69, while Management and Administration, Economic Development and Environmental Management follows in that order.

9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF Policy Objectives of the East Mamprusi Municipality are

- Build and upgrade educational facilities to be child, disable & gender sensitive
- Ensure free, equitable and quality education for all by 2030
- Eliminate gender disparities in education & ensure equal access to all levels
- Build capacity for sports and recreational development
- Ensure universal health coverage, including financial risk protection, access to quality health-care services.
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Deepen political and administrative decentralization
- Strengthen national institutions to prevent violence, terrorism and crime
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate Social Protection Systems. & measures
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- End hunger and ensure access to sufficient food
- Ensure equal rights to economic resources
- Promote the implementation of sustainable management of all types of forests, halt deforestation
- Reduce vulnerability to climate-related events and disasters
- Upgrade infrastructure and retrofit industries to make them sustainable
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety

10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year 2022 Target	Indicative 2023 Target	Indicative 2024 Target	Indicative 2025 Target
		Target	Actual	Target	Actual	Target-2021	Actual as at July				
Access to quality health care improved	Number of CHPS constructed and Functional	2	2	3	3	2	1	2	3	5	8
Access to potable water improved	No. of boreholes constructed No. of broken down boreholes rehabilitated	5	0	5	5	5	0	2	4	6	8
Access to quality Education improved	Number of classroom blocks constructed	4	4	6	3	5	3	4	5	6	8

11.REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES-2022

In 2022, the Assembly intends to raise an amount of **Nineteen Million One Hundred and Twenty-Three Thousand Hundred and Sixty-Six Ghana cedis (GHC19,123,066.00)** to finance its' budget (expenditure) which is of the same amount as its targeted revenue (balanced budget). However, of this amount **(GHC19,123,066.00), 98.8%** (GHC18,897,916.00) is expected to come from Central Government transfers (such as DACF, MPCF, PWDs, DDF, GoG goods and Services transfers and Compensation) and Development Partners (World Bank, CIDA, UNICEF). The Assembly has little control over these funding sources.

Additionally, **Two Hundred and Twenty-Seven Thousand Eight Hundred Ghana cedis (GHC225,150.00)** which represents **1.2%** is expected to come from IGF of which the Assembly has absolute control over. In an attempt to achieve this target (IGF) the following strategies have been developed to ensure that the IGF target is realized in 2022.

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
RATES	<ul style="list-style-type: none"> Property Rate Cattle Rate 	<ul style="list-style-type: none"> Intensify education on payment of Cattle rate and property rates Form taskforce to assist in the collection of rates (Cattle rate and property rate) 	Jan-Dec, 2022	MCE, MCD, MFO, MBO, REV SUPT.	1,500.00
LANDS	<ul style="list-style-type: none"> Building Permit Registration of plot 	<ul style="list-style-type: none"> Intensify education on the need to acquire building permit Institute strict penalties for developers and individuals who build without Organize regular Technical Committee and Statutory Planning Committee meetings to fast-track permit acquisition process. 	Jan-Dec, 2022	MCE, MCD, PPO, MFO	1,500.00
LICENSES	<ul style="list-style-type: none"> Bicycle license Motorbike license Fuel dealers etc. Business Providers 	<ul style="list-style-type: none"> Sensitize business owners to acquire licenses and also renew their licenses when expire Build capacity of business owners on the need to acquire business certificates, proper records keeping and entrepreneurial skills 	JAN-Dec, 2022	MCD, MBO, MFO, BAC, REV SUPT	1,500.00

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
FEES & FINES	<ul style="list-style-type: none"> Export of commodities Export of animals 	<ul style="list-style-type: none"> Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities and animals. 	JAN-Dec, 2022	Rev Supt, MBO, MFO, MCD, MCE	1,000.00
REVENUE COLLECTORS		<ul style="list-style-type: none"> Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes Quarterly rotation of revenue collectors Setting target for revenue collectors Building capacity of revenue collectors Sanction under-performing revenue collectors Awarding best performing revenue collectors. Payment of Commissions without delay 	JAN-Dec, 2022	MCE, MCD, IA, MFO, MBO REV supt.	5,000.00
** Others**	❖	<ul style="list-style-type: none"> Gazetting of 2022 fee fixing resolution Consultative meeting on fee fixing resolution Update revenue data of the Assembly Adopt the computerized billing system Resource the Internal Audit Unit for periodic monitoring of revenue collectors Development payment plans with business owners Timely delivery of demand notices 	JAN-Dec, 2022	MCE, MCD, MFO, MBO, IA	

B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide overall administrative and logistical support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management of the Assembly
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- Ensure full political, administrative and fiscal decentralization

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It also seeks to coordinate the programmes, projects and activities of the departments of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. It further provides all the cross-cutting services required in order that the other Programmes can succeed in achieving their objectives. The sub-programmes involved in the Management and Administration programme are the General Administration, Finance, Human Resource and Planning, Budgeting, Monitoring and Evaluation.

The various organizational units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Finance Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Fifty-Six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, labourers and drivers).

The Program is being funded through the Assembly’s Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies’ Common Fund (DACF) District Development Facility (DDF) and USAID. The budget allocated for this Budget Programme in terms of Economic Classification is presented below

S/N	EXPENDITURE ITEM	AMOUNT (GHC)
1	Compensation	1,816,451.00
2	Goods and Services	1,383,930.00
3	Asset	105,080.00
TOTAL		3,288,561.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate the provision of logistics for the various units and departments of the assembly.
- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units and allied institutions in the Municipality
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

This sub-programme provides logistical supports and oversees the activities of the units and departments of the Assembly and issuance of directives that are consistent with the Local Government Service. It provides administrative support in the areas of transport, protocol, public relations, records, and logistics management.

The organizational units involved in this sub-programme are Administrative Unit, Registry, Internal Audit Unit, Procurement Unit, security, Transport Unit, Cooks, stores, and radio with the total staff strength of Forty-seven (47).

The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. Funding for this programme are IGF, DACF, DDF, GOG and USAID.

. The challenges facing the sub programme include; Late release of funds, Inadequate office logistics and Inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Meetings of the General Assembly organized	Number of meetings held	4	2	4	4	4	
	Number of Executive and Sub-committee meetings held	4 each	2 each	4 each	4 each	4 each	
Popular Participation enhanced	No. of Town hall meetings organized	2	2	3	3	3	
Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	4	4	
Quarterly and Annual Performance Reports submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National celebrations	
Support for sub-district structures	
Support to traditional Rulers	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Ensure internal controls are strengthened and all Financial Regulations adhered to with regards to execution of projects and programs.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors and Internal Audit Staff with total staff strength of Twenty-Three (23), five (5) Accountants, five (5) revenue collectors and seven commission collectors (7) and Four (4) Internal Audit Staff with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	35%	40%	55%	60%	65%	65%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Data collection	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for efficient and effective service delivery. The sub-programme considers the human resource needs of the Assembly. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective service delivery.

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of three (3). The funding for this sub programme are IGF, DACF and DDF

The beneficiaries of this sub-programme are the staff of the Assembly, staff of the decentralised departments, the Office of the Head of the Local Government Service and other stakeholders.

The challenges include inadequate staff, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Staff appraised annually	Number of staff appraisal conducted	85	95	105	110	120	1120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	No. of training reports	4	4	4	4	4	4
	Training needs assessment conducted	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and

Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To strengthen the platform for engagement between the Assembly and Development partners, Civil Society organisations, the Private Sector and the communities.
- Enhance capacity for high-Quality, timely and reliable data

2. Budget Sub-Programme Description

This sub-programme seeks to co-ordinate and harmonizes plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the municipality.

The Planning, Budgeting and Coordination sub-programme co-ordinates the activities of all departments and units within the municipality for the preparation and approval of the composite plans and budgets.

Ten (10) Officers will be responsible for delivering the sub-programme, comprising of five Budget Analysts and four Planning Officers and one Statistical Officer. The funding source of this sub-programme is GoG, DACF, DDF and USAID. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate logistics for monitoring, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2021	2022	2023	2024
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30th October	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Budgetary provisions complied	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation Conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to RCC/NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Monitoring and Evaluation Of Programmes And Projects	
Data Collection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver effective and sustainable social services to the various communities within the municipality through the implementation of policies and programmes.
- Promote sustainable employment opportunities for People with disabilities.
- To improve access to sanitation.
- Enhance quality of teaching and learning
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The program seeks to perform the core functions of implementing policies on education and health. It further seeks to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services. What about Environmental Health services?

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes. Social welfare and community Development services ensure the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include: Social Welfare and Community Development Department with staff strength of ten (10), Environmental Health and Sanitation Services with staff strength of twenty (20) and Education, Youth, and Sports department, Health Department which are schedule two departments. The program is funded

by DACF, DDF, IGF, UNICEF and USAID. The beneficiaries of the programme are Students, WATSANS, relevant departments and agencies, Assembly members and the general public.

The budget allocated for this Budget Programme in terms of Economic Classification is presented below

S/N	EXPENDITURE ITEM	AMOUNT (GHC)
1	Compensation	975,490.00
2	Goods and Services	1,632,335.00
3	Asset	4,039,728.00
TOTAL		6,647,553.00

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Ensure equitable quality education for all.
- Ensure quality education delivery through effective monitoring and supervision
- To enhance the quality of teaching and learning
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The operations carried out under this sub-programme include the provision and maintenance of basic and second cycle schools infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana Library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, and Internally Generated fund (IGF). The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Youth, Sports students and the general public. Key challenges are inadequate infrastructure due to inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Access to quality Education improved	Number of classroom blocks constructed	3	2	5	5	5	5
	No of dilapidated Schools renovated	8	6	10	10	10	10
B.E.C.E pass rate improved upon	Percentage pass rate	95%	95%	98%	99%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at
Official /National Celebrations	Construction of 4 No. 3 Unit Classroom Block with Ancillary facilities at Nawuna, Tichirigitaba, Koofori
	Supply of 1,200 pieces of dual desks to Schools
Development of Youth Sports and Culture	Completion of Rehab of 7 schools
	Completion 2no. 3unit classroom block at Nalerigu and Burugu
	Construct and furnish (Beds, Mattreses, writing table and chair, Polytanks) 1No. Teachers Quarters and a Mechanised Borehole)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Formulate, plan and implement municipality health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridge the equity gap in geographical access to health care services. Under this sub-program, there would be increased access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the department of Health and its' sub-units. This sub-programme is funded by the GOG transfers; DACF, DDF, Donor Funds, and Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the citizens and the general public.

The challenges facing the sub programme include:

- Poor road networks to health facilities which affects swift health delivery
- Inadequate health staff
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on health delivery services like immunization and referrals

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Access to quality health care improved	Number of CHPS Constructed	2	1	4	3	3	
	No. of dilapidated health facilities renovated	1	1	2	2	2	2
Family planning awareness enhanced	No. of people sensitized	250	314	320	325	330	330
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	1	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Medical Equipment
Public Health Services	Complete the Construction of 1No. CHPS Compound at Yankazia
	Complete the payment of 1No. Doctor's Bungalow at Gambaga
	Furnishing of constructed CHPS Compounds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable into society, while ensuring social change within communities in the municipality. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services.

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the Municipal Assembly. The sub-programme will be carried out with total staff strength of ten (10); Social welfare with one (1) staff and Community Development with four (8) staff. The funding FOR this sub programme are the DACF, IGF with support from UNICEF and USAID.

The beneficiaries of this sub-programme are the people of the municipality including children, youth, women, elderly and people living with disability.

The following are the challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to carry out programmes and monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Women are economically empowered	No. of women trained	350	400	450	500	550	550
Disability and LEAP funds disbursed	Number of beneficiaries	21	232	250	255	260	260
Welfare of children improved	Number of Day Care Centres Monitored	10	15	15	20	25	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Child Right Promotion and Protection	
Gender Empowerment and mainstreaming	
Data Collection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

This programme aims at providing cost effective infrastructural facilities like road, water, electricity, housing and other public infrastructure that meets the needs of the people at the municipality.

The infrastructure Delivery and Management Programme provides technical support to the Municipal Assembly in infrastructure delivery and management.

Key department involved in carrying out the programme is the Municipality Works Department. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly formulate policies on works within the framework of national policies.

The Municipal Works department carry out such functions in relation to infrastructural facilities such as feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect projects under the Assembly with departments of the Assembly;

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Municipality Assembly however is without a physical planning officer and so one of the Development Planning Officers with technical supports from the Regional Physical Planning Officer oversees the activities of physical planning in the Municipality. The Municipal Works Department has staff strength of Eight (8) and Physical Planning (3 staff)

The programme will be funded with funds from IGF, DACF, DDF and GOG. The budget allocated for this Budget Programme in terms of Economic Classification is presented below

S/N	EXPENDITURE ITEM	AMOUNT (GHC)
1	Compensation	342,009.00
2	Goods and Services	426,936.00
3	Asset	6,817,102.00
TOTAL		7,586,047.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning which is currently handled by only one officer.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three officers at the Physical Planning Department with support from the Regional Office and the Municipality is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Street Addressed and Properties numbered	Number of properties numbered	-	58	50	50	50	50
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization meetings organized	0	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME SP3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Achieve universal and equitable access to water
- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and feeder roads department is delivering the sub-programme.

The sub-program operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the DACF, DDF, GOG and UGF. The sub-programme is managed with total staff strength of Eight (8). Key challenges encountered in delivering this sub-programme include inadequate staffing levels, logistics for supervision, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	203	2024	2025
Delivery of potable water improved	Number of boreholes repaired/drilled	5	15	15	15	20	20
Institutional systems enhanced	Number of street lights maintained	50	75	100	200	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construct 10 No. bore holes in 10 Communities without potable water in the Municipality
Maintenance Rehabilitation, Refurbishment and upgrading of Existing Assets	Maintenance of broken down boreholes
	Rehabilitation of staff bungalows
	Complete the Rehabilitation of 1No. small earth dams each at Nalerigu, Nagboo and Langbinsi

BUDGET PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME SP3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality urban road transport systems for the safe mobility of goods and people in the Municipality.
- To assist the Assembly formulate and implement policies on transport services within the framework of national policies

2. Budget Programme Description

The Urban Roads and Transport services involves the provision of safe and all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-programme include

- Major rehabilitation of roads
- Upgrading & Grading of roads
- Spot improvement, resealing and pot hole patching
- Construction of bridges, drains, adverts and other structures
- Re-gravelling of roads

A total number of seven (7) staff from the Works Department will be delivering this sub-programme with technical support from the Regional Office of Urban Roads since the Assembly is without an established Urban Roads Department. The beneficiaries of this sub-programme include Road Contractors, Transport Organisations, Vehicle Owners, Drivers, Farmers, and the general public. The funding for this sub-programme is from GOG, DACF, DDF and IGF.

The main challenge is the inadequate and untimely release of funds

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs)

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to facilitate poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the municipality and to alleviate poverty.

The Agriculture department focuses on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipality;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the East Mamprusi Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Access roads improved	KM of roads improved	10km	10km	10km	15km	15km	15km
Access to potable water improved	Number of boreholes repaired/drilled	5	12	15	15	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of the organization	Complete Rehabilitation of Langbinsi – Bunboazoo Feeder road (3.5km)
	Rehabilitation of Selected feeder roads
	Construction of a modern bus terminal at Nalerigu (Phase I&II) under the Ghana Secondary City Support Project (GSCSP)

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

The program is being delivered through the Municipality Assembly in collaboration with Agriculture department and Trade and Industry (Rural Enterprise Project).

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department. The program is being implemented with the total staff strength of Twenty-one (21); Department of Agriculture with nineteen (19) staff and Trade and Industry with two (2) staff. The program is being funded through the Assembly’s annual budget with transfers from GOG, IGF and donor supports

The budget allocated for this Budget Programme in terms of Economic Classification is presented below

S/N	EXPENDITURE ITEM	AMOUNT (GHC)
1	Compensation	497,455.00
2	Goods and Services	397,105.00
3	Asset	63,678.00
TOTAL		958,238.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development services though assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. . These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC). The total staff strength of this sub-programme is two (2). This sub-programme is funded by GOG, DACF and Donor supports (USAID). The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public. The sub-programme is bedeviled with lack of funds and reliable means of transport for fieldwork.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
SMEs supported to expand businesses	Number of SMEs trained	65	245	250	260	270	270
Women economically empowered	Number of VSLA groups supported	160	181	190	200	210	210

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Improve science, technology and innovation application in agriculture
- Promote livestock and poultry development for food security and income generation.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and income generation. It also offers support services to agro-processors and traders for improved livelihood.

Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to farm produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The organizational unit involved in implementing this sub programme is the Department of Agriculture.

Total staff of nineteen (19) is responsible for the delivery of this sub-programme. Funding for this sub programme is the DACF, IGF, and GOG with support from CIDA.

The beneficiaries are farmers, Agro-based businesses and the general public. The department continues to face the following challenges

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Training of farmers in improved technologies conducted	Number of AEA’s trained on new technologies	3	5	5	5	5	5
	Number of FBOs & CBOs trained on new technologies	75	80	85	90	95	95
	Number of Farmers trained	2,460	2,660	3,050	4,150	4,450	4,450
Agriculture Extension services improved	Number of home and farm visits	980	758	1,500	2,000	2200	2200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Extension services	Complete the Renovation Veterinary Clinic
Agricultural Research Demonstration Farms	
Production and Acquisition of Agricultural inputs	
Extension Services	
Surveillance and Management of Diseases and Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

1. Budget Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff strength of twenty (20) from Disaster Prevention (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from, donors, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

The budget allocated for this Budget Programme in terms of Economic Classification is presented below

S/N	EXPENDITURE ITEM	AMOUNT (GHC)
1	Compensation	-
2	Goods and Services	71,600.00
3	Asset	413,154.00
TOTAL		585,154.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To plan and implement programmes to prevent or mitigate disaster in the Municipality within the framework of national policies
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The Disaster Prevention Department under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.
- The sub-programme is undertaken by officers from the Disaster Prevention department with staff strength of nineteen (19) with funding from the GoG transfers, donor support

and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Awareness Created	Number of public education fora conducted by NADMO	8	5	15	20	25	25
Support to Disaster victims improved	Number of Disaster victims supported	300	0	250	300	400	400

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our environment and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Commission.

The funding for the sub-programme is from Central Government transfers and the District Assemblies Common Fund. The sub-programme would be beneficial to the entire residents in the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Re-forestation promoted	Number of seedlings developed and distributed	-	6,000	10,000	12,000	15,000	15,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Establishment of Nursery and Rehabilitation of 15 Ha degraded land with fruit trees (mango) at Wundua and Namango

PART C: FINANCIAL INFORMATION

North East		East Mamprusi - Gambaga			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	3,737,459		
140101	7.1 Ensure universal access to affordable, reliable & modern energy services.	0	126,000		
150101	Enhance business enabling environment	0	16,000		
150801	2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition	0	336,783		
200201	15.2 Promote implementation of forests, halt deforestation	0	413,154		
300102	6.1 Universal access to safe drinking water by 2030	0	1,263,900		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	81,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	71,600		
390202	11.2 Improve transport and road safety	0	5,272,950		
410101	Deepen political and administrative decentralisation	19,123,066	1,257,110		
410201	Improve decentralised planning	0	112,000		
430101	16.a Strengthen national institutions to prevent violence, terrorism and crime	0	103,000		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	14,500		
520101	4.1 Ensure free, equitable and quality education for all by 2030	0	40,000		
520105	4.5 Eliminate gender disparities in education and ensure equal access to all levels	0	193,365		
520106	4.a Build & upgrade educational facilities to be child, disabled & gender sensitive	0	2,718,582		
530101	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	971,116		
530102	3.d Strengthen capacity for early warning, risk reduction & management of health risks.	0	294,190		
540201	3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	23,341		
550201	2.1 End hunger and ensure access to sufficient food	0	108,000		
570201	6.2 Achieve access to adequate and equitable sanitation and hygiene	0	960,340		
580202	9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	500,188		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	56,129			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	375,000			
640101 Improve human capital development and management	0	37,359			
660201 Build capacity for sports and recreational development	0	40,000			
Grand Total ¢	19,123,066	19,123,066	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>					
333 01 01 001 34	Central Administration, Administration (Assembly Office),	19,123,065.54	0.00	0.00	0.00
<i>Objective</i>	410101 Deepen political and administrative decentralisation				
<i>Output</i>	0001				
Property income [GFS]		70,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	15,000.00	0.00	0.00	0.00
<i>Output</i>	0002				
Property income [GFS]		3,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	3,000.00	0.00	0.00	0.00
Sales of goods and services		25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	14,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i>	0003				
Sales of goods and services		50,100.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1423001	Markets Tolls	8,550.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	250.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	600.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
<i>Output</i>	0004				
Sales of goods and services		66,550.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	2,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422078 Permit	30,200.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
Output 0005				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
Output 0006				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
Output 0011				
From foreign governments(Current)	325,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
From foreign governments(Current)	18,572,915.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,693,009.20	0.00	0.00	0.00
1331002 DACF - Assembly	5,041,572.70	0.00	0.00	0.00
1331003 DACF - MP	1,400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,509,637.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,275.00	0.00	0.00	0.00
1331011 District Development Facility	1,804,241.64	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	19,123,065.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	19,123,066	19,160,440	19,314,296
Management and Administration	0	0	0	3,446,475	3,465,700	3,480,940
GOG Sources	0	0	0	1,930,236	1,949,017	1,949,538
IGF Sources	0	0	0	172,120	172,565	173,841
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	958,235	958,235	967,817
USAID Sources	0	0	0	60,026	60,026	60,626
	0	0	0	180,000	180,000	181,800
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	6,647,553	6,657,308	6,714,028
GOG Sources	0	0	0	992,882	1,002,637	1,002,811
IGF Sources	0	0	0	46,530	46,530	46,995
DACF MP Sources	0	0	0	965,000	965,000	974,650
DACF ASSEMBLY Sources	0	0	0	2,526,550	2,526,550	2,551,816
DACF PWD Sources	0	0	0	350,000	350,000	353,500
USAID Sources	0	0	0	167,886	167,886	169,564
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	1,573,705	1,573,705	1,589,442
Infrastructure Delivery and Management	0	0	0	7,586,046	7,589,466	7,661,906
GOG Sources	0	0	0	365,942	369,362	369,602
IGF Sources	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	285,000	285,000	287,850
DACF ASSEMBLY Sources	0	0	0	986,188	986,188	996,050
	0	0	0	5,825,416	5,825,416	5,883,670
DDF Sources	0	0	0	121,000	121,000	122,210
Economic Development	0	0	0	958,238	963,212	967,820
GOG Sources	0	0	0	528,404	533,378	533,688
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	150,000	150,000	151,500
USAID Sources	0	0	0	72,089	72,089	72,810
CIDA Sources	0	0	0	91,067	91,067	91,978
DDF Sources	0	0	0	63,678	63,678	64,315
Environmental Management	0	0	0	484,754	484,754	489,602
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	70,600	70,600	71,306
	0	0	0	413,154	413,154	417,286
Grand Total	0	0	0	19,123,066	19,160,440	19,314,296

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	19,123,066	19,160,440	19,314,296
Management and Administration	0	0	0	3,446,475	3,465,700	3,480,940
SP1: General Administration	0	0	0	3,125,561	3,143,725	3,156,817
21 Compensation of employees [GFS]	0	0	0	1,816,451	1,834,615	1,834,615
211 Wages and salaries [GFS]	0	0	0	1,812,401	1,830,525	1,830,525
21110 Established Position	0	0	0	1,772,001	1,789,721	1,789,721
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	10,400	10,504	10,504
212 Social contributions [GFS]	0	0	0	4,050	4,091	4,091
21210 Actual social contributions [GFS]	0	0	0	4,050	4,091	4,091
22 Use of goods and services	0	0	0	1,009,774	1,009,774	1,019,872
221 Use of goods and services	0	0	0	1,009,774	1,009,774	1,019,872
22101 Materials - Office Supplies	0	0	0	394,143	394,143	398,085
22102 Utilities	0	0	0	16,512	16,512	16,677
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	258,760	258,760	261,348
22106 Repairs - Maintenance	0	0	0	16,957	16,957	17,127
22107 Training - Seminars - Conferences	0	0	0	293,002	293,002	295,932
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	3,400	3,400	3,434
27 Social benefits [GFS]	0	0	0	9,156	9,156	9,248
273 Employer social benefits	0	0	0	9,156	9,156	9,248
27311 Employer Social Benefits - Cash	0	0	0	9,156	9,156	9,248
28 Other expense	0	0	0	202,000	202,000	204,020
282 Miscellaneous other expense	0	0	0	202,000	202,000	204,020
28210 General Expenses	0	0	0	202,000	202,000	204,020
31 Non Financial Assets	0	0	0	88,180	88,180	89,062
311 Fixed assets	0	0	0	88,180	88,180	89,062
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	48,180	48,180	48,662
SP2: Finance and Audit	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP3: Human Resource Management	0	0	0	118,874	119,689	120,063
21 Compensation of employees [GFS]	0	0	0	81,515	82,330	82,330
211 Wages and salaries [GFS]	0	0	0	81,515	82,330	82,330
21110 Established Position	0	0	0	81,515	82,330	82,330

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	32,359	32,359	32,683
221 Use of goods and services	0	0	0	32,359	32,359	32,683
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	22,859	22,859	23,088
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	151,040	151,286	152,551
21 Compensation of employees [GFS]	0	0	0	24,540	24,786	24,786
211 Wages and salaries [GFS]	0	0	0	24,540	24,786	24,786
21110 Established Position	0	0	0	24,540	24,786	24,786
22 Use of goods and services	0	0	0	112,600	112,600	113,726
221 Use of goods and services	0	0	0	112,600	112,600	113,726
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	64,300	64,300	64,943
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	12,900	12,900	13,029
311 Fixed assets	0	0	0	12,900	12,900	13,029
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	4,900	4,900	4,949
Social Services Delivery	0	0	0	6,647,553	6,657,308	6,714,028
SP2.1 Education, youth & sports and Library services	0	0	0	2,991,947	2,991,947	3,021,866
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	40,000	40,000	40,400
25 Subsides	0	0	0	16,000	16,000	16,160
251 To public corporations	0	0	0	16,000	16,000	16,160
25121	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	179,365	179,365	181,158
282 Miscellaneous other expense	0	0	0	179,365	179,365	181,158
28210 General Expenses	0	0	0	179,365	179,365	181,158

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,718,582	2,718,582	2,745,768
311 Fixed assets	0	0	0	2,718,582	2,718,582	2,745,768
31111 Dwellings	0	0	0	470,000	470,000	474,700
31112 Nonresidential buildings	0	0	0	1,843,582	1,843,582	1,862,018
31131 Infrastructure Assets	0	0	0	405,000	405,000	409,050
SP2.2 Public Health Services and management	0	0	0	1,288,647	1,288,647	1,301,533
22 Use of goods and services	0	0	0	229,590	229,590	231,886
221 Use of goods and services	0	0	0	229,590	229,590	231,886
22101 Materials - Office Supplies	0	0	0	128,802	128,802	130,090
22104 Rentals	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	73,947	73,947	74,686
22107 Training - Seminars - Conferences	0	0	0	3,593	3,593	3,629
22109 Special Services	0	0	0	12,748	12,748	12,875
28 Other expense	0	0	0	87,941	87,941	88,821
281 Property expense other than interest	0	0	0	6,600	6,600	6,666
28141	0	0	0	6,600	6,600	6,666
282 Miscellaneous other expense	0	0	0	81,341	81,341	82,155
28210 General Expenses	0	0	0	81,341	81,341	82,155
31 Non Financial Assets	0	0	0	971,116	971,116	980,827
311 Fixed assets	0	0	0	971,116	971,116	980,827
31111 Dwellings	0	0	0	134,717	134,717	136,064
31112 Nonresidential buildings	0	0	0	836,399	836,399	844,763
SP2.3 Environmental Health and sanitation Services	0	0	0	1,654,941	1,661,887	1,671,490
21 Compensation of employees [GFS]	0	0	0	694,601	701,547	701,547
211 Wages and salaries [GFS]	0	0	0	694,601	701,547	701,547
21110 Established Position	0	0	0	694,601	701,547	701,547
22 Use of goods and services	0	0	0	585,310	585,310	591,163
221 Use of goods and services	0	0	0	585,310	585,310	591,163
22101 Materials - Office Supplies	0	0	0	10,035	10,035	10,135
22103 General Cleaning	0	0	0	395,000	395,000	398,950
22105 Travel - Transport	0	0	0	155,275	155,275	156,828
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	350,030	350,030	353,530
311 Fixed assets	0	0	0	350,030	350,030	353,530
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	245,030	245,030	247,480
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2.5 Social Welfare and community services	0	0	0	712,018	714,827	719,138
21 Compensation of employees [GFS]	0	0	0	280,889	283,698	283,698
211 Wages and salaries [GFS]	0	0	0	280,889	283,698	283,698
21110 Established Position	0	0	0	280,889	283,698	283,698

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	274,629	274,629	277,375
221 Use of goods and services	0	0	0	274,629	274,629	277,375
22101 Materials - Office Supplies	0	0	0	145,087	145,087	146,538
22105 Travel - Transport	0	0	0	103,042	103,042	104,072
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	146,500	146,500	147,965
282 Miscellaneous other expense	0	0	0	146,500	146,500	147,965
28210 General Expenses	0	0	0	146,500	146,500	147,965
Infrastructure Delivery and Management	0	0	0	7,586,046	7,589,466	7,661,906
SP3.1 Roads and Transport services	0	0	0	5,272,950	5,272,950	5,325,679
22 Use of goods and services	0	0	0	233,002	233,002	235,332
221 Use of goods and services	0	0	0	233,002	233,002	235,332
22101 Materials - Office Supplies	0	0	0	192,418	192,418	194,342
22105 Travel - Transport	0	0	0	39,584	39,584	39,979
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	11,934	11,934	12,053
282 Miscellaneous other expense	0	0	0	11,934	11,934	12,053
28210 General Expenses	0	0	0	11,934	11,934	12,053
31 Non Financial Assets	0	0	0	5,028,014	5,028,014	5,078,294
311 Fixed assets	0	0	0	5,028,014	5,028,014	5,078,294
31113 Other structures	0	0	0	5,028,014	5,028,014	5,078,294
SP3.2 Physical and Spatial Planning Development	0	0	0	148,699	149,376	150,186
21 Compensation of employees [GFS]	0	0	0	67,699	68,376	68,376
211 Wages and salaries [GFS]	0	0	0	67,699	68,376	68,376
21110 Established Position	0	0	0	67,699	68,376	68,376
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
SP3.3 Public Works, rural housing and water management	0	0	0	2,164,397	2,167,141	2,186,041
21 Compensation of employees [GFS]	0	0	0	274,310	277,053	277,053
211 Wages and salaries [GFS]	0	0	0	274,310	277,053	277,053
21110 Established Position	0	0	0	274,310	277,053	277,053
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22106 Repairs - Maintenance	0	0	0	101,000	101,000	102,010

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,789,088	1,789,088	1,806,979
311 Fixed assets	0	0	0	1,789,088	1,789,088	1,806,979
31111 Dwellings	0	0	0	296,144	296,144	299,105
31112 Nonresidential buildings	0	0	0	120,178	120,178	121,380
31122 Other machinery and equipment	0	0	0	58,866	58,866	59,455
31131 Infrastructure Assets	0	0	0	1,313,900	1,313,900	1,327,039
Economic Development	0	0	0	958,238	963,212	967,820
SP4.1 Agricultural Services and Management	0	0	0	942,238	947,212	951,660
21 Compensation of employees (GFS)	0	0	0	497,455	502,429	502,429
211 Wages and salaries (GFS)	0	0	0	497,455	502,429	502,429
21110 Established Position	0	0	0	497,455	502,429	502,429
22 Use of goods and services	0	0	0	325,040	325,040	328,291
221 Use of goods and services	0	0	0	325,040	325,040	328,291
22101 Materials - Office Supplies	0	0	0	108,070	108,070	109,151
22102 Utilities	0	0	0	949	949	958
22105 Travel - Transport	0	0	0	101,671	101,671	102,688
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	6,350	6,350	6,414
28 Other expense	0	0	0	56,065	56,065	56,626
281 Property expense other than interest	0	0	0	3,240	3,240	3,272
28141	0	0	0	3,240	3,240	3,272
282 Miscellaneous other expense	0	0	0	52,825	52,825	53,353
28210 General Expenses	0	0	0	52,825	52,825	53,353
31 Non Financial Assets	0	0	0	63,678	63,678	64,315
311 Fixed assets	0	0	0	63,678	63,678	64,315
31112 Nonresidential buildings	0	0	0	17,974	17,974	18,154
31122 Other machinery and equipment	0	0	0	45,704	45,704	46,161
SP4.2 Trade, Tourism and Industrial Development	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
Environmental Management	0	0	0	484,754	484,754	489,602
SP5.1 Disaster prevention and Management	0	0	0	71,600	71,600	72,316

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	62,600	62,600	63,226
221 Use of goods and services	0	0	0	62,600	62,600	63,226
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	7,600	7,600	7,676
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
SP5.2 Natural Resource Conservation and Management	0	0	0	413,154	413,154	417,286
31 Non Financial Assets	0	0	0	413,154	413,154	417,286
311 Fixed assets	0	0	0	413,154	413,154	417,286
31131 Infrastructure Assets	0	0	0	413,154	413,154	417,286
Grand Total	0	0	0	19,123,066	19,160,440	19,314,296

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp. of Emp.	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External						
East Mamprusi District - Gambaga Management and Administration	3,693,008	2,622,767	3,893,261	9,909,037	44,450	135,670	45,030	225,150	0	0	0	0	838,028	7,809,451	8,638,279	19,123,066					
Central Administration	1,978,056	1,038,335	82,080	2,988,471	44,450	127,670	0	172,120	0	0	0	0	262,835	23,000	285,835	3,446,475					
Administration (Assembly Office)	1,772,001	1,018,235	65,180	2,855,415	44,450	125,670	0	170,120	0	0	0	0	240,026	23,000	263,026	3,288,561					
Human Resource	8,1515	9,500	4,000	95,015	0	1,000	0	1,000	0	0	0	0	22,859	0	22,859	118,874					
Human Resource	8,1515	9,500	4,000	95,015	0	1,000	0	1,000	0	0	0	0	22,859	0	22,859	118,874					
Statistics	24,540	600	12,900	38,040	0	1,000	0	1,000	0	0	0	0	0	0	0	39,040					
Statistics	24,540	600	12,900	38,040	0	1,000	0	1,000	0	0	0	0	0	0	0	39,040					
Social Services Delivery	975,490	1,087,949	2,420,993	4,484,432	0	1,500	45,030	46,530	0	0	0	0	192,886	1,573,705	1,766,590	6,647,553					
Education, Youth and Sports	0	273,365	1,656,276	1,929,641	0	0	0	0	0	0	0	0	0	1,062,306	1,062,306	2,991,947					
Office of Departmental Head	0	273,365	1,656,276	1,929,641	0	0	0	0	0	0	0	0	0	1,062,306	1,062,306	2,991,947					
Health	684,601	782,182	784,717	2,241,511	0	45,030	45,030	45,030	0	0	0	0	145,649	511,399	657,048	2,843,588					
Office of District Medical Officer of Health	0	20,662	459,717	686,400	0	0	0	0	0	0	0	0	110,849	511,399	622,248	1,288,647					
Environmental Health Unit	694,601	575,510	305,000	1,575,111	0	45,030	45,030	45,030	0	0	0	0	34,800	0	34,800	1,654,941					
Social Welfare & Community Development	280,889	32,392	0	313,281	0	1,500	0	1,500	0	0	0	0	47,237	0	47,237	712,018					
Office of Departmental Head	280,889	32,392	0	313,281	0	1,500	0	1,500	0	0	0	0	47,237	0	47,237	712,018					
Infrastructure Delivery and Management	342,008	204,934	1,090,188	1,637,130	0	2,500	0	2,500	0	0	0	0	219,502	5,726,914	5,946,416	7,586,046					
Physical Planning	67,699	80,800	0	147,939	0	1,000	0	1,000	0	0	0	0	0	0	0	148,939					
Office of Departmental Head	67,699	80,800	0	147,939	0	1,000	0	1,000	0	0	0	0	0	0	0	148,939					
Town and Country Planning	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	0	0	0	0	81,000					
Works	274,310	124,934	1,090,188	1,488,431	0	1,500	0	1,500	0	0	0	0	219,502	5,726,914	5,946,416	7,437,347					
Office of Departmental Head	274,310	101,000	525,188	900,497	0	0	0	0	0	0	0	0	0	0	0	900,497					
Water	0	0	265,000	265,000	0	0	0	0	0	0	0	0	0	0	0	265,000					
Feeder Roads	0	23,934	300,000	323,934	0	1,500	0	1,500	0	0	0	0	219,502	4,726,014	4,945,516	5,272,950					
Economic Development	487,455	239,949	0	728,404	0	3,000	0	3,000	0	0	0	0	163,156	63,678	226,834	992,338					
Agriculture	487,455	215,949	0	713,404	0	2,000	0	2,000	0	0	0	0	163,156	63,678	226,834	942,338					
Disaster Prevention	497,455	215,949	0	713,404	0	2,000	0	2,000	0	0	0	0	163,156	63,678	226,834	942,338					

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	Compensation of Employees	Total GoG	Goods/Service	Capex	Comp. of Emp. of Emp.	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External						
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000					
Office of Departmental Head	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000					
Environmental Management	0	70,600	0	70,600	0	1,000	0	1,000	0	0	0	0	413,154	413,154	483,754						
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	413,154	413,154	413,154						
Disaster Prevention	0	70,600	0	70,600	0	1,000	0	1,000	0	0	0	0	0	0	71,600						
Disaster Prevention	0	70,600	0	70,600	0	1,000	0	1,000	0	0	0	0	0	0	71,600						

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,797,181	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East			
Location Code	1501001	East Mamprusi - Gambaga			

Compensation of employees [GFS]				1,772,001
Objective	000000	Compensation of Employees		1,772,001
Program	92001	Management and Administration		1,772,001
Sub-Program	92001001	SP1: General Administration		1,772,001
Operation	000000		0.0 0.0 0.0	1,772,001

Wages and salaries [GFS]				1,772,001
2111001 Established Post				1,772,001

Non Financial Assets				25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
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Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	170,120	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East			
Location Code	1501001	East Mamprusi - Gambaga			

Compensation of employees [GFS]				44,450
Objective	000000	Compensation of Employees		44,450
Program	92001	Management and Administration		44,450
Sub-Program	92001001	SP1: General Administration		44,450
Operation	000000		0.0 0.0 0.0	44,450

Wages and salaries [GFS]				40,400
2111102 Monthly paid and casual labour				30,000
2111243 Transfer Grants				8,000
2111248 Special Allowance/Honorarium				2,400
Social contributions [GFS]				4,050
2121001 13 Percent SSF Contribution				4,050

Use of goods and services				111,514
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Objective	410101	Deepen political and administrative decentralisation		111,514
Program	92001	Management and Administration		111,514
Sub-Program	92001001	SP1: General Administration		101,514

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,712
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Use of goods and services				43,712
2210101 Printed Material and Stationery				2,000
2210122 Value Books				14,200
2210201 Electricity charges				7,200
2210202 Water				2,312
2210203 Telecommunications				4,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				2,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2211101 Bank Charges				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	39,802

Use of goods and services				39,802
2210510 Other Night allowances				4,000
2210511 Local travel cost				7,800
2210708 Refreshments				8,002
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210603 Repairs of Office Buildings				5,000
2210623 Maintenance of Office Equipment				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210513 Local Hotel Accommodation				1,000
2210705 Hotel Accommodation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210708	Refreshments								3,000
Sub-Program	92001002	SP2: Finance and Audit							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	2210503	Fuel and Lubricants - Official Vehicles							5,000
	2210511	Local travel cost							5,000
Social benefits [GFS]									9,156
Objective	410101	Deepen political and administrative decentralisation							9,156
Program	92001	Management and Administration							9,156
Sub-Program	92001001	SP1: General Administration							9,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				9,156
Employer social benefits									9,156
	2731101	Workman compensation							9,156
Other expense									5,000
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
	2821009	Donations							4,000
Sub-Program	92001002	SP2: Finance and Audit							1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
	2821010	Contributions							1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East							
Location Code	1501001	East Mamprusi - Gambaga							
Use of goods and services									80,000
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
Use of goods and services									50,000
	2210120	Purchase of Petty Tools/Implements							50,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
Use of goods and services									30,000
	2210502	Maintenance and Repairs - Official Vehicles							10,000
	2210503	Fuel and Lubricants - Official Vehicles							15,000
	2210511	Local travel cost							5,000
Other expense									20,000
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	2821010	Contributions							10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
	2821010	Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	958,235
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East		
Location Code	1501001	East Mamprusi - Gambaga		
Use of goods and services				740,235
Objective	410101	Deepen political and administrative decentralisation		593,235
Program	92001	Management and Administration		593,235
Sub-Program	92001001	SP1: General Administration		553,235
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	198,412
Use of goods and services				198,412
2210120 Purchase of Petty Tools/Implements				73,412
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210510 Other Night allowances				5,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	59,866
Use of goods and services				59,866
2210102 Office Facilities, Supplies and Accessories				57,866
2210203 Telecommunications				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				65,000
2210905 Assembly Members Sitings All				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	59,957
Use of goods and services				59,957
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210623 Maintenance of Office Equipment				9,957
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				80,000
2210510 Other Night allowances				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001002	SP2: Finance and Audit		40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210510 Other Night allowances				15,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Objective	410201	Improve decentralised planning		102,000
Program	92001	Management and Administration		102,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		102,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				2,000
2210708 Refreshments				3,000
2210711 Public Education and Sensitization				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				6,000
2210708 Refreshments				6,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Other expense				178,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001001	SP1: General Administration		160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Miscellaneous other expense						140,000
2821010 Contributions						140,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				18,000
Program	92001	Management and Administration				18,000
Sub-Program	92001001	SP1: General Administration				18,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
2821010 Contributions						18,000
Non Financial Assets						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112105 Motor Bike, bicycles etc						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North				
Location Code	1501001	East Mamprusi - Gambaga				
Total By Fund Source						60,026
Use of goods and services						60,026
Objective	410101	Deepen political and administrative decentralisation				60,026
Program	92001	Management and Administration				60,026
Sub-Program	92001001	SP1: General Administration				60,026
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360
Use of goods and services						3,360
2210511 Local travel cost						960
2211101 Bank Charges						2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	56,666
Use of goods and services						56,666
2210101 Printed Material and Stationery						6,316
2210102 Office Facilities, Supplies and Accessories						50,350

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North				
Location Code	1501001	East Mamprusi - Gambaga				
Total By Fund Source						180,000
Use of goods and services						180,000
Objective	410101	Deepen political and administrative decentralisation				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210120 Purchase of Petty Tools/Implements						40,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2210510 Other Night allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Objective	410201	Improve decentralised planning				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North				
Location Code	1501001	East Mamprusi - Gambaga				
Total By Fund Source						23,000
Non Financial Assets						23,000
Objective	410101	Deepen political and administrative decentralisation				23,000
Program	92001	Management and Administration				23,000
Sub-Program	92001001	SP1: General Administration				23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,000
Fixed assets						23,000
3112208 Computers and Accessories						23,000
Total Cost Centre						3,288,561

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		725,000				
Function Code	70980	Education n.e.c							
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East							
Location Code	1501001	East Mamprusi - Gambaga							

Other expense 110,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels							
Program	92002	Social Services Delivery							100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				100,000

Miscellaneous other expense									100,000
2821010	Contributions								65,000
2821019	Scholarship and Bursaries								35,000

Objective	660201	Build capacity for sports and recreational development							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
2821010	Contributions								10,000

Non Financial Assets 615,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							615,000
Program	92002	Social Services Delivery							615,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							615,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				615,000

Fixed assets									615,000
3111103	Bungalows/Flats								200,000
3111205	School Buildings								350,000
3113108	Furniture and Fittings								65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,204,641				
Function Code	70980	Education n.e.c							
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East							
Location Code	1501001	East Mamprusi - Gambaga							

Use of goods and services 78,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000

Use of goods and services									40,000
2210902	Official Celebrations								40,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels							18,000
Program	92002	Social Services Delivery							18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							18,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210503	Fuel and Lubricants - Official Vehicles								10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				8,000
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Use of goods and services									8,000
2210709	Seminars/Conferences/Workshops - Domestic								8,000

Objective	660201	Build capacity for sports and recreational development							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210511	Local travel cost								20,000

Subsidies 16,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels							16,000
Program	92002	Social Services Delivery							16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				16,000

To public corporations									16,000
2512104	Schools Subsidy(BECE and SHS)								16,000

Other expense 69,365

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels							59,365
Program	92002	Social Services Delivery							59,365

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				59,365
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	59,365
		Miscellaneous other expense				59,365
		2821010 Contributions				22,000
		2821019 Scholarship and Bursaries				37,365
Objective	660201	Build capacity for sports and recreational development				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Non Financial Assets						1,041,276
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,041,276
Program	92002	Social Services Delivery				1,041,276
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,041,276
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	841,276
		Fixed assets				841,276
		3111205 School Buildings				521,315
		3111256 WIP - School Buildings				119,961
		3113108 Furniture and Fittings				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		3111256 WIP - School Buildings				200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			1,062,306
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga Education, Youth and Sports Office of Departmental Head Central Administration North East				
Location Code	1501001	East Mamprusi - Gambaga				
Non Financial Assets						1,062,306
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,062,306
Program	92002	Social Services Delivery				1,062,306
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,062,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,062,306
		Fixed assets				1,062,306
		3111103 Bungalows/Flats				270,000
		3111205 School Buildings				550,000
		3111256 WIP - School Buildings				102,306
		3113108 Furniture and Fittings				140,000
Total Cost Centre						2,991,947

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			215,000
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga Health Office of District Medical Officer of Health North East				
Location Code	1501001	East Mamprusi - Gambaga				
Use of goods and services						30,000
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210120 Purchase of Petty Tools/Implements				30,000
Other expense						10,000
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Non Financial Assets						175,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				175,000
Program	92002	Social Services Delivery				175,000
Sub-Program	92002002	SP2.2 Public Health Services and management				175,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,000
		Fixed assets				175,000
		3111207 Health Centres				175,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 451,400
Function Code	70721	General Medical services (IS)	
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__North East	
Location Code	1501001	East Mamprusi - Gambaga	

Use of goods and services			95,341
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	75,000
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Program	92002	Social Services Delivery	75,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	75,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0 60,000
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Use of goods and services			60,000
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2210104	Medical Supplies	5,000
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2210120	Purchase of Petty Tools/Implements	45,000
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2210503	Fuel and Lubricants - Official Vehicles	5,000
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2210511	Local travel cost	5,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0 15,000
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Use of goods and services			15,000
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2210503	Fuel and Lubricants - Official Vehicles	10,000
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2210511	Local travel cost	5,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	20,341
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Program	92002	Social Services Delivery	20,341
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Sub-Program	92002002	SP2.2 Public Health Services and management	20,341
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0 20,341
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Use of goods and services			20,341
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2210503	Fuel and Lubricants - Official Vehicles	2,000
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2210510	Other Night allowances	2,000
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2210709	Seminars/Conferences/Workshops - Domestic	3,593
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2210902	Official Celebrations	12,748
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Other expense			71,341
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	68,341
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Program	92002	Social Services Delivery	68,341
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Sub-Program	92002002	SP2.2 Public Health Services and management	68,341
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 20,000
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Miscellaneous other expense			20,000
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2821010	Contributions	20,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0 25,000
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Miscellaneous other expense			25,000
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2821010	Contributions	25,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0 23,341
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Miscellaneous other expense			23,341
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2821010	Contributions	23,341
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002002	SP2.2 Public Health Services and management	3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0 3,000

Miscellaneous other expense			3,000
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2821010	Contributions	3,000
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Non Financial Assets			284,717
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	284,717
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Program	92002	Social Services Delivery	284,717
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Sub-Program	92002002	SP2.2 Public Health Services and management	284,717
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Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 134,717
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Fixed assets			134,717
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3111153	WIP - Bungalows/Flat	134,717
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 150,000
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Fixed assets			150,000
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3111253	WIP - Health Centres	150,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 110,849
Function Code	70721	General Medical services (IS)	
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__North East	
Location Code	1501001	East Mamprusi - Gambaga	

Use of goods and services			104,249
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	104,249
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Program	92002	Social Services Delivery	104,249
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Sub-Program	92002002	SP2.2 Public Health Services and management	104,249
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0 104,249
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Use of goods and services			104,249
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2210102	Office Facilities, Supplies and Accessories	4,852
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2210113	Feeding Cost	23,650
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2210120	Purchase of Petty Tools/Implements	20,300
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2210404	Hotel Accommodations	10,500
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2210503	Fuel and Lubricants - Official Vehicles	23,992
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2210511	Local travel cost	20,955
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Other expense			6,600
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	6,600
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Program	92002	Social Services Delivery	6,600
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Sub-Program	92002002	SP2.2 Public Health Services and management	6,600
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0 6,600
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Property expense other than interest			6,600
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2814101	Rent	6,600
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	511,399
Function Code	70721	General Medical services (IS)		
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health__North East		
Location Code	1501001	East Mamprusi - Gambaga		
Non Financial Assets				511,399
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		511,399
Program	92002	Social Services Delivery		511,399
Sub-Program	92002002	SP2.2 Public Health Services and management		511,399
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	511,399
Fixed assets				511,399
3111253 WIP - Health Centres				511,399
Total Cost Centre				1,288,647

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	694,601
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				694,601
Objective	000000	Compensation of Employees		694,601
Program	92002	Social Services Delivery		694,601
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		694,601
Operation	000000		0.0 0.0 0.0	694,601
Wages and salaries (GFS)				694,601
2111001 Established Post				694,601

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,030
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501001	East Mamprusi - Gambaga		
Non Financial Assets				45,030
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		45,030
Program	92002	Social Services Delivery		45,030
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		45,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,030
Fixed assets				45,030
3111354 WIP - Markets				45,030

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501001	East Mamprusi - Gambaga		
Other expense				25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 855,510
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	550,510
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			550,510
Program	92002	Social Services Delivery			550,510
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			550,510
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		80,510

				Use of goods and services	80,510
	2210503	Fuel and Lubricants - Official Vehicles			20,000
	2210510	Other Night allowances			10,000
	2210511	Local travel cost			25,510
	2210711	Public Education and Sensitization			25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		230,000

				Use of goods and services	230,000
	2210302	Contract Cleaning Service Charges			200,000
	2210503	Fuel and Lubricants - Official Vehicles			10,000
	2210510	Other Night allowances			10,000
	2210511	Local travel cost			10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		240,000

				Use of goods and services	240,000
	2210302	Contract Cleaning Service Charges			195,000
	2210503	Fuel and Lubricants - Official Vehicles			15,000
	2210510	Other Night allowances			10,000
	2210511	Local travel cost			20,000

				Non Financial Assets	305,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			305,000
Program	92002	Social Services Delivery			305,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			305,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		305,000

				Fixed assets	305,000
	3111257	WIP - Slaughter House			40,000
	3111353	WIP - Toilets			200,000
	3113103	Landscaping and Gardening			65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		Total By Fund Source 34,800
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	34,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			34,800
Program	92002	Social Services Delivery			34,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			34,800
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		34,800

				Use of goods and services	34,800
	2210113	Feeding Cost			10,035
	2210503	Fuel and Lubricants - Official Vehicles			20,765
	2210511	Local travel cost			4,000
				Total Cost Centre	1,654,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	528,404
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
Compensation of employees [GFS]				497,455
Objective	000000	Compensation of Employees		497,455
Program	92004	Economic Development		497,455
Sub-Program	92004001	SP4.1 Agricultural Services and Management		497,455
Operation	000000		0.0 0.0 0.0	497,455

Wages and salaries [GFS]				497,455
2111001 Established Post				497,455

				Amount (GH¢)
Use of goods and services				30,949
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		30,949
Program	92004	Economic Development		30,949
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,949

Use of goods and services				16,949
2210201 Electricity charges				949
2210502 Maintenance and Repairs - Official Vehicles				7,150
2210505 Running Cost - Official Vehicles				2,500
2211304 Insurance of Vehicles				6,350
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210102 Office Facilities, Supplies and Accessories				14,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
Other expense				2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Amount (GH¢)
Use of goods and services				10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000

				Amount (GH¢)
Other expense				40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821010 Contributions				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 135,000
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	125,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn			100,000
Program	92004	Economic Development			100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000

Use of goods and services				30,000	
2210511 Local travel cost				10,000	
2210709 Seminars/Conferences/Workshops - Domestic				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210902 Official Celebrations				70,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			25,000
Program	92004	Economic Development			25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000

				Other expense	10,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		Total By Fund Source 72,089
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	68,024
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn			68,024
Program	92004	Economic Development			68,024
Sub-Program	92004001	SP4.1 Agricultural Services and Management			68,024
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	68,024

Use of goods and services				68,024
2210101 Printed Material and Stationery				1,059
2210113 Feeding Cost				30,736
2210120 Purchase of Petty Tools/Implements				8,275
2210503 Fuel and Lubricants - Official Vehicles				17,485
2210511 Local travel cost				5,469
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	4,065
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue addtn			4,065
Program	92004	Economic Development			4,065
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,065
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	4,065

Property expense other than interest				3,240
2814101 Rent				3,240
Miscellaneous other expense				825
2821010 Contributions				825

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	91,067
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	91,067	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue additn			58,067	
Program	92004	Economic Development			58,067	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			58,067	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000

Use of goods and services				26,000		
2210102	Office Facilities, Supplies and Accessories		4,000			
2210502	Maintenance and Repairs - Official Vehicles		5,000			
2210503	Fuel and Lubricants - Official Vehicles		5,000			
2210606	Maintenance of General Equipment		2,000			
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,067

Use of goods and services				17,067		
2210503	Fuel and Lubricants - Official Vehicles		15,067			
2210511	Local travel cost		1,000			
2210709	Seminars/Conferences/Workshops - Domestic		1,000			
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210105	Drugs		5,000	
2210511	Local travel cost		10,000	

Objective	550201	2.1 End hunger and ensure access to sufficient food			33,000	
Program	92004	Economic Development			33,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210503	Fuel and Lubricants - Official Vehicles		5,000			
2210511	Local travel cost		10,000			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210120	Purchase of Petty Tools/Implements		10,000	
2210503	Fuel and Lubricants - Official Vehicles		8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	63,678
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	63,678	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue additn			63,678	
Program	92004	Economic Development			63,678	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			63,678	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	63,678

Fixed assets				63,678
3111252	WIP - Clinics		17,974	
3112215	Agriculture Facilities		45,704	
Total Cost Centre				942,238

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,699
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				67,699
Objective	000000	Compensation of Employees		67,699
Program	92003	Infrastructure Delivery and Management		67,699
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		67,699
Operation	000000		0.0 0.0 0.0	67,699
Wages and salaries [GFS]				67,699
2111001 Established Post				67,699
Total Cost Centre				67,699

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East		
Location Code	1501001	East Mamprusi - Gambaga		
Other expense				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East		
Location Code	1501001	East Mamprusi - Gambaga		
Use of goods and services				65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911001	911001 - Land acquisition and registration		20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
Operation	911002	911002 - Land use and Spatial planning		20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911003	911003 - Street Naming and Property Addressing System		5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Other expense				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
Operation	911003	911003 - Street Naming and Property Addressing System		15,000
Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000
Total Cost Centre				81,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 298,281
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				280,889
Objective	000000	Compensation of Employees		280,889
Program	92002	Social Services Delivery		280,889
Sub-Program	92002005	SP2.5 Social Welfare and community services		280,889
Operation	000000			280,889
Wages and salaries [GFS]				280,889
2111001 Established Post				280,889
Use of goods and services				17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				1,500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,392
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500
Other expense				1,500
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	92002	Social Services Delivery		1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	15,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
	2210511	Local travel cost			1,000	
	2210709	Seminars/Conferences/Workshops - Domestic			4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210503	Fuel and Lubricants - Official Vehicles			3,000
	2210511	Local travel cost			1,000
	2210708	Refreshments			2,000
	2210711	Public Education and Sensitization			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	350,000
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	195,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			195,000	
Program	92002	Social Services Delivery			195,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			195,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210503	Fuel and Lubricants - Official Vehicles			2,000	
	2210511	Local travel cost			8,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	185,000

				Use of goods and services	185,000
	2210120	Purchase of Petty Tools/Implements			130,000
	2210503	Fuel and Lubricants - Official Vehicles			15,000
	2210510	Other Night allowances			40,000

				Social benefits [GFS]	10,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

				Employer social benefits	10,000
	2731103	Refund of Medical Expenses			10,000

				Other expense	145,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			145,000	
Program	92002	Social Services Delivery			145,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			145,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	145,000

				Miscellaneous other expense	145,000
	2821010	Contributions			115,000
	2821019	Scholarship and Bursaries			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	22,237
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	22,237	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			22,237	
Program	92002	Social Services Delivery			22,237	
Sub-Program	92002005	SP2.5 Social Welfare and community services			22,237	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,827

Use of goods and services				15,827		
2210101	Printed Material and Stationery		4,137			
2210113	Feeding Cost		5,640			
2210503	Fuel and Lubricants - Official Vehicles		5,050			
2210511	Local travel cost		1,000			
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,410

Use of goods and services				6,410
2210101	Printed Material and Stationery		110	
2210113	Feeding Cost		3,700	
2210503	Fuel and Lubricants - Official Vehicles		2,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	25,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210503	Fuel and Lubricants - Official Vehicles		10,000	
2210511	Local travel cost		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
<i>Total Cost Centre</i>				<i>712,018</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	USAID	<i>Total By Fund Source</i>	413,154
Function Code	70560	Environmental protection n.e.c		
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	413,154	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			413,154	
Program	92005	Environmental Management			413,154	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			413,154	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	413,154

Fixed assets				413,154
3113103	Landscaping and Gardening		413,154	
<i>Total Cost Centre</i>				<i>413,154</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 274,310
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Compensation of employees [GFS]			274,310
Objective	000000	Compensation of Employees	274,310
Program	92003	Infrastructure Delivery and Management	274,310
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	274,310
Operation	000000		274,310

Wages and salaries (GFS)			274,310
2111001	Established Post		274,310

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			25,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdn energy servs.	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000

Use of goods and services			25,000
2210617	Street Lights/Traffic Lights		25,000

			Amount (GH¢)
Non Financial Assets			25,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdn energy servs.	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000

Fixed assets			25,000
3113101	Electrical Networks		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 576,188
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head__North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Amount (GH¢)
Use of goods and services			76,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdn energy servs.	76,000
Program	92003	Infrastructure Delivery and Management	76,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	76,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	76,000

Use of goods and services			76,000
2210617	Street Lights/Traffic Lights		76,000

			Amount (GH¢)
Non Financial Assets			500,188
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	500,188
Program	92003	Infrastructure Delivery and Management	500,188
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	500,188
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	277,388

Fixed assets			277,388
3111103	Bungalows/Flats		143,521
3111204	Office Buildings		50,000
3112211	Office Equipment		58,866
3113108	Furniture and Fittings		25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	222,800

Fixed assets			222,800
3111153	WIP - Bungalows/Flat		152,622
3111255	WIP - Office Buildings		70,178

Total Cost Centre			900,497
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	135,000
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	135,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			135,000
Program	92003	Infrastructure Delivery and Management			135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

				Fixed assets	100,000
	3113110	Water Systems			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		35,000

				Fixed assets	35,000
	3113162	WIP - Water Systems			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	130,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			130,000
Program	92003	Infrastructure Delivery and Management			130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		30,000

				Fixed assets	30,000
	3113110	Water Systems			30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

				Fixed assets	100,000
	3113162	WIP - Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	942,900
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	942,900
Objective	300102	6.1 Universal access to safe drinking water by 2030			942,900
Program	92003	Infrastructure Delivery and Management			942,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			942,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		942,900

				Fixed assets	942,900
	3113162	WIP - Water Systems			942,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	56,000
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water__North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	56,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			56,000
Program	92003	Infrastructure Delivery and Management			56,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			56,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		56,000

				Fixed assets	56,000
	3113110	Water Systems			56,000

				Total Cost Centre	1,263,900
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	23,934
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	13,500
Objective	390202	11.2 Improve transport and road safety			13,500
Program	92003	Infrastructure Delivery and Management			13,500
Sub-Program	92003001	SP3.1 Roads and Transport services			13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		13,500

Use of goods and services					13,500
2210101	Printed Material and Stationery				1,000
2210102	Office Facilities, Supplies and Accessories				8,500
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

				Other expense	10,434
Objective	390202	11.2 Improve transport and road safety			10,434
Program	92003	Infrastructure Delivery and Management			10,434
Sub-Program	92003001	SP3.1 Roads and Transport services			10,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,434

Miscellaneous other expense					10,434
2821010	Contributions				10,434

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Other expense	1,500
Objective	390202	11.2 Improve transport and road safety			1,500
Program	92003	Infrastructure Delivery and Management			1,500
Sub-Program	92003001	SP3.1 Roads and Transport services			1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,500

Miscellaneous other expense					1,500
2821010	Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets					100,000
3111308	Feeder Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	4,882,516
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	219,502	
Objective	390202	11.2 Improve transport and road safety			219,502	
Program	92003	Infrastructure Delivery and Management			219,502	
Sub-Program	92003001	SP3.1 Roads and Transport services			219,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	219,502

Use of goods and services					219,502
2210120	Purchase of Petty Tools/Implements				182,918
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				16,584
2210511	Local travel cost				10,000

				Non Financial Assets	4,663,014
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Objective	390202	11.2 Improve transport and road safety			4,663,014	
Program	92003	Infrastructure Delivery and Management			4,663,014	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,663,014	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,419,068

Fixed assets					4,419,068	
3111305	Car/Lorry Park				2,291,362	
3111355	WIP - Car/Lorry Park				2,127,706	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	243,946

Fixed assets					243,946
3111308	Feeder Roads				243,946

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	65,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	65,000	
Objective	390202	11.2 Improve transport and road safety			65,000	
Program	92003	Infrastructure Delivery and Management			65,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			65,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000

Fixed assets					65,000
3111306	Bridges				65,000

				Total Cost Centre	5,272,950
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Other expense	1,000	
Objective	150101	Enhance business enabling environment			1,000	
Program	92004	Economic Development			1,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Miscellaneous other expense					1,000
2821010	Contributions				1,000

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	10,000	
Objective	150101	Enhance business enabling environment			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210511	Local travel cost				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210711	Public Education and Sensitization				6,000

				Other expense	5,000
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Objective	150101	Enhance business enabling environment			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821010	Contributions				5,000

				Total Cost Centre	16,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Other expense	1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			1,000	
Program	92005	Environmental Management			1,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Miscellaneous other expense					1,000
2821010	Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,600
Function Code	70360	Public order and safety n.e.c		
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	62,600	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			62,600	
Program	92005	Environmental Management			62,600	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			62,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
2210511	Local travel cost				5,000	
2210709	Seminars/Conferences/Workshops - Domestic				2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	55,600

Use of goods and services					55,600
2210120	Purchase of Petty Tools/Implements				40,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				5,000
2210711	Public Education and Sensitization				5,600

				Other expense	8,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,000	
Program	92005	Environmental Management			8,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Miscellaneous other expense					8,000
2821010	Contributions				8,000

Total Cost Centre 71,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	95,015
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Management_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Compensation of employees [GFS]	81,515	
Objective	000000	Compensation of Employees			81,515	
Program	92001	Management and Administration			81,515	
Sub-Program	92001003	SP3: Human Resource Management			81,515	
Operation	000000		0.0	0.0	0.0	81,515

Wages and salaries [GFS]					81,515
2111001	Established Post				81,515

				Use of goods and services	9,500	
Objective	640101	Improve human capital development and management			9,500	
Program	92001	Management and Administration			9,500	
Sub-Program	92001003	SP3: Human Resource Management			9,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Use of goods and services					3,500	
2210101	Printed Material and Stationery				2,500	
2210203	Telecommunications				1,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210511	Local travel cost				6,000

				Non Financial Assets	4,000	
Objective	640101	Improve human capital development and management			4,000	
Program	92001	Management and Administration			4,000	
Sub-Program	92001003	SP3: Human Resource Management			4,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000

Fixed assets					4,000
3112208	Computers and Accessories				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Other expense	1,000
Objective	640101	Improve human capital development and management		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001003	SP3: Human Resource Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 22,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Use of goods and services	22,859
Objective	640101	Improve human capital development and management		22,859
Program	92001	Management and Administration		22,859
Sub-Program	92001003	SP3: Human Resource Management		22,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	22,859

Use of goods and services			22,859
2210701	Training Materials		5,000
2210710	Staff Development		17,859

Total Cost Centre 118,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,040
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Compensation of employees [GFS]	24,540
Objective	000000	Compensation of Employees		24,540
Program	92001	Management and Administration		24,540
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		24,540
Operation	000000		0.0 0.0 0.0	24,540

Wages and salaries [GFS]			24,540
2111001	Established Post		24,540

			Use of goods and services	600
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		600
Program	92001	Management and Administration		600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600

Use of goods and services			600
2210101	Printed Material and Stationery		300
2210709	Seminars/Conferences/Workshops - Domestic		300

			Non Financial Assets	12,900
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		12,900
Program	92001	Management and Administration		12,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		12,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,900

Fixed assets			12,900
3112105	Motor Bike, bicycles etc		8,000
3112208	Computers and Accessories		4,900

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East	
Location Code	1501001	East Mamprusi - Gambaga	
Other expense			1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	1,000
Program	92001	Management and Administration	1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000
Miscellaneous other expense			1,000
2821010	Contributions		1,000
Total Cost Centre			39,040
Total Vote			19,123,066

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds	
	Central GOG and CF	I	G	F	Others	Statutory	Capex	ABFA	Service	Capex	Tot. External	Tot. External
East Mamprusi District - Gambaga	3,933,008	2,622,767	3,993,261	9,909,037	44,450	135,670	45,030	225,150	0	838,428	7,809,451	8,638,879
Management and Administration	1,978,056	1,038,335	82,080	2,988,471	44,450	127,670	0	172,120	0	262,853	23,000	285,853
SP1: General Administration	1,772,001	876,235	65,180	2,713,415	44,450	114,670	0	159,120	0	230,026	21,000	251,026
SP2: Finance and Audit	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0
SP3: Human Resource Management	8,1515	9,500	4,000	95,015	0	1,000	0	1,000	0	22,859	0	22,859
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	245,400	102,600	12,900	140,040	0	1,000	0	1,000	0	10,000	0	10,000
Social Services Delivery	975,490	1,067,949	2,420,993	4,484,432	0	1,500	45,030	46,530	0	192,886	1,573,705	1,766,590
SP2.1 Education, youth & sports and Library services	0	273,365	1,656,276	1,929,641	0	0	0	0	0	0	1,062,306	1,062,306
SP2.2 Public Health Services and management	0	206,682	459,717	666,400	0	0	0	0	0	110,649	511,399	622,046
SP2.3 Environmental Health and sanitation Services	684,601	575,510	395,000	1,575,111	0	45,030	45,030	0	0	34,600	0	34,600
SP2.5 Social Welfare and community services	280,889	32,382	0	313,271	0	1,500	0	1,500	0	47,237	0	47,237
Infrastructure Delivery and Management	342,008	204,934	1,090,188	1,637,130	0	2,500	0	2,500	0	219,502	5,726,914	5,946,416
SP3.1 Roads and Transport services	0	23,934	300,000	323,934	0	1,500	0	1,500	0	219,502	4,728,014	4,947,516
SP3.2 Physical and Spatial Planning Development	67,699	80,000	0	147,699	0	1,000	0	1,000	0	0	0	0
SP3.3 Public Works, rural housing and water management	274,310	101,000	790,188	1,165,497	0	0	0	0	0	0	0	0
Economic Development	487,455	239,949	0	727,404	0	3,000	0	3,000	0	163,156	63,678	226,834
SP4.1 Agricultural Services and Management	487,455	239,949	0	727,404	0	2,000	0	2,000	0	163,156	63,678	226,834
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0
Environmental Management	0	70,600	0	70,600	0	1,000	0	1,000	0	0	0	0
SP5.1 Disaster prevention and Management	0	70,600	0	70,600	0	1,000	0	1,000	0	0	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
East Mamprusi District - Gambaga	13,548,137	13,548,137	13,683,619
1_No Poverty	127,729	127,729	129,006
11_Sustainable Cities and Communities	5,353,950	5,353,950	5,407,489
15_Life On Land	413,154	413,154	417,286
16_Peace, Justice, and Strong Institutions	103,000	103,000	104,030
17_Partnerships for the Goals	14,500	14,500	14,645
2_Zero Hunger	444,783	444,783	449,231
3_Good Health and Well-Being	1,288,647	1,288,647	1,301,533
4_ Quality Education	2,951,947	2,951,947	2,981,466
6_Clean Water and Sanitation	2,224,240	2,224,240	2,246,482
7_Affordable and Clean Energy	126,000	126,000	127,260
9_Industry, Innovation, and Infrastructure	500,188	500,188	505,190
Grand Total	0	0	0
	13,548,137	13,548,137	13,683,619

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
East Mamprusi District - Gambaga	0	0	0	14,564,490	14,564,490	14,710,135
9101 - Generic Operations	0	0	0	12,289,433	12,289,433	12,412,327
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	986,516	986,516	996,381
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,666	70,666	71,372
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	7,000	7,000	7,070
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	76,766	76,766	77,534
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	15,150
910111 - DATA COLLECTION	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	124,802	124,802	126,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,935,825	8,935,825	9,025,184
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,837,857	1,837,857	1,856,236
910118 - Covid-19 Related reliefs	0	0	0	85,000	85,000	85,850
9102 - TRADE AND INDUSTRY	0	0	0	6,000	6,000	6,060
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	6,000	6,000	6,060
9103 - AGRICULTURE	0	0	0	212,156	212,156	214,278
910301 - Extension Services	0	0	0	89,156	89,156	90,048
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	93,000	93,000	93,930
9104 - EDUCATION	0	0	0	233,365	233,365	235,698
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	183,365	183,365	185,198
9105 - HEALTH	0	0	0	212,531	212,531	214,656
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,341	23,341	23,575
910503 - Public Health services	0	0	0	189,190	189,190	191,082
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	402,237	402,237	406,259
910601 - Social intervention programmes	0	0	0	365,000	365,000	368,650

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910602 - Gender empowerment and mainstreaming	0	0	0	20,827	20,827	21,035
910604 - Child right promotion and protection	0	0	0	16,410	16,410	16,574
9107 - DISASTER PREVENTION	0	0	0	55,600	55,600	56,156
910701 - Disaster management	0	0	0	55,600	55,600	56,156
9108 - CENTRAL ADMINISTRATION	0	0	0	403,000	403,000	407,030
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	170,000	170,000	171,700
910806 - Security management	0	0	0	103,000	103,000	104,030
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	610,310	610,310	616,413
910901 - Environmental sanitation Management	0	0	0	140,310	140,310	141,713
910902 - Solid waste management	0	0	0	230,000	230,000	232,300
910903 - Liquid waste management	0	0	0	240,000	240,000	242,400
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	51,000	51,000	51,510
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	11,000	11,000	11,110
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	28,859	28,859	29,148
911801 - Personnel and Staff Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	22,859	22,859	23,088
Grand Total	0	0	0	14,564,490	14,564,490	14,710,135

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
East Mamprusi District - Gambaga	15,389,656	15,389,697	15,543,533
	4,050	4,091	4,091
<i>IGF Sources</i>	4,050	4,091	4,091
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	986,516	986,516	996,381
<i>GOG Sources</i>	62,375	62,375	62,999
<i>IGF Sources</i>	62,868	62,868	63,497
<i>DACF ASSEMBLY Sources</i>	442,412	442,412	446,636
<i>USAID Sources</i>	3,360	3,360	3,394
<i>CIDA Sources</i>	26,000	26,000	26,260
	389,502	389,502	393,397
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,666	70,666	71,372
<i>GOG Sources</i>	14,000	14,000	14,140
<i>USAID Sources</i>	56,666	56,666	57,232
910104 - INFORMATION, EDUCATION AND COMMUNICATION	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	76,766	76,766	77,534
<i>GOG Sources</i>	16,900	16,900	17,069
<i>DACF ASSEMBLY Sources</i>	59,866	59,866	60,465
910107 - OFFICIAL / NATIONAL CELEBRATIONS	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910111 - DATA COLLECTION	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	124,802	124,802	126,050
<i>IGF Sources</i>	39,802	39,802	40,200
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,756,942	9,756,942	9,854,511
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	45,030	45,030	45,480
<i>DACF MP Sources</i>	915,000	915,000	924,150
<i>DACF ASSEMBLY Sources</i>	1,628,381	1,628,381	1,644,665
	5,361,968	5,361,968	5,415,588
<i>DDF Sources</i>	1,781,383	1,781,383	1,799,196

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,837,857	1,837,857	1,856,236
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	1,008,757	1,008,757	1,018,845
	657,100	657,100	663,671
910118 - Covid-19 Related reliefs	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910201 - Promotion of Small, Medium and Large scale enterprises	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910301 - Extension Services	89,156	89,156	90,048
<i>USAID Sources</i>	72,089	72,089	72,810
<i>CIDA Sources</i>	17,067	17,067	17,238
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	15,150
<i>CIDA Sources</i>	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
<i>CIDA Sources</i>	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	93,000	93,000	93,930
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>CIDA Sources</i>	18,000	18,000	18,180
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	40,000	40,000	40,400
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	183,365	183,365	185,198
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	83,365	83,365	84,198
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,341	23,341	23,575
<i>DACF ASSEMBLY Sources</i>	23,341	23,341	23,575
910503 - Public Health services	189,190	189,190	191,082
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	38,341	38,341	38,725
<i>USAID Sources</i>	110,849	110,849	111,957
910601 - Social intervention programmes	365,000	365,000	368,650
<i>DACF PWD Sources</i>	340,000	340,000	343,400
<i>UNICEF Sources</i>	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	20,827	20,827	21,035
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>USAID Sources</i>	15,827	15,827	15,985
910604 - Child right promotion and protection	16,410	16,410	16,574
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>USAID Sources</i>	6,410	6,410	6,474
910701 - Disaster management	55,600	55,600	56,156
<i>DACF ASSEMBLY Sources</i>	55,600	55,600	56,156
910801 - Procurement management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910803 - Protocol services	170,000	170,000	171,700
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910806 - Security management	103,000	103,000	104,030
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	63,000	63,000	63,630
910807 - Support to traditional authorities	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910810 - Plan and budget preparation	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910901 - Environmental sanitation Management	140,310	140,310	141,713
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	80,510	80,510	81,315
<i>USAID Sources</i>	34,800	34,800	35,148
910902 - Solid waste management	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
910903 - Liquid waste management	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
911001 - Land acquisition and registration	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911302 - Internal audit operations	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
911303 - Revenue collection and management	11,000	11,000	11,110
IGF Sources	11,000	11,000	11,110
911801 - Personnel and Staff Management	6,000	6,000	6,060
GOG Sources	6,000	6,000	6,060
911803 - Staff Training and skills development	22,859	22,859	23,088
DDF Sources	22,859	22,859	23,088
Grand Total	0	0	0
	15,389,656	15,389,697	15,543,553

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
East Mamprusi District - Gambaga	15,389,656	15,389,697	15,543,553
70111 Exec. & leg. Organs (cs)	1,476,160	1,476,201	1,490,922
GOG Sources	25,180	25,180	25,432
IGF Sources	129,720	129,761	131,017
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	958,235	958,235	967,817
USAID Sources	60,026	60,026	60,626
	180,000	180,000	181,800
DDF Sources	23,000	23,000	23,230
70112 Financial & fiscal affairs (CS)	51,859	51,859	52,378
GOG Sources	27,000	27,000	27,270
IGF Sources	2,000	2,000	2,020
DDF Sources	22,859	22,859	23,088
70133 Overall planning & statistical services (CS)	81,000	81,000	81,810
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	80,000	80,000	80,800
70360 Public order and safety n.e.c	71,600	71,600	72,316
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	70,600	70,600	71,306
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	15,000	15,000	15,150
70421 Agriculture cs	444,783	444,783	449,231
GOG Sources	30,949	30,949	31,258
IGF Sources	2,000	2,000	2,020
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	135,000	135,000	136,350
USAID Sources	72,089	72,089	72,810
CIDA Sources	91,067	91,067	91,978
DDF Sources	63,678	63,678	64,315
70451 Road transport	5,272,950	5,272,950	5,325,679
GOG Sources	23,934	23,934	24,173
IGF Sources	1,500	1,500	1,515
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	200,000	200,000	202,000
	4,882,516	4,882,516	4,931,341
DDF Sources	65,000	65,000	65,650
70560 Environmental protection n.e.c	413,154	413,154	417,286
	413,154	413,154	417,286

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	626,188	626,188	632,450
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	576,188	576,188	581,950
70620 Community Development	431,129	431,129	435,440
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	350,000	350,000	353,500
<i>USAID Sources</i>	22,237	22,237	22,459
<i>UNICEF Sources</i>	25,000	25,000	25,250
70630 Water supply	1,263,900	1,263,900	1,276,539
<i>DACF MP Sources</i>	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
	942,900	942,900	952,329
<i>DDF Sources</i>	56,000	56,000	56,560
70721 General Medical services (IS)	1,288,647	1,288,647	1,301,533
<i>DACF MP Sources</i>	215,000	215,000	217,150
<i>DACF ASSEMBLY Sources</i>	451,400	451,400	455,913
<i>USAID Sources</i>	110,849	110,849	111,957
<i>DDF Sources</i>	511,399	511,399	516,513
70740 Public health services	960,340	960,340	969,943
<i>IGF Sources</i>	45,030	45,030	45,480
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	855,510	855,510	864,065
<i>USAID Sources</i>	34,800	34,800	35,148
70980 Education n.e.c	2,991,947	2,991,947	3,021,866
<i>DACF MP Sources</i>	725,000	725,000	732,250
<i>DACF ASSEMBLY Sources</i>	1,204,641	1,204,641	1,216,687
<i>DDF Sources</i>	1,062,306	1,062,306	1,072,929
Grand Total	0	0	0
	15,389,656	15,389,697	15,543,553

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
East Mamprusi District - Gambaga	15,389,656	15,389,697	15,543,553
70111 Exec. & leg. Organs (cs)	1,476,160	1,476,201	1,490,922
70112 Financial & fiscal affairs (CS)	51,859	51,859	52,378
70133 Overall planning & statistical services (CS)	81,000	81,000	81,810
70360 Public order and safety n.e.c	71,600	71,600	72,316
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
70421 Agriculture cs	444,783	444,783	449,231
70451 Road transport	5,272,950	5,272,950	5,325,679
70560 Environmental protection n.e.c	413,154	413,154	417,286
70610 Housing development	626,188	626,188	632,450
70620 Community Development	431,129	431,129	435,440
70630 Water supply	1,263,900	1,263,900	1,276,539
70721 General Medical services (IS)	1,288,647	1,288,647	1,301,533
70740 Public health services	960,340	960,340	969,943
70980 Education n.e.c	2,991,947	2,991,947	3,021,866
Grand Total	0	0	0
	15,389,656	15,389,697	15,543,553