



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**EAST MAMPRUSI MUNICIPAL ASSEMBLY**

**RESOLUTION BY THE GENERAL ASSEMBLY**



The East Mamprusi Municipal Assembly 2023 Composite Budget Estimates was approved by the General Assembly at the ordinary meeting held on the Tuesday, 25<sup>th</sup> October, 2022 at the Municipal Assembly Hall.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 4,753,934</b>	<b>GH¢3,277,619</b>	<b>GH¢ 23,049,440</b>

**Total Budget GH¢31,080,993**

**HON REV. GRACE ALO GRUMAH  
(PRESIDING MEMBER)**

**MR CHIMSI MUSAH  
(MUNICIPAL COORD. DIRECTOR)**

**Co-ordinating Director  
East Mamprusi Municipal Assembly  
P O BOX 1  
Dambaga**

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### Location and Size

The East Mamprusi District is one of the six districts (MDAs) in the North East Region. It was established under PNDC Law 207 in 1988 by a Legislative Instrument (LI. 1456). The creation of the Bunkpurugu-Yunyoo District in 2004 resulted in the change of the LI to (LI.1776). In 2018 it was elevated to Municipal by LI. 2274

It covers a land mass of 1,771 km<sup>2</sup>, representing about 19.5% of the total land mass of the North East Region. The East Mamprusi Municipality is located in the central part of the North East Region. It shares boundaries with Talensi-Nabdam District, Bawku West and Garu-Tempene Districts, all in the Upper East Region to the North, Bunkpurugu-Nakpanduri District to the East, Gushiegu Municipal and Karaga District to the South and West Mamprusi Municipal to the West.



## **Population Structure**

The 2021 PHC shows that the Municipality has a population of 188,006. The distribution shows that females account for 96,887 (51.5%) and males constituting the remaining 91,119 (48.5%). Urban population is 80,788 (43%) and Rural Population constitutes 107,218 (57%). Percentage of regional population is 28.5% with a growth rate of 3.2% per annum. By this growth rate, therefore the Population of the Municipality is projected to be 194,022 in 2023.

## **2. VISION**

To improve access to basic social facilities and services like health, quality education, potable water, good sanitation, and security to enable all the people in the municipality achieve their economic potential.

## **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 stake-holders.

## **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**

### **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 eight (8) Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1AEA: 18,800 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

### **MARKET CENTERS**

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.

### **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.

## **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, Seventy-one Junior High Schools (71 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 1,072 teachers at the end of Second quarter of 2022, 1,000 are trained as against 72 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.

## **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.

## **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.

## **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 2022**

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 2022 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements for the first three quarters of 2022 are;

### **MANAGEMENT AND ADMINISTRATION**

- Organized two (2) Executive Committee and General Assembly meetings.
- Organized three (3) Heads of departments meetings.
- Organized one (1) Audit Committee meeting.
- Organized two (2) town hall meetings with stakeholders.
- 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).
- 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 2023-2026 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**

- Construction of Bus Terminal, Public Washrooms and Paving at Naalerigu (46%), ongoing
- Construction of 2-storey Commercial Building, drain and Paving Works at Nalerigu (20%), ongoing
- Completed the valuation of 16,070 properties in the Municipality
- Organized two (2) Technical Sub-Committee and Spatial Planning Committee (SPC) meetings



*Construction of Bus Terminal, Public Washrooms and Paving at Naalerigu (46%)*



*Construction of 2-storey Commercial Building, drain and Paving Works at Nalerigu (20%)*

## **SOCIAL SERVICES DELIVERY**

- Re-roofed storm damaged 1 no. 3unit classroom block at Langbinsi JHS.
- Re-roofed storm damaged 1 no. 3unit classroom block at Zorgilgu Prim. School.
- Re-roofed storm damaged 1 no. 3unit classroom block at Sakogu R/C Prim School..
- Re-roofed storm damaged 1 no. 3unit classroom block at Sakogu R/C JHS.
- Re-roofed storm damaged 1 no. 3unit classroom block at Sakogu Day Care.
- Re-roofed storm damaged 1 no. 3unit classroom block at Kpariritinga Primary School.
- 



Re-roofed storm damaged 1 no. 3unit classroom block at Langbinsi JHS



Re-roofed storm damaged 1 no. 3unit classroom block at Zorgilgu Prim. School



**Re-roofed storm damaged 1 no. 3unit classroom block at Kpariritinga Primary School**

- Construction and furnishing of CHPS Compound at Boku (70% Completed)
- Completed the Construction and furnishing of Doctor's Bungalow at Gambaga
- Supported three people to undergo surgery at Tamale Teaching Hospital (TTH) and Komfo Anokye Teaching Hospital (KATH)



**Construction and furnishing of CHPS Compound at Boku (70% Completed)**



*Completed and Furnished Doctor Bungalow at Gambaga*

**Evacuated refuse dump at Sakogu, Langbinsi, Gambaga and Nalerigu.**

- Carried out sensitization at Eight (8) communities on child marriage child and child migration.
- Carried out sensitization at five (5) communities; Jwani, Kasape, Langbinsi, Sakogu and Samini on gender mainstreaming to create safe environment for the growth and development of the girl child.
- Supported 75 disabled persons (PWDs) with animals (sheep), fridges, payment of schools fees and medical bills.

**ECONOMIC DEVELOPMENT**

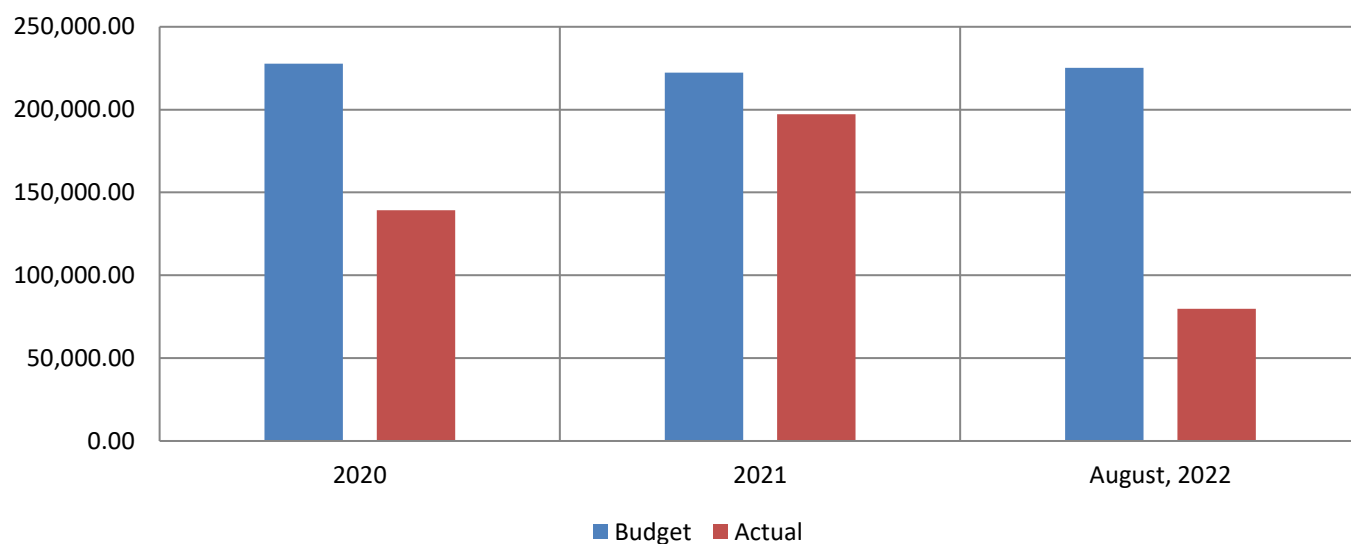
- Sensitized women groups on nutrition sensitive agriculture
- Organized TEDMAG training for staff.
- Established soybean and Cowpea demonstration farms at Jagoo, Tugbini, Jawanui, Tuni and Nameyala
- Conducted 1,319 A.E.As/surveillance farm and home visits.
- Established rice demonstration farm at Kpatinga for improved rice production.
- Organized food demonstration on rice-soyean weamix for women.

**8. REVENUE AND EXPENDITURE PERFORMANCE**

Table 1: Revenue Performance (2020-2022)

REVENUE PERFORMANCE- IGF ONLY							
REVENUE ITEM	2020		2021		2022		% performance at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	32,000.00	35,000.00	57,000.00	47,831.78	60,000.00	7,500.00	12.50
OTHER RATES (Basic Rate, Cattle Rate)	25,000.00	17,988.57	10,000.00	8,000.00	10,000.00	0.00	0.00
Fees	63,850.00	31,478.00	50,350.00	45,360.00	49,000.00	24,510.50	50.02
Fines	-	-	-	-	-	-	
Licenses	64,050.00	23,349.29	66,550.00	66,332.00	68,150.00	30,667.12	45.00
Land	20,000.00	17,980.00	19,000.00	18,500.86	20,000.00	7,500.00	37.50
Rent	7,500.00	2,877.00	5,500.00	5,292.00	10,000.00	4,341.00	43.41
Investment	15,400.00	10,636.00	14,000.00	6,000.00	8,000.00	5,200.00	65.00
<b>Total</b>	<b>227,800.00</b>	<b>139,308.86</b>	<b>222,400.00</b>	<b>197,316.64</b>	<b>225,150.00</b>	<b>79,718.62</b>	<b>31.8</b>

## EAST MAMPRUSI MUNICIPAL IGF BUDGET AND ACTUAL 2020 - August, 2022



The table and the bar chart above detail the Internally Generated Funds (IGF) performance from 2020 to 2022 (January to 31<sup>st</sup> August, 2022). In 2020 with projected revenue of GH¢227,800.00, GH¢139,308.86 was achieved, representing 61.2%. In 2021 with projected revenue of GH¢222,400.00, GH¢197,316.64 was achieved, representing 88.7%. As at 31<sup>st</sup> August, 2022, with a projected amount of GH¢225,150.00, GH¢79,718.62 had been collected as at August, 2022. That is the Assembly has achieved 31.8% of its target.

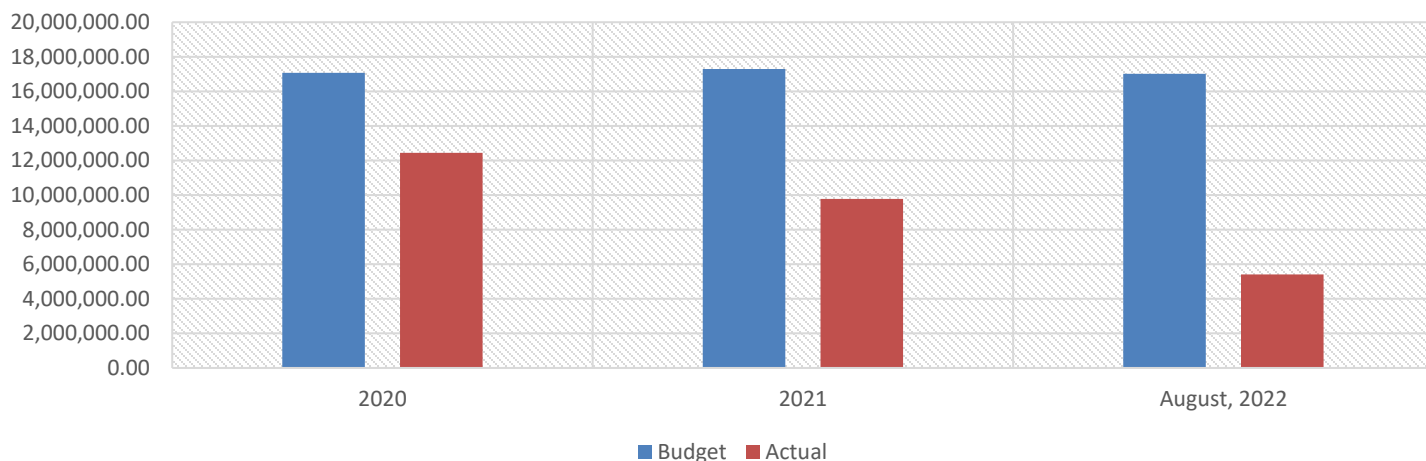
**a. Table 2: Revenue Performance 2020-2022 (all revenue sources)**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		%per form ance at Augu st, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
IGF	227,800.00	139,308.86	222,400.00	197,316.64	222,150.00	79,718.62	35.89
Compensation	3,601,129.00	3,114,239.22	4,244,868.42	4,184,395.86	4,693,009.20	2,885,633.45	48.70



Goods and Services Transfer	69,771.43	54,734.99	96,982.00	79,263.91	99,275.00	25,782.11	25.97
Asset Transfer	-	-	-	-	25,180.00	0.00	0.00
DACF	5,283,805.80	4,039,604.88	4,308,893.63	1,227,371.27	5,041,572.70	1,036,219.79	20.55
DDF/DACF-RFG	1,633,801.52	783,792.08	1,876,639.82	1,690,484.00	1,172,563.00	1,144,509.65	97.61
GSCSP/UDG	3,908,361.62	3,643,377.22	4,385,587.54	2,406,979.17	4,638,570.00	223,714.30	4.82
MAG/CIDA	197,058.52	164,394.83	125,923.00	73,758.75	91,067.00	18,972.10	20.83
USAID (RING)	197,058.41	115,076.38	300,000.00	0.00	300,000.00	0.00	0.00
GPSNP/World Bank	1,920,000.00	367,574.01	1,735,000.56	0.00	700,000.00	0.00	0.00
UNICEF	40,807.00	27,000.00	-	-	25,000.00	0.00	0.00
<b>Total</b>	<b>17,079,593.30</b>	<b>12,449,102.7</b>	<b>17,296,294.97</b>	<b>9,780,305.69</b>	<b>17,008,386.90</b>	<b>5,414,550.02</b>	<b>35.89</b>

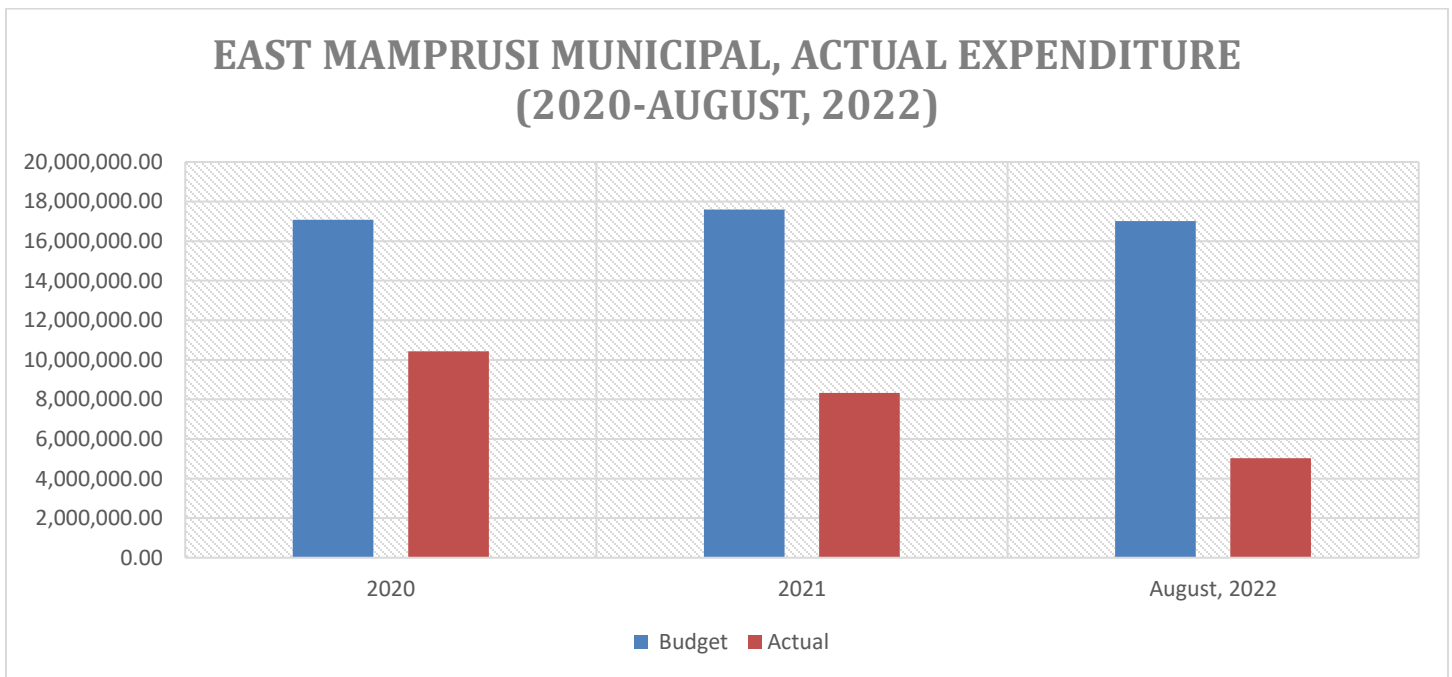
### EAST MAMPRUSI MUNICIPAL REVENUE BUDGET AND ACTUAL 2020- August, 2022



The table above and bar chart detail the revenue (all revenue sources) performance of the Assembly for the period 2020 to 31<sup>st</sup> August, 2022. In 2020, the Assembly with a revenue target of GH¢17,079,593.30, achieved GH¢12,449,102.47 representing 72.9%. In 2021 with a revenue target of GH¢17,296,294.97, GH¢9,780,305.69 has been received representing 56.5%. In 2022 with a revenue target of GH¢17,008,386.90, GH¢ 5,414,550.02 has been received representing 31.8% as August, 2022.

**Table 3: Expenditure Performance (Economic Classification)**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,631,354.00	3,143,380.62	4,285,374.42	4,220,292.09	4,733,515.20	2,904,609.83	61.4
Goods and Services	4,520,772.46	3,179,710.06	4,272,842.00	1,694,499.65	3,050,268.39	909,042.39	29.80
Assets	8,927,466.84	4,104,157.40	8,738,078.55	2,414,510.36	9,224,603.31	1,215,453.73	13.2
<b>Total</b>	<b>17,079,593.30</b>	<b>10,427,248.08</b>	<b>17,596,294.97</b>	<b>8,329,302.10</b>	<b>17,008,386.90</b>	<b>5,029,105.95</b>	<b>29.6</b>

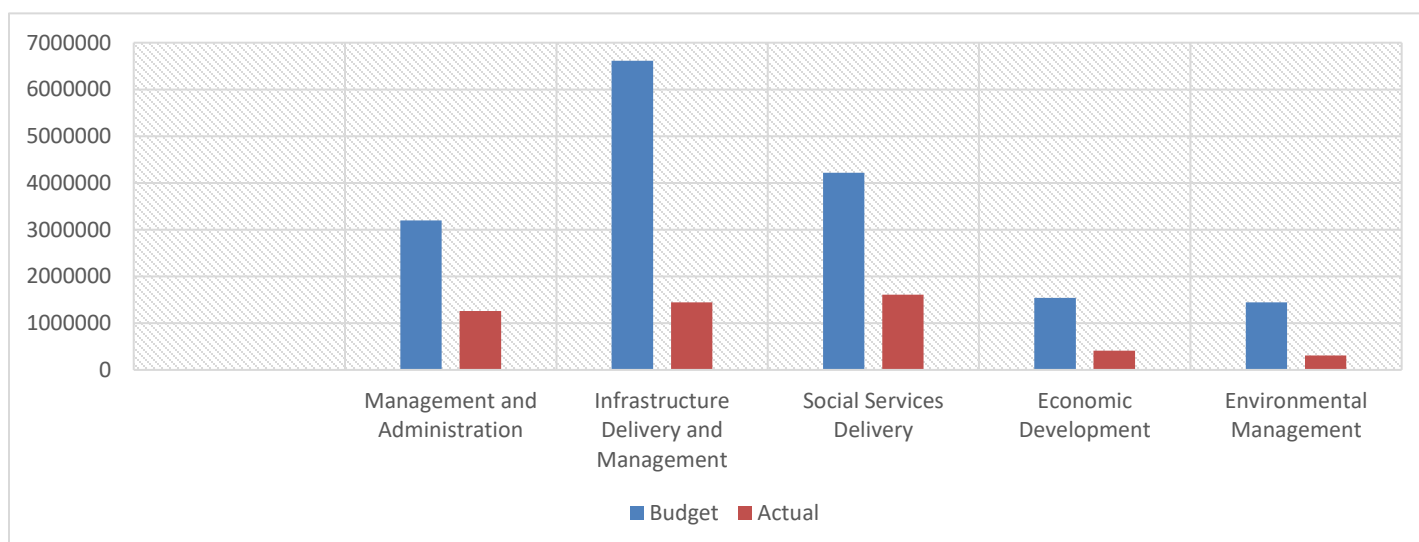


The above table and the bar chart show how the Assembly’s budget for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment). In 2020, the Assembly spent 61.1% of its budget allocation for Compensation, Goods and

Services and Assets. In total, the Assembly spent 47.3% of its entire budget for 2021. In 2021, as at 31<sup>st</sup> August, the Assembly had spent 29.6%, 17.7% its budget allocation for Compensation, Goods and Services and Assets.

**b. Table 4: Expenditure (budget programme performance-2022)**

<b>NAME OF BUDGET PROGRAMME</b>	<b>BUDGET</b>	<b>ACTUAL AS AT 31st August. 2022</b>
Management and Administration	3,200,266.00	1,258,275.01
Infrastructure Delivery and Management	6,610,424.00	1,442,328.69
Social Services Delivery	4,214,265.00	1,612,841.87
Economic Development	1,538,340.93	408,275.55
Environmental Management	1,445,090.97	307,384.83
<b>Total</b>	<b>17,008,386.90</b>	<b>5,029,105.95</b>



The table and bar chart above explain the expenditure performance of the Assembly in terms of budget programmes. Social Services Delivery leads with GH¢ 1,612,841.87, Infrastructure Delivery and Management follows with GH¢1,442,328.69, while Management and Administration, Economic Development and Environmental Management follows in that order.

## **9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)**

### **POLICY OBJECTIVES**

- 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
- Achieve 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 2020		Previous year's performance (2021)		Current year's Actual Performance (2022)		Budget Year 2023	Indicative 2024	Indicative 2025	Indicative 2026
		Target	Actual	Target	Actual	Target-2021	Actual as at August	Target	Target	Target	Target
Health Care services Delivery improved	% of the population with access to health care	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Access to potable water improved	% of the population with access to potable drinking water	70%	60%	75%	65%	75%	65%	80%	85%	95%	100%
Access to quality Education improved	Percentage performance in BECE exams	100%	75%	100%	85%	100%	-	100%	100%	100%	100%
Improved major crops production	Increase in Maize Yield	1.0 Mt/ha	1.0 Mt/ha	1.5 Mt/ha	1.3 Mt/ha	1.5 Mt/ha	0.8 Mt/ha	1.6 Mt/ha	1.8 Mt/ha	2.0 Mt/ha	2.2 Mt/ha
	Increase in Rice Yield	1.3 Mt/ha	1.3 Mt/ha	1.8 Mt/ha	1.6 Mt/ha	1.8 Mt/ha	1.01 Mt/ha	1.8 Mt/ha	1.9 Mt/ha	2.0 Mt/ha	2.1 Mt/ha
Increased Internal Revenue mobilization	% IGF to total revenue generated	5%	1.1%	5%	2%	10%	1.5%	5%	10%	12%	14%

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES-2023

In 2023, the Assembly intend to raise an amount of **Thirty-One Million and Eighty Thousand, Nine Hundred and Ninety-Three Ghana cedis (GH¢31,080,993.00 )** to finance its' budget. However, **GH¢30,850,993.00 (99.26%)** out of the total budget 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). The Assembly has little control over these funding sources.

Additionally, **Two Hundred and Thirty Thousand Ghana cedis (GH¢230,000.00)** which represents **0.74%** is expected to come from IGF of which the Assembly has absolute control over. In pursuing this target (IGF) the following strategies have been developed to ensure that the IGF target is realized in 2023.

**Table 6: Revenue Mobilization Strategies for Key Revenue Sources-2023**

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
<b>RATES</b>	<ul style="list-style-type: none"> <li>• <b>Property Rate</b></li> <li>• <b>Cattle Rate</b></li> </ul>	<ul style="list-style-type: none"> <li>❖ Intensify education on payment of Cattle rate and property rates</li> <li>❖ Form taskforce to assist in the collection of rates (Cattle rate and property rate)</li> </ul>	Jan-Dec, 2023	MCE, MCD, MFO, MBO, REV SUPT.	1,500.00
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• <b>Building Permit</b></li> <li>• <b>Registration of plot</b></li> </ul>	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	Jan-Dec, 2023	MCE, MCD, PPO, MFO	1,500.00

		fast-track permit acquisition process.			
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• <b>Bicycle license</b></li> <li>• <b>Motorbike license</b></li> <li>• <b>Fuel dealers etc.</b></li> <li>• <b>Business Providers</b></li> </ul>	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, 2023	MCD, MBO, MFO, BAC, REV SUPT	1,500.00
<b>FEES &amp; FINES</b>	<ul style="list-style-type: none"> <li>• <b>Export of commodities</b></li> <li>• <b>Export of animals</b></li> </ul>	<ul style="list-style-type: none"> <li>❖ Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities and animals.</li> </ul>	Jan-Dec, 2023	Rev Supt, MBO, MFO, MCD, MCE	1,000.00
<b>****REVENUE COLLECTORS***</b>		<ul style="list-style-type: none"> <li>❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes</li> <li>❖ Quarterly rotation of revenue collectors</li> <li>❖ Setting target for revenue collectors</li> <li>❖ Building capacity of revenue collectors</li> <li>❖ Sanction under-performing revenue collectors</li> <li>❖ Awarding best performing revenue collectors.</li> </ul> <p>Payment of Commissions without delay</p>	Jan-Dec, 2023	MCE, MCD, IA, MFO, MBO REV supt.	5,000.00

**2023 Composite Budget - East Mamprusi Municipal**

<b>** Others **</b>	❖	<ul style="list-style-type: none"> <li>❖ Gazetting of 2023 fee fixing resolution</li> <li>❖ Consultative meeting on fee fixing resolution</li> <li>❖ Update revenue data of the Assembly</li> <li>❖ Adopt the computerized billing system</li> <li>❖ Resource the Internal Audit Unit for periodic monitoring of revenue collectors</li> <li>❖ Development payment plans with business owners</li> <li>❖ Timely delivery of demand notices</li> </ul>	Jan-Dec, 2023	MCE, MCD, MFO, MBO, IA	
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## **PART 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 and Audit, Human Resource Management and Planning, Budgeting, Monitoring and Evaluation and Statistics.

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 Seventy-eight (78) are 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objectives**

- 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, Procurement Unit, security, Transport Unit, Cooks, stores, and radio with the total staff strength of Fifty-one (51).

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.

### 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			
		2021	2022 Actual as at August	2023	2024	2025	2026
Meetings of the General Assembly organized	Number of meetings held	4	2	4	4	4	4
	Number of Executive and Sub-committee meetings held	4	42	4	4	4	4
Social Accountability issues addressed	Number of Town Hall Meetings held	4	2	4	2	4	4
Management meetings organized	Number of Management Meetings held	12	10	12	7	12	12

### 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


## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **1. Budget Sub-Programme Objectives**

- 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-Two (22), three (3) 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 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			
		2021	2022 Actual as at August	2023	2024	2025	2026
Financial Statement prepared of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	35%		50%%	60%	65%	70%

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Objectives**

- 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 Department, 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			
		2021	2022 Actual as at August	2023	2024	2025	2026
Staff appraised annually	Number of staff appraisal conducted	85	100	150	150	150	150
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 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Personnel and Staff Management
Staff Training and skills Development

Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: 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.

Thirteen (13) Officers will be responsible for delivering the sub-programme, comprising of six Budget Analysts, five Planning Officers and two Statistical Officers. 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			
		2021	2022 Actual as at August	2023	2024	2025	2026
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings	Number of Town Hall meetings organized	3	1	4	4	4	4
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	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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	
Public Education and Sensitisation	
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 Centers, CHPS compounds, Nurses quarters and other health services. Sanitation and environmental hygienic is also a function of this Budget Programme and carried out by the Environmental Health and Sanitation Unit.

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 thirteen (13), Environmental Health and Sanitation Services with staff strength of thirty-five (35) 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.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **1. Budget Sub-Programme Objectives**

- 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.

		Past Years			Projections		
Main Outputs	Output Indicator	2021	2022 as at August	2023	2024	2025	2026
Access to quality Education improved	Number of classroom blocks constructed	2	5	0	5	0	2
	No of dilapidated Schools renovated	8	6	10	10	10	10
B.E.C.E pass rate improved upon	Percentage pass rate	75%	-	100%	100%	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 5 No. 3 Unit Classroom Block with Ancillary facilities at Kofori, Laatarigu, Zingum, Jawani and Nalerigu
Official /National Celebrations	Supply of 250 pieces of dual desks to Schools
	Complete the Rehabilitation of 7no. schools
Development of Youth Sports and Culture	Complete the payment of 2no. 3unit classroom block at Nalerigu and Burugu
	Construct and furnish (Beds, Mattreses, writing table and chair, Poly tanks) 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 Objectives**

- 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			
		2021	2022 as at August	2023	2024	2025	2026
Access to quality health care improved	Number of CHPS Constructed	2	1	1	3	3	3
	No. of dilapidated health facilities renovated	1	1	2	5	6	8
Family planning awareness enhanced	No. of people sensitized	250	300	350	400	450	500
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	1	2	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
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services

Standardized Projects
Procurement of Medical Equipment
Construct and Furnish 3No. CHPS Compound at Kulgona, Lumu and Gbangu
Complete the payment of 1No. Doctor's Bungalow at Gambaga
Rehabilitate 5No. CHPS Compounds
Procure equipment to furnish Langbinsi Maternity block

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

##### **1. Budget Programme Objectives**

- To ensure effective and efficient waste management and Sanitation for all and no open defecation by 2030.

##### **2. Budget Programme Description**

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 79 and funded from internally Generated Fund (IGF), DACF and Development Partners Grants (UNICEF, USAID).

The beneficiaries of the sub-programme are the Municipal Assembly, institutions and the communities. The Key challenges to the performance of this sub-programme are

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.
- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse heaps and containers evacuated							
Screening of food vendors							
Water, sanitation and hygiene (WASH) programme organized							

### 4. Budget Sub-Programme Operations and Projects

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

Standardized Operations
Evacuation of Refuse containers
Public Education and Sensitisation ( Organize clean up exercise & Support National Sanitation Day activities, fuel, Conduct CLTS activities etc,
Desilt Drains and Dislodge public toilets

Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objectives**

- 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			2026
		2021	2022 as at August	2023	2024	2025	
empower Women economically	No. of women trained	35	400	450	500	550	550
Disability and LEAP funds disbursed	Number of beneficiaries	21	150	200	255	260	265
Welfare of children improved	Number of Day Care Centres Monitored	10	12	14	16	20	22



#### 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 Seven (7) and Physical Planning (3 staff). The programme will be funded with funds from IGF, DACF, DDF and GOG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME SP3.1 Roads and Transport Services**

##### **1. Budget Sub-Programme Objectives**

- 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

### 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			
		2021	2022 as at August	2023	2024	2025	2026
Access roads improved	KM of roads improved	10km	-	15km	15km	15km	15km
Access to potable water improved	Number of boreholes repaired/drilled	5	4	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)
	Rehabilitate selected feeder roads (40km)
	Complete the Construction of a modern bus terminal at Nalerigu (Phase I&II) under the Ghana Secondary City Support Project (GSCSP)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.2 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			
		2021	2022 as at August	2023	2024	2025	2026
Street Addressed and Properties numbered	Number of properties numbered	-	58	50	50	50	50
Statutory meetings (SPC and TSC) organised	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 SP3.3 Public Works, Rural Housing and Water Management**

##### **1. Budget Sub-Programme Objectives**

- 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 Seven (7). 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			
		2021	2022 as at August	2023	2024	2025	2026
Delivery of potable water improved	Number of boreholes repaired/drilled	5	15	15	15	20	20
Security in the Municipality enhanced	Number of street lights maintained	20	35	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 5 No. bore holes in 5 Communities without potable water in the Municipality
Maintenance Rehabilitation, Refurbishment and upgrading of Existing Assets	Rehabilitate 5No. boreholes
	Rehabilitate 5no. staff bungalows
	Complete the Rehabilitation of 1No. small earth dams each at Nalerigu, Nagboo and Langbinsi

## **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;
- 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-nine (29); Department of Agriculture with Twenty-Seven (27) 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

##### **1. Budget Sub-Programme Objectives**

- 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 Twenty-Seven (27) 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			
		2021	2022 as at August	2023	2024	2025	2026
Training of farmers in improved technologies conducted	Number of technology packages disseminated	13	25	10	25	25	25
	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	1,700	1,319	1,800	1,850	1,900

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Extension services
Agricultural Research Demonstration Farms
Production and Acquisition of Agricultural inputs
Extension Services
Surveillance and Management of Diseases and Pests

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development**

##### **1. Budget Sub-Programme Objectives**

- 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			
		2021	2022 as at August	2023	2024	2025	2026
SMEs supported to expand businesses	Number of SMEs trained	60	150	250	300	350	400
Women economically empowered	Number of VSLA groups supported	15	20	25	25	30	35

### 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 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT AND SANITATION**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. Budget Sub-Programme Objectives**

- 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			2026
		2021	2022 as at August	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	120	-	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
Disaster Management
Internal Management of the Organization

Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

##### **1. Budget Sub-Programme Objectives**

- 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-afforestation.

##### **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			2026
		2021	2022 as at August	2023	2024	2025	
Re-afforestation promoted	Number of seedlings developed and distributed	-	1,200	3,000	4,000	5000	6000

### 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	
Green Economy	

**PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,753,934		
140101 7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	96,500		
150101 Enhance business enabling environment	0	16,000		
160201 Improve production efficiency and yield	0	451,477		
200201 15.2 Promote impl. of forests, halt deforestation	0	310,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,376,363		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	109,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	166,600		
390202 11.2 Improve transport and road safety	0	1,162,592		
410101 Deepen political and administrative decentralisation	31,080,993	842,176		
410201 Improve decentralised planning	0	189,440		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	40,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	14,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	40,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	98,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,742,981		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,401,646		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	225,072		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	36,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	562,120		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	15,035,019		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	111,714		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>630301</b> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
<b>640101</b> Improve human capital development and management	0	79,859		
<b>660201</b> Build capacity for sports and recreational development	0	20,000		
<b><i>Grand Total ¢</i></b>	<b>31,080,993</b>	<b>31,080,993</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>333 01 01 001 34</b>				
Central Administration, Administration (Assembly Office),	<b>31,080,993.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	<b>68,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	8,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Sales of goods and services</b>	<b>51,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423020 Professional Fees	250.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	9,500.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	<b>68,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	10,000.00	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	2,150.00	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
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
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	30,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
<b>Output 0005</b>				
<b>Property income [GFS]</b>	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	11,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Property income [GFS]</b>	8,000.00	0.00	0.00	0.00
1415008 Investment Income	8,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>From foreign governments(Current)</b>	20,177,761.12	0.00	0.00	0.00
1311018 World Bank	19,413,361.12	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	764,400.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,673,232.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,711,534.28	0.00	0.00	0.00
1331002 DACF - Assembly	2,825,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	400,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,161,740.17	0.00	0.00	0.00
<b>Grand Total</b>	31,080,993.20	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	0	0	0	31,080,993	31,128,533	31,391,803
<b>Management and Administration</b>	0	0	0	<b>3,894,036</b>	<b>3,921,322</b>	<b>3,932,977</b>
	0	0	0	2,722,162	2,749,023	2,749,383
	0	0	0	176,000	176,424	177,760
	0	0	0	60,000	60,000	60,600
	0	0	0	574,400	574,400	580,144
	0	0	0	135,616	135,616	136,972
	0	0	0	160,000	160,000	161,600
	0	0	0	65,859	65,859	66,518
<b>Social Services Delivery</b>	0	0	0	<b>7,441,130</b>	<b>7,451,161</b>	<b>7,515,542</b>
	0	0	0	1,015,098	1,025,128	1,025,248
	0	0	0	47,500	47,500	47,975
	0	0	0	260,000	260,000	262,600
	0	0	0	1,396,000	1,396,000	1,409,960
	0	0	0	200,000	200,000	202,000
	0	0	0	424,406	424,406	428,650
	0	0	0	2,057,342	2,057,342	2,077,915
	0	0	0	2,040,785	2,040,785	2,061,193
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>18,068,047</b>	<b>18,070,933</b>	<b>18,248,728</b>
	0	0	0	334,573	337,459	337,919
	0	0	0	2,500	2,500	2,525
	0	0	0	60,000	60,000	60,600
	0	0	0	474,000	474,000	478,740
	0	0	0	17,076,019	17,076,019	17,246,780
	0	0	0	120,955	120,955	122,165
<b>Economic Development</b>	0	0	0	<b>1,201,179</b>	<b>1,208,516</b>	<b>1,213,191</b>
	0	0	0	748,702	756,039	756,189
	0	0	0	3,000	3,000	3,030
	0	0	0	20,000	20,000	20,200
	0	0	0	125,000	125,000	126,250
	0	0	0	204,379	204,379	206,422
	0	0	0	100,099	100,099	101,100
<b>Environmental Management</b>	0	0	0	<b>476,600</b>	<b>476,600</b>	<b>481,366</b>
	0	0	0	1,000	1,000	1,010
	0	0	0	55,600	55,600	56,156
	0	0	0	420,000	420,000	424,200
<b>Grand Total</b>	0	0	0	31,080,993	31,128,533	31,391,803

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	31,080,993	31,128,533	31,391,803
<b>Management and Administration</b>	0	0	0	3,894,036	3,921,322	3,932,977
<b>SP1: General Administration</b>	0	0	0	3,436,535	3,462,439	3,470,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,590,360	2,616,263	2,616,263
211 Wages and salaries [GFS]	0	0	0	2,590,360	2,616,263	2,616,263
21110 Established Position	0	0	0	2,547,960	2,573,439	2,573,439
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	12,400	12,524	12,524
<b>22 Use of goods and services</b>	0	0	0	570,526	570,526	576,231
221 Use of goods and services	0	0	0	570,526	570,526	576,231
22101 Materials - Office Supplies	0	0	0	170,925	170,925	172,634
22102 Utilities	0	0	0	14,512	14,512	14,657
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	217,001	217,001	219,171
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	135,002	135,002	136,352
22108 Consulting Services	0	0	0	9,086	9,086	9,177
22109 Special Services	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
<b>31 Non Financial Assets</b>	0	0	0	68,650	68,650	69,337
311 Fixed assets	0	0	0	68,650	68,650	69,337
31122 Other machinery and equipment	0	0	0	68,650	68,650	69,337
<b>SP2: Finance and Audit</b>	0	0	0	36,000	36,000	36,360
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	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
<b>SP3: Human Resource Management</b>	0	0	0	166,584	167,451	168,249
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,725	87,592	87,592
211 Wages and salaries [GFS]	0	0	0	86,725	87,592	87,592
21110 Established Position	0	0	0	86,725	87,592	87,592
<b>22 Use of goods and services</b>	0	0	0	78,859	78,859	79,648
221 Use of goods and services	0	0	0	78,859	78,859	79,648
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	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
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	254,917	255,432	257,467
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,477	51,992	51,992
211 Wages and salaries [GFS]	0	0	0	51,477	51,992	51,992
21110 Established Position	0	0	0	51,477	51,992	51,992
<b>22 Use of goods and services</b>	0	0	0	194,440	194,440	196,384
221 Use of goods and services	0	0	0	194,440	194,440	196,384
22105 Travel - Transport	0	0	0	124,440	124,440	125,684
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31121 Transport equipment	0	0	0	7,000	7,000	7,070
<b>Social Services Delivery</b>	0	0	0	7,441,130	7,451,161	7,515,542
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,900,981	2,900,981	2,929,991
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>25 Subsidies</b>	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	2,742,981	2,742,981	2,770,411
311 Fixed assets	0	0	0	2,742,981	2,742,981	2,770,411
31111 Dwellings	0	0	0	244,457	244,457	246,902
31112 Nonresidential buildings	0	0	0	2,314,148	2,314,148	2,337,290
31131 Infrastructure Assets	0	0	0	184,375	184,375	186,219
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,663,218	2,663,218	2,689,850
<b>22 Use of goods and services</b>	0	0	0	205,472	205,472	207,527
221 Use of goods and services	0	0	0	205,472	205,472	207,527
22101 Materials - Office Supplies	0	0	0	53,802	53,802	54,340
22104 Rentals	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	58,947	58,947	59,536
22107 Training - Seminars - Conferences	0	0	0	69,476	69,476	70,170
22109 Special Services	0	0	0	12,748	12,748	12,875

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	56,100	56,100	56,661
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	49,500	49,500	49,995
28210 General Expenses	0	0	0	49,500	49,500	49,995
<b>31 Non Financial Assets</b>	0	0	0	2,401,646	2,401,646	2,425,663
311 Fixed assets	0	0	0	2,401,646	2,401,646	2,425,663
31111 Dwellings	0	0	0	69,717	69,717	70,414
31112 Nonresidential buildings	0	0	0	2,271,929	2,271,929	2,294,648
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,225,400	1,232,033	1,237,654
<b>21 Compensation of employees [GFS]</b>	0	0	0	663,280	669,913	669,913
211 Wages and salaries [GFS]	0	0	0	663,280	669,913	669,913
21110 Established Position	0	0	0	663,280	669,913	669,913
<b>22 Use of goods and services</b>	0	0	0	373,970	373,970	377,710
221 Use of goods and services	0	0	0	373,970	373,970	377,710
22101 Materials - Office Supplies	0	0	0	10,035	10,035	10,135
22103 General Cleaning	0	0	0	205,000	205,000	207,050
22105 Travel - Transport	0	0	0	98,765	98,765	99,753
22107 Training - Seminars - Conferences	0	0	0	60,170	60,170	60,772
<b>31 Non Financial Assets</b>	0	0	0	188,150	188,150	190,032
311 Fixed assets	0	0	0	188,150	188,150	190,032
31113 Other structures	0	0	0	46,000	46,000	46,460
31121 Transport equipment	0	0	0	102,150	102,150	103,172
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	651,532	654,930	658,047
<b>21 Compensation of employees [GFS]</b>	0	0	0	339,818	343,216	343,216
211 Wages and salaries [GFS]	0	0	0	339,818	343,216	343,216
21110 Established Position	0	0	0	339,818	343,216	343,216
<b>22 Use of goods and services</b>	0	0	0	240,214	240,214	242,616
221 Use of goods and services	0	0	0	240,214	240,214	242,616
22101 Materials - Office Supplies	0	0	0	108,864	108,864	109,953
22105 Travel - Transport	0	0	0	118,350	118,350	119,534
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	61,500	61,500	62,115
282 Miscellaneous other expense	0	0	0	61,500	61,500	62,115
28210 General Expenses	0	0	0	61,500	61,500	62,115
<b>Infrastructure Delivery and Management</b>	0	0	0	18,068,047	18,070,933	18,248,728
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,162,592	1,162,592	1,174,218



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	1,144,592	1,144,592	1,156,038
311 Fixed assets	0	0	0	1,144,592	1,144,592	1,156,038
31113 Other structures	0	0	0	1,144,592	1,144,592	1,156,038
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	187,248	188,031	189,121
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,248	79,031	79,031
211 Wages and salaries [GFS]	0	0	0	78,248	79,031	79,031
21110 Established Position	0	0	0	78,248	79,031	79,031
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	15,900	15,900	16,059
22105 Travel - Transport	0	0	0	22,200	22,200	22,422
22106 Repairs - Maintenance	0	0	0	900	900	909
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	16,718,207	16,720,310	16,885,389
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,325	212,428	212,428
211 Wages and salaries [GFS]	0	0	0	210,325	212,428	212,428
21110 Established Position	0	0	0	210,325	212,428	212,428
<b>22 Use of goods and services</b>	0	0	0	304,961	304,961	308,011
221 Use of goods and services	0	0	0	304,961	304,961	308,011
22101 Materials - Office Supplies	0	0	0	82,918	82,918	83,747
22105 Travel - Transport	0	0	0	162,043	162,043	163,664
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	6,500	6,500	6,565
282 Miscellaneous other expense	0	0	0	6,500	6,500	6,565
28210 General Expenses	0	0	0	6,500	6,500	6,565
<b>31 Non Financial Assets</b>	0	0	0	16,196,421	16,196,421	16,358,385
311 Fixed assets	0	0	0	16,196,421	16,196,421	16,358,385
31111 Dwellings	0	0	0	159,000	159,000	160,590
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	14,071,058	14,071,058	14,211,768
31131 Infrastructure Assets	0	0	0	1,896,363	1,896,363	1,915,327
<b>Economic Development</b>	0	0	0	1,201,179	1,208,516	1,213,191
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,185,179	1,192,516	1,197,031

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	733,702	741,039	741,039
211 Wages and salaries [GFS]	0	0	0	733,702	741,039	741,039
21110 Established Position	0	0	0	733,702	741,039	741,039
<b>22 Use of goods and services</b>	0	0	0	445,412	445,412	449,866
221 Use of goods and services	0	0	0	445,412	445,412	449,866
22101 Materials - Office Supplies	0	0	0	201,070	201,070	203,081
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	113,053	113,053	114,183
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	66,290	66,290	66,952
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	6,065	6,065	6,126
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	2,825	2,825	2,853
28210 General Expenses	0	0	0	2,825	2,825	2,853
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	16,000	16,000	16,160
<b>22 Use of goods and services</b>	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	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	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
<b>Environmental Management</b>	0	0	0	476,600	476,600	481,366
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	166,600	166,600	168,266
<b>22 Use of goods and services</b>	0	0	0	165,600	165,600	167,256
221 Use of goods and services	0	0	0	165,600	165,600	167,256
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	5,600	5,600	5,656
<b>28 Other expense</b>	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
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	310,000	310,000	313,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000

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

<i>Economic Classification</i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	31,080,993	31,128,533	31,391,803

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**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
East Mamprusi District - Gambaga	4,711,534	1,601,500	1,532,500	7,845,534	42,400	141,600	46,000	230,000	0	0	0	1,334,519	21,470,940	22,805,459	31,080,993
Management and Administration	2,686,162	663,400	7,000	3,356,562	42,400	133,600	0	176,000	0	0	0	292,825	68,650	361,475	3,894,036
Central Administration	2,547,960	644,400	0	3,192,360	42,400	131,600	0	174,000	0	0	0	226,966	68,650	295,616	3,661,975
Administration (Assembly Office)	2,547,960	644,400	0	3,192,360	42,400	131,600	0	174,000	0	0	0	226,966	68,650	295,616	3,661,975
Human Resource	86,725	13,000	0	99,725	0	1,000	0	1,000	0	0	0	65,859	0	65,859	166,584
Human Resource	86,725	13,000	0	99,725	0	1,000	0	1,000	0	0	0	65,859	0	65,859	166,584
Statistics	51,477	6,000	7,000	64,477	0	1,000	0	1,000	0	0	0	0	0	0	65,477
Statistics	51,477	6,000	7,000	64,477	0	1,000	0	1,000	0	0	0	0	0	0	65,477
Social Services Delivery	1,003,098	581,500	1,086,500	2,671,098	0	1,500	46,000	47,500	0	0	0	322,256	4,200,277	4,522,533	7,441,130
Education, Youth and Sports	0	158,000	766,783	924,783	0	0	0	0	0	0	0	0	1,976,198	1,976,198	2,900,981
Office of Departmental Head	0	158,000	766,783	924,783	0	0	0	0	0	0	0	0	1,976,198	1,976,198	2,900,981
Health	663,280	396,500	319,717	1,379,497	0	0	46,000	46,000	0	0	0	239,042	2,224,079	2,463,121	3,888,618
Office of District Medical Officer of Health	0	86,500	279,717	366,217	0	0	0	0	0	0	0	175,072	2,121,929	2,297,001	2,663,218
Environmental Health Unit	663,280	310,000	40,000	1,013,280	0	0	46,000	46,000	0	0	0	63,970	102,150	166,120	1,225,400
Social Welfare & Community Development	339,818	27,000	0	366,818	0	1,500	0	1,500	0	0	0	83,214	0	83,214	651,532
Office of Departmental Head	339,818	27,000	0	366,818	0	1,500	0	1,500	0	0	0	83,214	0	83,214	651,532
Infrastructure Delivery and Management	288,573	141,000	439,000	868,573	0	2,500	0	2,500	0	0	0	294,961	16,902,013	17,196,974	18,068,047
Physical Planning	78,248	48,000	0	126,248	0	1,000	0	1,000	0	0	0	60,000	0	60,000	187,248
Office of Departmental Head	78,248	48,000	0	126,248	0	1,000	0	1,000	0	0	0	60,000	0	60,000	187,248
Works	210,325	93,000	439,000	742,325	0	1,500	0	1,500	0	0	0	234,961	16,902,013	17,136,974	17,880,799
Office of Departmental Head	210,325	75,000	199,000	484,325	0	1,500	0	1,500	0	0	0	234,961	14,621,058	14,856,019	15,341,844
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	1,276,363	1,276,363	1,376,363
Feeder Roads	0	18,000	140,000	158,000	0	0	0	0	0	0	0	0	1,004,592	1,004,592	1,162,592
Economic Development	733,702	160,000	0	893,702	0	3,000	0	3,000	0	0	0	304,477	0	304,477	1,201,179
Agriculture	733,702	145,000	0	878,702	0	2,000	0	2,000	0	0	0	304,477	0	304,477	1,185,179
	733,702	145,000	0	878,702	0	2,000	0	2,000	0	0	0	304,477	0	304,477	1,185,179
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
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	55,600	0	55,600	0	1,000	0	1,000	0	0	0	120,000	300,000	420,000	476,600	
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	300,000	300,000	310,000	
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	300,000	300,000	310,000	
Disaster Prevention	0	45,600	0	45,600	0	1,000	0	1,000	0	0	0	120,000	0	120,000	166,600	
	0	45,600	0	45,600	0	1,000	0	1,000	0	0	0	120,000	0	120,000	166,600	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,567,960</b>		
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							
<b>Compensation of employees [GFS]</b>							<b>2,547,960</b>		
Objective	000000	Compensation of Employees					<b>2,547,960</b>		
Program	92001	Management and Administration					<b>2,547,960</b>		
Sub-Program	92001001	SP1: General Administration					<b>2,547,960</b>		
Operation	000000		0.0	0.0	0.0		<b>2,547,960</b>		
Wages and salaries [GFS]							<b>2,547,960</b>		
2111001 Established Post							<b>2,547,960</b>		
<b>Use of goods and services</b>							<b>20,000</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>20,000</b>		
Program	92001	Management and Administration					<b>20,000</b>		
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>		
2210511 Local travel cost							<b>20,000</b>		

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				174,000
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					

<b>Compensation of employees [GFS]</b>							<b>42,400</b>
Objective	000000	Compensation of Employees					42,400
Program	92001	Management and Administration					42,400
Sub-Program	92001001	SP1: General Administration					42,400
Operation	000000		0.0	0.0	0.0		42,400

Wages and salaries [GFS]							42,400
	2111102	Monthly paid and casual labour					30,000
	2111243	Transfer Grants					10,000
	2111248	Special Allowance/Honorarium					2,400

<b>Use of goods and services</b>							<b>126,600</b>
Objective	410101	Deepen political and administrative decentralisation					121,600
Program	92001	Management and Administration					121,600
Sub-Program	92001001	SP1: General Administration					111,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		53,798

Use of goods and services							53,798
	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					3,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210806	Local Consultants Commission (Individuals)					9,086
	2211101	Bank Charges					1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		39,802
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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
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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
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Use of goods and services							6,000
	2210513	Local Hotel Accommodation					1,000
	2210705	Hotel Accommodation					2,000
	2210708	Refreshments					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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
Objective	410201	Improve decentralised planning							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		2210711 Public Education and Sensitization							5,000
								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,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>60,000</b>
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					
<b>Use of goods and services</b>							<b>31,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001001	SP1: General Administration					<b>30,000</b>
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210120 Purchase of Petty Tools/Implements							<b>30,000</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					<b>1,000</b>
Program	92001	Management and Administration					<b>1,000</b>
Sub-Program	92001001	SP1: General Administration					<b>1,000</b>
Operation	910806	910806 - Security management				1.0 1.0 1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>1,000</b>
<b>Other expense</b>							<b>29,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					<b>9,000</b>
Program	92001	Management and Administration					<b>9,000</b>
Sub-Program	92001001	SP1: General Administration					<b>9,000</b>
Operation	910806	910806 - Security management				1.0 1.0 1.0	<b>9,000</b>
Miscellaneous other expense							<b>9,000</b>
2821010 Contributions							<b>9,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>564,400</b>
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					

							<b>Use of goods and services</b>	<b>390,400</b>
Objective	410101	Deepen political and administrative decentralisation						<b>310,000</b>
Program	92001	Management and Administration						<b>310,000</b>
Sub-Program	92001001	SP1: General Administration						<b>285,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	<b>40,000</b>
		Use of goods and services						<b>40,000</b>
		2210503 Fuel and Lubricants - Official Vehicles						<b>40,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	<b>25,000</b>
		Use of goods and services						<b>25,000</b>
		2210102 Office Facilities, Supplies and Accessories						<b>25,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	<b>8,000</b>
		Use of goods and services						<b>8,000</b>
		2210902 Official Celebrations						<b>8,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	<b>60,000</b>
		Use of goods and services						<b>60,000</b>
		2210511 Local travel cost						<b>5,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>55,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	<b>35,000</b>
		Use of goods and services						<b>35,000</b>
		2210502 Maintenance and Repairs - Official Vehicles						<b>30,000</b>
		2210623 Maintenance of Office Equipment						<b>5,000</b>
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	<b>80,000</b>
		Use of goods and services						<b>80,000</b>
		2210120 Purchase of Petty Tools/Implements						<b>80,000</b>
Operation	910807	910807 - Support to traditional authorities					1.0 1.0 1.0	<b>2,000</b>
		Use of goods and services						<b>2,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	<b>35,000</b>
		Use of goods and services						<b>35,000</b>
		2210711 Public Education and Sensitization						<b>35,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>25,000</b>
Operation	911302	911302 - Internal audit operations					1.0 1.0 1.0	<b>25,000</b>
		Use of goods and services						<b>25,000</b>
		2210511 Local travel cost						<b>10,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>
Objective	410201	Improve decentralised planning						<b>60,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92001	Management and Administration							60,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							60,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		2210711 Public Education and Sensitization							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				45,400
		Use of goods and services							45,400
		2210510 Other Night allowances							3,000
		2210511 Local travel cost							12,400
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210502 Maintenance and Repairs - Official Vehicles							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>									<b>174,000</b>
Objective	410101	Deepen political and administrative decentralisation							164,000
Program	92001	Management and Administration							164,000
Sub-Program	92001001	SP1: General Administration							164,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				86,000
		Miscellaneous other expense							86,000
		2821010 Contributions							86,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821010 Contributions							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				65,000
		Miscellaneous other expense							65,000
		2821010 Contributions							65,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
		2821010 Contributions							8,000
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<b>Total By Fund Source</b>			135,616
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				
<b>Use of goods and services</b>						66,966
Objective	410101	Deepen political and administrative decentralisation				52,926
Program	92001	Management and Administration				52,926
Sub-Program	92001001	SP1: General Administration				52,926
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,725
Use of goods and services						14,725
2210102 Office Facilities, Supplies and Accessories						14,725
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	38,201
Use of goods and services						38,201
2210502 Maintenance and Repairs - Official Vehicles						38,201
Objective	410201	Improve decentralised planning				14,040
Program	92001	Management and Administration				14,040
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				14,040
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,040
Use of goods and services						14,040
2210511 Local travel cost						14,040
<b>Non Financial Assets</b>						68,650
Objective	410101	Deepen political and administrative decentralisation				68,650
Program	92001	Management and Administration				68,650
Sub-Program	92001001	SP1: General Administration				68,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	68,650
Fixed assets						68,650
3112208 Computers and Accessories						68,650

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			<b>160,000</b>
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				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>50,000</b>
Program	92001	Management and Administration				<b>50,000</b>
Sub-Program	92001001	SP1: General Administration				<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>
2210511 Local travel cost						<b>45,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>
Objective	410201	Improve decentralised planning				<b>110,000</b>
Program	92001	Management and Administration				<b>110,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>110,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210511 Local travel cost						<b>60,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>4,000</b>
2210511 Local travel cost						<b>6,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210511 Local travel cost						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b>Total Cost Centre</b>						<b>3,661,975</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>165,000</b>
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					
<b>Other expense</b>							<b>65,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>55,000</b>
Program	92002	Social Services Delivery					<b>55,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>55,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>55,000</b>
Miscellaneous other expense							<b>55,000</b>
2821010 Contributions							<b>35,000</b>
2821019 Scholarship and Bursaries							<b>20,000</b>
Objective	660201	Build capacity for sports and recreational development					<b>10,000</b>
Program	92002	Social Services Delivery					<b>10,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>10,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>100,000</b>
Program	92002	Social Services Delivery					<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>100,000</b>
Fixed assets							<b>100,000</b>
3111205 School Buildings							<b>70,000</b>
3113108 Furniture and Fittings							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					759,783
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** 53,000

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						13,000
Program	92002	Social Services Delivery						13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						13,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			8,000

Use of goods and services 8,000  
**2210511** Local travel cost 8,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			5,000
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Use of goods and services 5,000  
**2210511** Local travel cost 5,000

**Subsidies** 10,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000

To public corporations 10,000  
**2512104** Schools Subsidy( BECE and SHS) 10,000

**Other expense** 30,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,000

Miscellaneous other expense 20,000  
**2821010** Contributions 10,000  
**2821019** Scholarship and Bursaries 10,000

Objective	660201	Build capacity for sports and recreational development						10,000
Program	92002	Social Services Delivery						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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 666,783**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				666,783
Program	92002	Social Services Delivery				666,783
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				666,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	610,000

		Fixed assets				610,000
		3111205 School Buildings				530,000
		3113108 Furniture and Fittings				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	56,783
		Fixed assets				56,783
		3111256 WIP - School Buildings				56,783

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			1,140,000
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				

**Non Financial Assets 1,140,000**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,140,000
Program	92002	Social Services Delivery				1,140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,140,000

		Fixed assets				1,140,000
		3111205 School Buildings				1,140,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009							<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c						<b>836,198</b>
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** **836,198**

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						<b>836,198</b>
Program	92002	Social Services Delivery						<b>836,198</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>836,198</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			<b>836,198</b>

Fixed assets								<b>836,198</b>
3111153	WIP - Bungalows/Flat							<b>244,457</b>
3111256	WIP - School Buildings							<b>517,365</b>
3113160	WIP - Furniture and Fittings							<b>74,375</b>

**Total Cost Centre** **2,900,981**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>95,000</b>
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					
<b>Other expense</b>							<b>25,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					<b>25,000</b>
Program	92002	Social Services Delivery					<b>25,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>25,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>25,000</b>
Miscellaneous other expense							<b>25,000</b>
2821010 Contributions							<b>25,000</b>
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>70,000</b>
Program	92002	Social Services Delivery					<b>70,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>70,000</b>
Fixed assets							<b>70,000</b>
3111207 Health Centres							<b>70,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					271,217
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						

<b>Use of goods and services</b>								<b>37,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002002	SP2.2 Public Health Services and management						15,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			15,000

Use of goods and services								15,000
	2210120	Purchase of Petty Tools/Implements						5,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210511	Local travel cost						5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						22,000
Program	92002	Social Services Delivery						22,000
Sub-Program	92002002	SP2.2 Public Health Services and management						22,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			22,000

Use of goods and services								22,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210510	Other Night allowances						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,252
	2210902	Official Celebrations						12,748

<b>Other expense</b>								<b>24,500</b>
Objective	530102	3.d Strngthen 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

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						14,500
Program	92002	Social Services Delivery						14,500
Sub-Program	92002002	SP2.2 Public Health Services and management						14,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			14,500

Miscellaneous other expense								14,500
	2821010	Contributions						14,500

<b>Non Financial Assets</b>								<b>209,717</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						209,717
Program	92002	Social Services Delivery						209,717

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92002002	SP2.2 Public Health Services and management					209,717
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,717
Fixed assets							129,717
	3111153	WIP - Bungalows/Flat					69,717
	3112211	Office Equipment					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
	3111253	WIP - Health Centres					80,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<b>Total By Fund Source</b>				175,072
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 168,472**

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					168,472
Program	92002	Social Services Delivery					168,472
Sub-Program	92002002	SP2.2 Public Health Services and management					168,472
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		168,472

Use of goods and services							168,472
	2210102	Office Facilities, Supplies and Accessories					4,852
	2210113	Feeding Cost					23,650
	2210120	Purchase of Petty Tools/Implements					20,300
	2210404	Hotel Accommodations					10,500
	2210503	Fuel and Lubricants - Official Vehicles					23,992
	2210511	Local travel cost					20,955
	2210709	Seminars/Conferences/Workshops - Domestic					64,224

**Other expense 6,600**

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					6,600
Program	92002	Social Services Delivery					6,600
Sub-Program	92002002	SP2.2 Public Health Services and management					6,600
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		6,600

Property expense other than interest							6,600
	2814101	Rent					6,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				<b>917,342</b>
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					
<b>Non Financial Assets</b>							<b>917,342</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>917,342</b>
Program	92002	Social Services Delivery					<b>917,342</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>917,342</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>917,342</b>
Fixed assets							<b>917,342</b>
3111207 Health Centres							<b>917,342</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>1,204,587</b>
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					
<b>Non Financial Assets</b>							<b>1,204,587</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>1,204,587</b>
Program	92002	Social Services Delivery					<b>1,204,587</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>1,204,587</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>1,204,587</b>
Fixed assets							<b>1,204,587</b>
3111207 Health Centres							<b>1,126,704</b>
3111253 WIP - Health Centres							<b>77,883</b>
<b>Total Cost Centre</b>							<b>2,663,218</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				663,280
Function Code	70740	Public health services					
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Compensation of employees [GFS]</b>							<b>663,280</b>
Objective	000000	Compensation of Employees					663,280
Program	92002	Social Services Delivery					663,280
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					663,280
Operation	000000		0.0	0.0	0.0	663,280	
Wages and salaries [GFS]							663,280
2111001 Established Post							663,280
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000
Function Code	70740	Public health services					
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>46,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					46,000
Program	92002	Social Services Delivery					46,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					46,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	46,000	
Fixed assets							46,000
3111354 WIP - Markets							46,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>350,000</b>
Function Code	70740	Public health services				
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Use of goods and services</b>						<b>310,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>310,000</b>
Program	92002	Social Services Delivery				<b>310,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>310,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210511 Local travel cost						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>210,000</b>
Use of goods and services						<b>210,000</b>
2210302 Contract Cleaning Service Charges						<b>180,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511 Local travel cost						<b>25,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210302 Contract Cleaning Service Charges						<b>25,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511 Local travel cost						<b>10,000</b>
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>40,000</b>
Program	92002	Social Services Delivery				<b>40,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>40,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>40,000</b>
Fixed assets						<b>40,000</b>
3113103 Landscaping and Gardening						<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<b>Total By Fund Source</b>	<b>166,120</b>
Function Code	70740	Public health services					
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>							<b>63,970</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>63,970</b>
Program	92002	Social Services Delivery					<b>63,970</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>63,970</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>63,970</b>
Use of goods and services							<b>63,970</b>
2210113 Feeding Cost							<b>10,035</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>20,765</b>
2210511 Local travel cost							<b>13,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,170</b>
<b>Non Financial Assets</b>							<b>102,150</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>102,150</b>
Program	92002	Social Services Delivery					<b>102,150</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>102,150</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>102,150</b>
Fixed assets							<b>102,150</b>
3112105 Motor Bike, bicycles etc							<b>102,150</b>
<b>Total Cost Centre</b>							<b>1,225,400</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				748,702
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
<b>Compensation of employees [GFS]</b>							<b>733,702</b>
Objective	000000	Compensation of Employees					733,702
Program	92004	Economic Development					733,702
Sub-Program	92004001	SP4.1 Agricultural Services and Management					733,702
Operation	000000		0.0	0.0	0.0	733,702	
Wages and salaries [GFS]							733,702
2111001 Established Post							733,702
<b>Use of goods and services</b>							<b>15,000</b>
Objective	160201	Improve production efficiency and yield					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210201 Electricity charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local travel cost							7,000
2211304 Insurance of Vehicles							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
<b>Other expense</b>							<b>2,000</b>
Objective	160201	Improve production efficiency and yield					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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>20,000</b>
Function Code	70421	Agriculture cs			
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East		
Location Code	1501001	East Mamprusi - Gambaga			

				<b>Use of goods and services</b>		<b>20,000</b>
Objective	160201	Improve production efficiency and yield				<b>20,000</b>
Program	92004	Economic Development				<b>20,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>20,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210120 Purchase of Petty Tools/Implements						<b>20,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>110,000</b>
Function Code	70421	Agriculture cs			
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East		
Location Code	1501001	East Mamprusi - Gambaga			

				<b>Use of goods and services</b>		<b>110,000</b>
Objective	160201	Improve production efficiency and yield				<b>110,000</b>
Program	92004	Economic Development				<b>110,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>110,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210902 Official Celebrations						<b>60,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210120 Purchase of Petty Tools/Implements						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13131							<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs						<b>204,379</b>
Organisation	3330600001	East Mamprusi District - Gambaga Agriculture	North East					
Location Code	1501001	East Mamprusi - Gambaga						

<b>Use of goods and services</b>								<b>200,314</b>
Objective	160201	Improve production efficiency and yield						<b>200,314</b>
Program	92004	Economic Development						<b>200,314</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>200,314</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		<b>200,314</b>

Use of goods and services								<b>200,314</b>
	2210101	Printed Material and Stationery						<b>1,059</b>
	2210113	Feeding Cost						<b>40,736</b>
	2210120	Purchase of Petty Tools/Implements						<b>100,275</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>17,485</b>
	2210511	Local travel cost						<b>5,469</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>35,290</b>

<b>Other expense</b>								<b>4,065</b>
Objective	160201	Improve production efficiency and yield						<b>4,065</b>
Program	92004	Economic Development						<b>4,065</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>4,065</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		<b>4,065</b>

Property expense other than interest								<b>3,240</b>
	2814101	Rent						<b>3,240</b>
Miscellaneous other expense								<b>825</b>
	2821010	Contributions						<b>825</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				<b>100,099</b>
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga Agriculture North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>							<b>100,099</b>
Objective	160201	Improve production efficiency and yield					<b>100,099</b>
Program	92004	Economic Development					<b>100,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>100,099</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>41,000</b>
Use of goods and services							<b>41,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>4,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
2210511 Local travel cost							<b>15,000</b>
2210606 Maintenance of General Equipment							<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>26,099</b>
Use of goods and services							<b>26,099</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>15,067</b>
2210511 Local travel cost							<b>10,031</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210105 Drugs							<b>5,000</b>
2210511 Local travel cost							<b>10,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>8,000</b>
<b>Total Cost Centre</b>							<b>1,185,179</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				91,248
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					
<b>Compensation of employees [GFS]</b>							<b>78,248</b>
Objective	000000	Compensation of Employees					78,248
Program	92003	Infrastructure Delivery and Management					78,248
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					78,248
Operation	000000		0.0	0.0	0.0	78,248	
Wages and salaries [GFS]							78,248
2111001 Established Post							78,248
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210120 Purchase of Petty Tools/Implements							900
2210502 Maintenance and Repairs - Official Vehicles							200
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210606 Maintenance of General Equipment							900
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
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					
<b>Other expense</b>							<b>1,000</b>
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		<i>Total By Fund Source</i>				35,000
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210908 Property Valuation Expenses							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Other expense</b>							<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
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					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210120 Purchase of Petty Tools/Implements							10,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Total Cost Centre</b>							<b>187,248</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>351,818</b>		
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							
<b>Compensation of employees [GFS]</b>							<b>339,818</b>		
Objective	000000	Compensation of Employees					<b>339,818</b>		
Program	92002	Social Services Delivery					<b>339,818</b>		
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>339,818</b>		
Operation	000000		0.0	0.0	0.0	<b>339,818</b>			
Wages and salaries [GFS]							<b>339,818</b>		
2111001 Established Post							<b>339,818</b>		
<b>Use of goods and services</b>							<b>12,000</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>12,000</b>		
Program	92002	Social Services Delivery					<b>12,000</b>		
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>12,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>		
2210101 Printed Material and Stationery							<b>1,000</b>		
2210502 Maintenance and Repairs - Official Vehicles							<b>3,000</b>		
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>		
2210511 Local travel cost							<b>3,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>1,500</b>		
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							
<b>Other expense</b>							<b>1,500</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>1,500</b>		
Program	92002	Social Services Delivery					<b>1,500</b>		
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>1,500</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>1,500</b>
Miscellaneous other expense							<b>1,500</b>		
2821010 Contributions							<b>1,500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>15,000</b>
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head - North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>15,000</b>
Program	92002	Social Services Delivery				<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>15,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
	2210511	Local travel cost				<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
	2210511	Local travel cost				<b>1,000</b>
	2210708	Refreshments				<b>2,000</b>
	2210711	Public Education and Sensitization				<b>4,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				<b>200,000</b>
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					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>130,000</b>
Program	92002	Social Services Delivery					<b>130,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>130,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>
2210511 Local travel cost							<b>8,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>120,000</b>
Use of goods and services							<b>120,000</b>
2210120 Purchase of Petty Tools/Implements							<b>90,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>15,000</b>
2210510 Other Night allowances							<b>15,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>10,000</b>
Program	92002	Social Services Delivery					<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>10,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>10,000</b>
Employer social benefits							<b>10,000</b>
2731103 Refund of Medical Expenses							<b>10,000</b>
<b>Other expense</b>							<b>60,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>60,000</b>
Program	92002	Social Services Delivery					<b>60,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>60,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>
2821010 Contributions							<b>40,000</b>
2821019 Scholarship and Bursaries							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13131							<b>Total By Fund Source</b> 83,214
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						
<b>Use of goods and services</b>								<b>83,214</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						83,214
Program	92002	Social Services Delivery						83,214
Sub-Program	92002005	SP2.5 Social Welfare and community services						83,214
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		12,350
Use of goods and services								12,350
	2210101	Printed Material and Stationery						2,000
	2210113	Feeding Cost						1,300
	2210503	Fuel and Lubricants - Official Vehicles						5,050
	2210511	Local travel cost						4,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		70,864
Use of goods and services								70,864
	2210101	Printed Material and Stationery						864
	2210113	Feeding Cost						13,700
	2210503	Fuel and Lubricants - Official Vehicles						12,600
	2210511	Local travel cost						43,700
<b>Total Cost Centre</b>								<b>651,532</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
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						
							<b>Other expense</b>	<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000	
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						
							<b>Non Financial Assets</b>	<b>300,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					300,000	
Program	92005	Environmental Management					300,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000	
Fixed assets							300,000	
3113103 Landscaping and Gardening							300,000	
							<b>Total Cost Centre</b>	<b>310,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>225,325</b>	
Function Code	70610	Housing development						
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Compensation of employees [GFS]</b>							<b>210,325</b>	
Objective	000000	Compensation of Employees					<b>210,325</b>	
Program	92003	Infrastructure Delivery and Management					<b>210,325</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>210,325</b>	
Operation	000000		0.0	0.0	0.0		<b>210,325</b>	
Wages and salaries [GFS]							<b>210,325</b>	
2111001 Established Post							<b>210,325</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					<b>10,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					<b>5,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>5,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>5,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>	<b>1,500</b>
Function Code	70610	Housing development		
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East		
Location Code	1501001	East Mamprusi - Gambaga		
				<b>Other expense</b>
				<b>1,500</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		<b>1,500</b>
Program	92003	Infrastructure Delivery and Management		<b>1,500</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>1,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,500</b>
Miscellaneous other expense				<b>1,500</b>
2821010 Contributions				<b>1,500</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70610	Housing development		
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East		
Location Code	1501001	East Mamprusi - Gambaga		
				<b>Use of goods and services</b>
				<b>10,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		<b>10,000</b>
Program	92003	Infrastructure Delivery and Management		<b>10,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210617 Street Lights/Traffic Lights				<b>10,000</b>
				<b>Non Financial Assets</b>
				<b>20,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		<b>20,000</b>
Program	92003	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>20,000</b>
Fixed assets				<b>20,000</b>
3113101 Electrical Networks				<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>229,000</b>	
Function Code	70610	Housing development						
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					<b>50,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>50,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>50,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210617 Street Lights/Traffic Lights							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>179,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>179,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>179,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>179,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>179,000</b>
Fixed assets							<b>179,000</b>	
3111103 Bungalows/Flats							<b>109,000</b>	
3111204 Office Buildings							<b>70,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521							<b>Total By Fund Source</b> 14,856,019
Function Code	70610	Housing development						
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East						
Location Code	1501001	East Mamprusi - Gambaga						

<b>Use of goods and services</b>								<b>234,961</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						234,961
Program	92003	Infrastructure Delivery and Management						234,961
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						234,961
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			234,961

Use of goods and services								234,961
	2210120	Purchase of Petty Tools/Implements						82,918
	2210502	Maintenance and Repairs - Official Vehicles						10,000
	2210503	Fuel and Lubricants - Official Vehicles						16,584
	2210511	Local travel cost						125,460

<b>Non Financial Assets</b>								<b>14,621,058</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						14,621,058
Program	92003	Infrastructure Delivery and Management						14,621,058
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						14,621,058
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			14,621,058

Fixed assets								14,621,058
	3111105	Palace						50,000
	3111304	Markets						9,485,058
	3111312	Sports Stadium						1,158,671
	3111354	WIP - Markets						1,765,684
	3111355	WIP - Car/Lorry Park						1,661,645
	3113110	Water Systems						500,000

**Total Cost Centre** 15,341,844

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			30,000
Function Code	70630	Water supply				
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				30,000
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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70630	Water supply				
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East				
Location Code	1501001	East Mamprusi - Gambaga				
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
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	40,000
Fixed assets						40,000
3113162 WIP - Water Systems						40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,220,363
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga Works Water North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>1,220,363</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					1,220,363
Program	92003	Infrastructure Delivery and Management					1,220,363
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,220,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,220,363
Fixed assets							1,220,363
3113162 WIP - Water Systems							1,220,363
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				56,000
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga Works Water North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>56,000</b>
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
3113162 WIP - Water Systems							56,000
<b>Total Cost Centre</b>							<b>1,376,363</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	390202	11.2 Improve transport and road safety			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	

				<b>Other expense</b>	<b>8,000</b>	
Objective	390202	11.2 Improve transport and road safety			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			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	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				<b>Non Financial Assets</b>	<b>140,000</b>	
Objective	390202	11.2 Improve transport and road safety			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			140,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Fixed assets					140,000	
3111308 Feeder Roads					140,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				939,637
Function Code	70451	Road transport					
Organisation	3331004001	East Mamprusi District - Gambaga Works Feeder Roads North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>939,637</b>
Objective	390202	11.2 Improve transport and road safety					939,637
Program	92003	Infrastructure Delivery and Management					939,637
Sub-Program	92003001	SP3.1 Roads and Transport services					939,637
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		939,637
Fixed assets							939,637
3111308 Feeder Roads							939,637
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				64,955
Function Code	70451	Road transport					
Organisation	3331004001	East Mamprusi District - Gambaga Works Feeder Roads North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>64,955</b>
Objective	390202	11.2 Improve transport and road safety					64,955
Program	92003	Infrastructure Delivery and Management					64,955
Sub-Program	92003001	SP3.1 Roads and Transport services					64,955
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		64,955
Fixed assets							64,955
3111306 Bridges							64,955
<b>Total Cost Centre</b>							<b>1,162,592</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>1,000</b>
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					
<b>Other expense</b>							<b>1,000</b>
Objective	150101	Enhance business enabling environment					<b>1,000</b>
Program	92004	Economic Development					<b>1,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>
2821010 Contributions							<b>1,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>15,000</b>
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150101	Enhance business enabling environment					<b>10,000</b>
Program	92004	Economic Development					<b>10,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Other expense</b>							<b>5,000</b>
Objective	150101	Enhance business enabling environment					<b>5,000</b>
Program	92004	Economic Development					<b>5,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>5,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>
2821010 Contributions							<b>5,000</b>
<b>Total Cost Centre</b>							<b>16,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Other expense</b>						<b>1,000</b>
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		<i>Total By Fund Source</i>			45,600
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				
<b>Use of goods and services</b>						<b>45,600</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				45,600
Program	92005	Environmental Management				45,600
Sub-Program	92005001	SP5.1 Disaster prevention and Management				45,600
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	45,600
Use of goods and services						45,600
2210120 Purchase of Petty Tools/Implements						35,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						5,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>120,000</b>
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					
<b>Use of goods and services</b>						<b>120,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>120,000</b>
Program	92005	Environmental Management					<b>120,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>120,000</b>
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	<b>120,000</b>	
Use of goods and services						<b>120,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>70,000</b>
	2210511	Local travel cost					<b>50,000</b>
<b>Total Cost Centre</b>						<b>166,600</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,725
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					
<b>Compensation of employees [GFS]</b>							<b>86,725</b>
Objective	000000	Compensation of Employees					86,725
Program	92001	Management and Administration					86,725
Sub-Program	92001003	SP3: Human Resource Management					86,725
Operation	000000		0.0	0.0	0.0	86,725	
Wages and salaries [GFS]							86,725
2111001 Established Post							86,725
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							1,000
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
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Other expense</b>							<b>1,000</b>
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	12603		<i>Total By Fund Source</i>				5,000
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					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				65,859
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					
<b>Use of goods and services</b>							<b>65,859</b>
Objective	640101	Improve human capital development and management					65,859
Program	92001	Management and Administration					65,859
Sub-Program	92001003	SP3: Human Resource Management					65,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		65,859
Use of goods and services							65,859
2210102 Office Facilities, Supplies and Accessories							10,000
2210701 Training Materials							25,000
2210710 Staff Development							30,859
<b>Total Cost Centre</b>							<b>166,584</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,477	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Compensation of employees [GFS]</b>							<b>51,477</b>	
Objective	000000	Compensation of Employees					51,477	
Program	92001	Management and Administration					51,477	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					51,477	
Operation	000000		0.0	0.0	0.0	51,477		
Wages and salaries [GFS]							51,477	
2111001 Established Post							51,477	
<b>Other expense</b>							<b>1,000</b>	
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			1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000	
2821010 Contributions							1,000	
<b>Non Financial Assets</b>							<b>7,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					7,000	
Program	92001	Management and Administration					7,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
Fixed assets							7,000	
3112105 Motor Bike, bicycles etc							7,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>1,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Other expense</b>							<b>1,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>1,000</b>
Program	92001	Management and Administration					<b>1,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>1,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>1,000</b>
Miscellaneous other expense							<b>1,000</b>
2821010 Contributions							<b>1,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>5,000</b>
Program	92001	Management and Administration					<b>5,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>5,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
<b>Total Cost Centre</b>							<b>65,477</b>
<b>Total Vote</b>							<b>31,080,993</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
East Mamprusi District - Gambaga	4,711,534	1,601,500	1,532,500	7,845,534	42,400	141,600	46,000	230,000	0	0	0	1,334,519	21,470,940	22,805,459	31,080,993
Management and Administration	2,686,162	663,400	7,000	3,356,562	42,400	133,600	0	176,000	0	0	0	292,825	68,650	361,475	3,894,036
SP1: General Administration	2,547,960	559,000	0	3,106,960	42,400	115,600	0	158,000	0	0	0	102,926	68,650	171,576	3,436,535
SP2: Finance and Audit	0	25,000	0	25,000	0	11,000	0	11,000	0	0	0	0	0	0	36,000
SP3: Human Resource Management	86,725	13,000	0	99,725	0	1,000	0	1,000	0	0	0	65,859	0	65,859	166,584
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	51,477	66,400	7,000	124,877	0	6,000	0	6,000	0	0	0	124,040	0	124,040	254,917
Social Services Delivery	1,003,098	581,500	1,086,500	2,671,098	0	1,500	46,000	47,500	0	0	0	322,256	4,200,277	4,522,533	7,441,130
SP2.1 Education, youth & sports and Library services	0	158,000	766,783	924,783	0	0	0	0	0	0	0	0	1,976,198	1,976,198	2,900,981
SP2.2 Public Health Services and management	0	86,500	279,717	366,217	0	0	0	0	0	0	0	175,072	2,121,929	2,297,001	2,663,218
SP2.3 Environmental Health and sanitation Services	663,280	310,000	40,000	1,013,280	0	0	46,000	46,000	0	0	0	63,970	102,150	166,120	1,225,400
SP2.5 Social Welfare and community services	339,818	27,000	0	366,818	0	1,500	0	1,500	0	0	0	83,214	0	83,214	651,532
Infrastructure Delivery and Management	288,573	141,000	439,000	868,573	0	2,500	0	2,500	0	0	0	294,961	16,902,013	17,196,974	18,068,047
SP3.1 Roads and Transport services	0	18,000	140,000	158,000	0	0	0	0	0	0	0	0	1,004,592	1,004,592	1,162,592
SP3.2 Physical and Spatial Planning Development	78,248	48,000	0	126,248	0	1,000	0	1,000	0	0	0	60,000	0	60,000	187,248
SP3.3 Public Works, rural housing and water management	210,325	75,000	299,000	584,325	0	1,500	0	1,500	0	0	0	234,961	15,897,421	16,132,382	16,718,207
Economic Development	733,702	160,000	0	893,702	0	3,000	0	3,000	0	0	0	304,477	0	304,477	1,201,179
SP4.1 Agricultural Services and Management	733,702	145,000	0	878,702	0	2,000	0	2,000	0	0	0	304,477	0	304,477	1,185,179
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000
Environmental Management	0	55,600	0	55,600	0	1,000	0	1,000	0	0	0	120,000	300,000	420,000	476,600
SP5.1 Disaster prevention and Management	0	45,600	0	45,600	0	1,000	0	1,000	0	0	0	120,000	0	120,000	166,600
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	300,000	300,000	310,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
East Mamprusi District - Gambaga	24,528,107	24,528,107	24,773,388
1_No Poverty	278,314	278,314	281,097
11_Sustainable Cities and Communities	1,271,592	1,271,592	1,284,308
15_Life On Land	310,000	310,000	313,100
16_Peace, Justice, and Strong Institutions	40,000	40,000	40,400
17_Partnerships for the Goals	14,000	14,000	14,140
3_Good Health and Well-Being	2,663,218	2,663,218	2,689,850
4_ Quality Education	2,880,981	2,880,981	2,909,791
6_Clean Water and Sanitation	1,938,483	1,938,483	1,957,868
7_Affordable and Clean Energy	96,500	96,500	97,465
9_Industry, Innovation, and Infrastructure	15,035,019	15,035,019	15,185,370
<b>Grand Total</b>	0	0	0
	24,528,107	24,528,107	24,773,388

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>East Mamprusi District - Gambaga</b>	0	0	0	26,327,059	26,327,059	26,590,330
<b>9101 - Generic Operations</b>	0	0	0	24,002,005	24,002,005	24,242,025
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	420,798	420,798	425,006
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	49,725	49,725	50,222
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	7,000	7,000	7,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	108,000	108,000	109,080
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	84,040	84,040	84,880
910109 - Supervision and coordination	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	99,802	99,802	100,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	21,486,020	21,486,020	21,700,880
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,701,620	1,701,620	1,718,636
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	16,000	16,000	16,160
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	16,000	16,000	16,160
<b>9103 - AGRICULTURE</b>	0	0	0	313,477	313,477	316,612
910301 - Extension Services	0	0	0	36,099	36,099	36,460
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	204,379	204,379	206,422
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	58,000	58,000	58,580
<b>9104 - EDUCATION</b>	0	0	0	118,000	118,000	119,180
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	90,900
<b>9105 - HEALTH</b>	0	0	0	246,572	246,572	249,038
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,500	36,500	36,865
910503 - Public Health services	0	0	0	210,072	210,072	212,173

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	288,214	288,214	291,096
910601 - Social intervention programmes	0	0	0	190,000	190,000	191,900
910602 - Gender empowerment and mainstreaming	0	0	0	17,350	17,350	17,524
910604 - Child right promotion and protection	0	0	0	80,864	80,864	81,673
<b>9107 - DISASTER PREVENTION</b>	0	0	0	165,600	165,600	167,256
910701 - Disaster management	0	0	0	165,600	165,600	167,256
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	375,400	375,400	379,154
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	195,000	195,000	196,950
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	85,400	85,400	86,254
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	353,970	353,970	357,510
910901 - Environmental sanitation Management	0	0	0	103,970	103,970	105,010
910902 - Solid waste management	0	0	0	210,000	210,000	212,100
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	95,000	95,000	95,950
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
<b>9111 - WORKS</b>	0	0	0	234,961	234,961	237,311
911101 - Supervision and regulation of infrastructure development	0	0	0	234,961	234,961	237,311
<b>9113 - FINANCE</b>	0	0	0	36,000	36,000	36,360
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	11,000	11,000	11,110
<b>9117 - Department of Statistics</b>	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,859</b>	<b>76,859</b>	<b>77,628</b>
911801 - Personnel and Staff Management	0	0	0	11,000	11,000	11,110
911803 - Staff Training and skills development	0	0	0	65,859	65,859	66,518
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,327,059</b>	<b>26,327,059</b>	<b>26,590,330</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>East Mamprusi District - Gambaga</b>	<b>26,327,059</b>	<b>26,327,059</b>	<b>26,590,330</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>420,798</b>	<b>420,798</b>	<b>425,006</b>
	96,000	96,000	96,960
	62,798	62,798	63,426
	10,000	10,000	10,100
	166,000	166,000	167,660
	41,000	41,000	41,410
	45,000	45,000	45,450
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>49,725</b>	<b>49,725</b>	<b>50,222</b>
	30,000	30,000	30,300
	14,725	14,725	14,872
	5,000	5,000	5,050
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
	108,000	108,000	109,080
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>84,040</b>	<b>84,040</b>	<b>84,880</b>
	10,000	10,000	10,100
	14,040	14,040	14,180
	60,000	60,000	60,600
<b>910109 - Supervision and coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910111 - DATA COLLECTION</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>99,802</b>	<b>99,802</b>	<b>100,800</b>
	39,802	39,802	40,200
	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>21,486,020</b>	<b>21,486,020</b>	<b>21,700,880</b>
	46,000	46,000	46,460
	220,000	220,000	222,200
	988,717	988,717	998,604
	170,800	170,800	172,508
	17,898,763	17,898,763	18,077,750
	2,161,740	2,161,740	2,183,358



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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,701,620</b>	<b>1,701,620</b>	<b>1,718,636</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	401,783	401,783	405,801
	38,201	38,201	38,583
	1,239,637	1,239,637	1,252,033
<b>910118 - Covid-19 Related reliefs</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	1,000	1,000	1,010
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>36,099</b>	<b>36,099</b>	<b>36,460</b>
	10,000	10,000	10,100
	26,099	26,099	26,360
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>204,379</b>	<b>204,379</b>	<b>206,422</b>
	204,379	204,379	206,422
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	20,000	20,000	20,200
	20,000	20,000	20,200
	18,000	18,000	18,180
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080
<b>910403 - Development of youth, sports and culture</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	55,000	55,000	55,550
	35,000	35,000	35,350
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>36,500</b>	<b>36,500</b>	<b>36,865</b>
	36,500	36,500	36,865
<b>910503 - Public Health services</b>	<b>210,072</b>	<b>210,072</b>	<b>212,173</b>
	25,000	25,000	25,250
	10,000	10,000	10,100
	175,072	175,072	176,823
<b>910601 - Social intervention programmes</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	190,000	190,000	191,900

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	17,350	17,350	17,524
	5,000	5,000	5,050
	12,350	12,350	12,474
910604 - Child right promotion and protection	80,864	80,864	81,673
	10,000	10,000	10,100
	70,864	70,864	71,573
910701 - Disaster management	165,600	165,600	167,256
	45,600	45,600	46,056
	120,000	120,000	121,200
910801 - Procurement management	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910803 - Protocol services	195,000	195,000	196,950
	10,000	10,000	10,100
	40,000	40,000	40,400
	145,000	145,000	146,450
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	35,000	35,000	35,350
	35,000	35,000	35,350
910810 - Plan and budget preparation	85,400	85,400	86,254
	45,400	45,400	45,854
	40,000	40,000	40,400
910901 - Environmental sanitation Management	103,970	103,970	105,010
	40,000	40,000	40,400
	63,970	63,970	64,610
910902 - Solid waste management	210,000	210,000	212,100
	210,000	210,000	212,100
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development	234,961	234,961	237,311
	234,961	234,961	237,311
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	11,000	11,000	11,110
	11,000	11,000	11,110
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
911803 - Staff Training and skills development	65,859	65,859	66,518
	65,859	65,859	66,518
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>26,327,059</b>	<b>26,327,059</b>	<b>26,590,330</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>East Mamprusi District - Gambaqa</b>	<b>26,327,059</b>	<b>26,327,059</b>	<b>26,590,330</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,071,616</b>	<b>1,071,616</b>	<b>1,082,332</b>
	20,000	20,000	20,200
	131,600	131,600	132,916
	60,000	60,000	60,600
	564,400	564,400	570,044
	135,616	135,616	136,972
	160,000	160,000	161,600
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>93,859</b>	<b>93,859</b>	<b>94,798</b>
	16,000	16,000	16,160
	2,000	2,000	2,020
	10,000	10,000	10,100
	65,859	65,859	66,518
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>109,000</b>	<b>109,000</b>	<b>110,090</b>
	13,000	13,000	13,130
	1,000	1,000	1,010
	35,000	35,000	35,350
	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>166,600</b>	<b>166,600</b>	<b>168,266</b>
	1,000	1,000	1,010
	45,600	45,600	46,056
	120,000	120,000	121,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	1,000	1,000	1,010
	15,000	15,000	15,150
<b>70421 Agriculture cs</b>	<b>451,477</b>	<b>451,477</b>	<b>455,992</b>
	15,000	15,000	15,150
	2,000	2,000	2,020
	20,000	20,000	20,200
	110,000	110,000	111,100
	204,379	204,379	206,422
	100,099	100,099	101,100
<b>70451 Road transport</b>	<b>1,162,592</b>	<b>1,162,592</b>	<b>1,174,218</b>
	18,000	18,000	18,180
	140,000	140,000	141,400
	939,637	939,637	949,033
	64,955	64,955	65,605
<b>70560 Environmental protection n.e.c</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
	10,000	10,000	10,100
	300,000	300,000	303,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>			<b>15,131,519</b>	<b>15,131,519</b>	<b>15,282,835</b>
				15,000	15,000	15,150
				1,500	1,500	1,515
				30,000	30,000	30,300
				229,000	229,000	231,290
				14,856,019	14,856,019	15,004,580
<b>70620</b>	<b>Community Development</b>			<b>311,714</b>	<b>311,714</b>	<b>314,831</b>
				12,000	12,000	12,120
				1,500	1,500	1,515
				15,000	15,000	15,150
				200,000	200,000	202,000
				83,214	83,214	84,046
<b>70630</b>	<b>Water supply</b>			<b>1,376,363</b>	<b>1,376,363</b>	<b>1,390,127</b>
				30,000	30,000	30,300
				70,000	70,000	70,700
				1,220,363	1,220,363	1,232,567
				56,000	56,000	56,560
<b>70721</b>	<b>General Medical services (IS)</b>			<b>2,663,218</b>	<b>2,663,218</b>	<b>2,689,850</b>
				95,000	95,000	95,950
				271,217	271,217	273,929
				175,072	175,072	176,823
				917,342	917,342	926,515
				1,204,587	1,204,587	1,216,633
<b>70740</b>	<b>Public health services</b>			<b>562,120</b>	<b>562,120</b>	<b>567,741</b>
				46,000	46,000	46,460
				350,000	350,000	353,500
				166,120	166,120	167,781
<b>70980</b>	<b>Education n.e.c</b>			<b>2,900,981</b>	<b>2,900,981</b>	<b>2,929,991</b>
				165,000	165,000	166,650
				759,783	759,783	767,381
				1,140,000	1,140,000	1,151,400
				836,198	836,198	844,560
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>26,327,059</b>	<b>26,327,059</b>	<b>26,590,330</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
East Mamprusi District - Gambaga	26,327,059	26,327,059	26,590,330
<b>70111</b> Exec. & leg. Organs (cs)	1,071,616	1,071,616	1,082,332
<b>70112</b> Financial & fiscal affairs (CS)	93,859	93,859	94,798
<b>70133</b> Overall planning & statistical services (CS)	109,000	109,000	110,090
<b>70360</b> Public order and safety n.e.c	166,600	166,600	168,266
<b>70411</b> General Commercial & economic affairs (CS)	16,000	16,000	16,160
<b>70421</b> Agriculture cs	451,477	451,477	455,992
<b>70451</b> Road transport	1,162,592	1,162,592	1,174,218
<b>70560</b> Environmental protection n.e.c	310,000	310,000	313,100
<b>70610</b> Housing development	15,131,519	15,131,519	15,282,835
<b>70620</b> Community Development	311,714	311,714	314,831
<b>70630</b> Water supply	1,376,363	1,376,363	1,390,127
<b>70721</b> General Medical services (IS)	2,663,218	2,663,218	2,689,850
<b>70740</b> Public health services	562,120	562,120	567,741
<b>70980</b> Education n.e.c	2,900,981	2,900,981	2,929,991
<b>Grand Total</b>	0	0	0
	26,327,059	26,327,059	26,590,330