



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**EAST MAMPRUSI MUNICIPAL ASSEMBLY**



### RESOLUTION BY THE GENERAL ASSEMBLY

The East Mamprusi Municipal Assembly 2024 Composite Budget Estimates was approved by the General Assembly through a resolution passed at the ordinary meeting held on the Wednesday, 25<sup>th</sup> October, 2023 at the Municipal Assembly Hall.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢4,994,332.00</b>	<b>GH¢3,342,282.00</b>	<b>GH¢25,997,671.00</b>

**Total Budget GH¢34,334,285.00**

**HON. GRACE ALO GRUMAH  
PRESIDING MEMBER**

**ISSAKA MUSAH  
MUNICIPAL COORDINATING DIRECTOR**

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

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## 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.

## 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.

## 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.

## GOALS

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

## 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.

## DISTRICT ECONOMY

### **a. AGRICULTURE**

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs, and okro. The Agriculture sector has nine (9) Extension Officers and 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.

### **b. 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.

### **c. ROAD NETWORK**

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

Feeder, engineered road is 113.2 km, partially engineered feeder roads is 132.5km and non-engineered feeder roads is 103.3km.

#### **d. EDUCATION**

Education is the bedrock of the development of any district and the nation as a whole. The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, one Nursing and Midwifery College, Four (4) Senior High Secondary Schools, 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.

#### **e. HEALTH**

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

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

#### **f. WATER AND SANITATION**

The principal sources of water supply in the municipality are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision International (W.V.I) and New Energy and the Municipality Assembly. About 80% of the people within the municipality have access to

portable water. There are also dams at Gbintiri, Nalerigu and Langbinsi which serves as sources of water for the people within these communities and their environs.

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

#### **g. ENERGY**

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

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

#### **KEY ISSUES/CHALLENGES**

<b>SECTOR/FOCUS AREA</b>	<b>KEY ISSUES / CHALLENGES</b>
<b>EDUCATION</b>	<ul style="list-style-type: none"> <li>• Inadequate educational infrastructure</li> <li>• Inadequate trained teachers</li> <li>• Poor BECE and WASSCE performance</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• Inadequate Health infrastructure</li> <li>• Inadequate trained health personnel</li> <li>• Malnutrition</li> </ul>
<b>WATER AND SANITATION</b>	<ul style="list-style-type: none"> <li>• Poor Sanitation</li> <li>• Lack of access to potable water</li> </ul>
<b>TRANSPORT</b>	<ul style="list-style-type: none"> <li>• Poor Road Network</li> </ul>
<b>AGRICULTURE</b>	<ul style="list-style-type: none"> <li>• Low application of technology</li> <li>• Lack of credit facility for agriculture</li> <li>• Inadequate extension delivery</li> </ul>

<b>SOCIAL PROTECTION (Disability, Children and Women)</b>	<ul style="list-style-type: none"> <li>• High unemployment rate among PWDs</li> <li>• Exclusion and discrimination against PWDs in matters of national development</li> <li>• Inadequate support for special education for PWDs</li> <li>• Child Migration and early marriages</li> </ul>
<b>JOB CREATION</b>	<ul style="list-style-type: none"> <li>• Lack of entrepreneurial skills and business management for business owners</li> </ul>

**KEY ACHIEVEMENTS IN 2023**

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 2023 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements from 31<sup>st</sup> January, 2023 to 31<sup>st</sup> August, 2023 are;

**SOCIAL SERVICES DELIVERY**

**a. EDUCATION**

- Construction and Furnishing of 1No. 3 Unit Classroom Block, office, store, 4-seater alternating KVIP and Urinal for Males and females at Nawuna (at 80% Completion stage)
- Construction and Furnishing of 1No. 3 Unit Classroom Block, office, store, 4-seater alternating KVIP and Urinal for Males and females at Tichirigitaba (at 80%Completion stage)
- Construction and furnishing of 1No. Teachers Quarters at Tuni (at 90% Completion stage)
- Supported four (4) tertiary students in the payment of fees.



**Construction and Furnishing of 1No. 3 Unit Classroom Block at Nawuna (at 80% Completion stage)**



**Construction and Furnishing of 1No. 3 Unit Classroom Block at Tichiritaba (at 80% Completion stage)**



**Construction and furnishing of 1No Teachers Quarters at Tuni (at 90% Completion stage)**

- **a.2 HEALTH**

- Construction and furnishing of CHPS Compound at Boku (at 85% Completion stage)
- Supported three people to undergo surgery at Tamale Teaching Hospital (TTH) and Komfo Anokye Teaching Hospital (KATH)
- Organized food demonstration in 31 communities to demonstrate to women how to incorporate some nutrients base food items such as soya beans, moringa eggs etc. into their household meals.



**Construction and furnishing of CHPS Compound at Boku (at 85% Completion stage)**

- **a.3 SOCIAL WELFARE AND COMMUNITY SERVICES**

- Sensitized five (5) communities; Nanyeri, Dabari, Nakpazong, Wangai and Sumiboma on safe and protective environment for Children.
- Sensitized five (5) communities on child marriage, child migration and family based care for children.
- Carried out sensitization at Eight (8) communities on child marriage child and child migration.
- Supported 75 disabled persons (PWDs) with animals (sheep), fridges, payment of schools fees and medical bills.

## 11.b INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Construction of Police post at Sakogu (at 90% Completion stage)
- Construction of Police Post at Jawani (at 90% Completion stage)
- Construction of Bus Terminal, Public Washrooms and Paving at Naalerigu (at 55% completion stage)
- Construction of 2-storey Commercial Building, drain and Paving Works at Nalerigu (at 50% completion stage)



Construction of Police post at Sakogu (at 90% Completion stage)



Construction of Police post at Jawani (at 90% Completion stage)



Construction of Bus Terminal, Public Washrooms and Paving at Nalerigu (at 55% Completion stage)



Construction of 2-storey Commercial Building, drain and Paving Works at Nalerigu (at 50% Completion stage)

## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	57,000.00	47,831.78	60,000.00	46,396.83	60,000.00	0.00	-
Other Rates	10,000.00	8,000.00	10,000.00	7,760.00	8,000.00	2,500.00	3.1
Fees	50,350.00	45,360.00	49,000.00	43,999.20	49,000.00	24,510.50	30.7
Fines	-	-	-	-	-	-	-
Licences	66,550.00	66,332.00	68,150.00	64,342.04	70,000.00	38,667.12	48.5
Land	14,000.00	14,500.42	15,000.00	14,065.41	15,000.00	7,500.00	9.4
Rent	5,500.00	5,292.00	10,000.00	5,133.24	15,000.00	4,341.00	5.4
Investment	14,000.00	6,000.00	8,000.00	5,820.00	8,000.00	2,200.00	2.9
Royalties	5,000.00	4,000.44	5,000.00	3,880.43	5,000.00	0.00	-
<b>Total</b>	<b>222,400.00</b>	<b>197,316.64</b>	<b>225,150.00</b>	<b>191,397.15</b>	<b>230,000.00</b>	<b>79,718.62</b>	<b>34.7</b>

Table 1 above details the Internally Generated Funds (IGF) performance from 2021 to 2023 (January to 31<sup>st</sup> August, 2023). In 2021 with projected revenue of GH¢222,400.00, GH¢197,316.64 was achieved, representing 88.7%. In 2022 with projected revenue of GH¢225,150.00, GH¢191,397.14 was achieved, representing 85.0%. As at 31<sup>st</sup> August, 2023, with a projected amount of GH¢230,000.00, GH¢79,718.62 had been collected as at August, 2023. That is the Assembly has achieved 34.7% of its target.

**Table 2: Revenue Performance – All Revenue Sources**

Item	2021		2022		2023		% Perf. as at 31/08/23
	Budget	Actual	Budget	Actual	Budget	Actual as at 31st August. 2023	
IGF	222,400.00	197,316.64	225,150.00	191,397.14	230,000.00	79,718.62	34.7
Compensation	4,244,868.42	4,184,395.86	4,693,009.20	4,534,566.85	4,753,934.00	2,831,704.02	59.6
Goods and Services Transfer	96,982.00	79,263.91	99,275.00	25,782.11	89,000.00	33,305.72	37.4
Asset Transfer	-	-	25,180.00	0	-	-	-
DACF	4,308,893.63	1,227,371.27	5,041,572.70	2,381,807.32	3,225,000.00	945,437.17	29.3
DPAT/DAC F-RFG	1,876,639.82	1,690,484.00	1,172,563.00	1,144,509.65	1,192,563.00	-	0
GSCSP/UDG	4,385,587.54	2,406,979.17	4,638,570.00	1,978,608.37	10,437,756.65	330,087.00	3.2
MAG/CIDA	125,923.00	73,758.75	91,067.00	69,892.40	59,098.63	59,098.63	100
USAID (RING)	300,000.00	0	300,000.00	107,037.00	764,400.00	47,062.16	6.2
GPSNP/World Bank	1,735,000.56	0	700,000.00	0	602,756.32	50,000.00	8.3
UNICEF	-	-	25,000.00	12,500.00	25,000.00	25,000.00	100
SOCO/World Bank	-	-	-	-	3,731,530.00	1,269,369.00	34
<b>Total</b>	<b>17,296,294.97</b>	<b>9,780,305.69</b>	<b>17,011,386.90</b>	<b>10,446,100.84</b>	<b>25,111,038.60</b>	<b>5,670,782.32</b>	<b>22.6</b>

Table 2 shows the revenue (all revenue sources) performance of the Assembly for the period 2021 to 31<sup>st</sup> August, 2023. In 2021, the Assembly with a revenue target of GH¢17,296,294.97, achieved GH¢9,780,305.69 representing 56.5%. In 2022 with a revenue target of GH¢17,011,386.9, GH¢10,446,100.84 has been received representing 61.4%. In 2023 with a revenue target of GH¢25,111,038.6, GH¢ 5,670,782.32 has been received representing 22.6% as August, 2023.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,285,374.42	4,220,292.09	4,733,409.20	4,574,543.23	4,779,884.00	2,846,044.94	59.5
Goods and Service	4,272,842.00	1,694,499.65	3,050,268.39	1,297,786.77	3,977,619.00	1,003,111.01	25.2
Assets	8,738,078.55	2,414,510.36	9,227,709.31	3,056,305.90	16,353,535.60	1,023,022.47	6.3
<b>Total</b>	<b>17,296,294.97</b>	<b>8,329,302.10</b>	<b>17,011,386.90</b>	<b>8,928,635.90</b>	<b>25,111,038.60</b>	<b>4,872,178.42</b>	<b>19.4</b>

Table 3 above details how the Assembly's budgets for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment). In 2021, the Assembly spent 48.2% of its budget allocation for Compensation, Goods and Services and Assets. In 2022 the Assembly spent 52.3% of its entire budget for Compensation, Goods and Services and Assets. In 2023, as at 31<sup>st</sup> August, the Assembly had spent 19.4% its budget allocation for Compensation, Goods and Services and Assets.

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



#### REVENUE MOBILIZATION STRATEGIES-2024

In 2024, the Assembly projected to raise an amount of **Thirty-Four Million and Three Hundred Thirty-Four Thousand, Two Hundred and Ninety-Five Ghana cedis (GH¢34,334,285.00 )** to finance its' budget (expenditure) which is of the same amount as its targeted revenue (balanced budget). However, of this amount **(GH¢34,102,285), 99.3%** 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-Two Thousand Ghana cedis (GH¢232,000.00)** which represents **0.7%** is expected to come from IGF of which the Assembly has absolute control over. In an attempt to achieve this target (IGF) the following strategies have been developed to ensure that the IGF target is realized in 2024.

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
<b>RATES</b>	<ul style="list-style-type: none"> <li>Property Rate</li> <li>Cattle Rate</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)</li> </ul>	Jan-Dec, 2024	MCE, MCD, MFO, MBO, REV SUPT.	1,500.00
		<ul style="list-style-type: none"> <li>Intensify education on the need to acquire building permit</li> <li>Institute strict penalties for developers and individuals who build without</li> <li>Organize regular Technical Committee and Statutory Planning Committee meetings to fast-track permit acquisition process.</li> </ul>	Jan-Dec, 2024	MCE, MCD, PPO, MFO	1,500.00
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Building Permit</li> <li>Registration of plot</li> </ul>				
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Bicycle license</li> <li>Motorbike license</li> </ul>	Sensitize business owners to acquire licenses and also renew their licenses when expire	Jan-Dec, 2024	MCD, MBO, MFO, BAC, REV SUPT	1,500.00

	<ul style="list-style-type: none"> <li>• <b>Fuel dealers etc.</b></li> <li>• <b>Business Providers</b></li> <li>• <b>Export of commodities</b></li> <li>• <b>Export of animals</b></li> </ul>	<p>Build capacity of business owners on the need to acquire business certificates, proper records keeping and entrepreneurial skills</p> <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>				
<b>FEES &amp; FINES</b>			Jan-Dec, 2024	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, 2024	MCE, MCD, IA, MFO, MBO REV supt.	5,000.00	

<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, 2024	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.

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

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

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

### **2. Budget Sub-Programme Description**

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

The organizational units involved in this sub-programme are Administrative Unit, Registry, 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. 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Meetings of the General Assembly organized	Number of meetings held	4	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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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	

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

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

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

### **2. Budget Sub-Programme Description**

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

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

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors and Internal Audit Staff with total staff strength of Twenty-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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

### **2. Budget Sub-Programme Description**

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

The organizational unit involved in implementing this sub programme is Human Resource 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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					

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, 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.

### **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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 <sup>th</sup> October					
Social Accountability meetings held	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					

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Public Education and Sensitisation	
Data Collection	

## 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.
- 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.

### 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.

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

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

- Ensure equitable quality education for all.
- Ensure quality education delivery through effective monitoring and supervision.
- To enhance the quality of teaching and learning.

### **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.

### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construct ICT Centre at Nalerigu
Official /National Celebrations	Supply of 1800 pieces of dual desks to Schools
	Complete the Rehabilitation of 2no. schools
Development of Youth Sports and Culture	Complete the payment of 2no. 3unit classroom block at Nawuna and Tichiritagba
	Construct and furnish 3No. 3 Unit Classroom Block at Gbinriri and Kufori and Nalerigu

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

### **2. Budget Sub-Programme Description**

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

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

The challenges facing the sub programme include:

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

### **3. Budget Sub-Programme Results Statement**

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Medical Equipment
Public Health Services	Construct and Furnish 3No. CHPS Compound at Lumu and Gbangu
	Complete the payment of 1No. Doctor's Bungalow at Gambaga
	Rehabilitate 2No. CHPS Compounds
	Procure equipment to furnish Langbinsi Maternity block
	Complete the payment of 1No. CHPS Compound at Boku

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

### **1. Budget 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.

### **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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women are economically empowered	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 Standardized Operations and Projects

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **1. Budget Sub-programme objectives**

- Ensure adherence of quality standards in birth & death registration.

### **2. Budget Sub-Programme Description**

Budget Sub-programme is responsible for registering births and death in the metropolis. The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities.

The Sub-programme is carried out by the Birth and Death Registry. The number of workers engage in this service is two (2).

The funding sources are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, bereaved families, NIA and the general public.

### **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 estimates of future performance.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Registered	Number of births registered	690	350	750	800	900	100
	Number of deaths registered	320	145	350	400	450	500
Birth Certificates issued	Number of birth certificates issued	105	72	150	200	350	400

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organisation	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Screening of food vendors	Number of Food vendors screened	85	45	110	120	125	130
Water, sanitation and hygiene (WASH) programme organized	WASH programmes organized	4	2	5	8	10	12

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

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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	

## 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.

### 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 formulates policies on works within the framework of national policies.

The Municipal Works Department carries 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.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

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

### **2. Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, 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 measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

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

- Achieve universal and equitable access to water.
- To improve service delivery to ensure quality of life in rural areas.

### **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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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 3no. staff bungalows
	Complete the Rehabilitation of 1No. small earth dams each at Nalerigu, Nagboo and Langbinsi

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

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

### **2. Budget Sub- 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 Organizations, 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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)
	Complete Rehabilitation of Gambaga – Gbangu Feeder road (3.5km)

## **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 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.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

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

### **2. Budget Sub- Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development services through 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Internal Management of the organisation	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Improve science, technology and innovation application in agriculture.
- 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension services	
Agricultural Research Demonstration Farms	
Production and Acquisition of Agricultural inputs	
Extension Services	
Surveillance and Management of Diseases and Pests	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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-forestation.

### 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.

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

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

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

### **2. Budget Sub- Programme Description**

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

The sub-program operations include;

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the Disaster Prevention department with staff strength of nineteen (19) with funding from 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Standardized Operations and Projects

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organization	

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

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

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

### **2. Budget Sub- Programme Description**

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

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

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

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

### **3. Budget Sub-Programme Results Statement**

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-afforestation promoted	Number of seedlings developed and distributed	-	1,200	3,000	4,000	5000	6000

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy	

## PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

D.1 Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: East Mamprusi Municipal Assembly

Funding Source: DACF

Approved Budget: 324,896.20

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construct and furnish 2NO. Police Post at Sakogu and Jawani	DE-DONS Company Limited	90%	498,365.70	280,000.00	218,365.70	218,365.70	-	-	-
2		Construction of 1No. Doctors' bungalow at Gambaga	Toonbhi GH Limited	100%	335,802.18	256,085.00	79,717.18	79,717.18	-	-	-
3		Complete the payment of rehabilitation of Assembly's guest House	Maasim Const. work	100%	268,133.18	241,319.86	26,813.32	26,813.32	-	-	-
<b>TOTAL</b>					<b>324,896.20</b>		<b>324,896.20</b>	<b>324,896.20</b>	-	-	-

**MMDA: East Mampursi Municipal Assembly**

Funding Source: **DPAT/DACF RFG**

Approved Budget: **386,236.84**

1	Construct and furnish 1No. CHPS Compound at Boku	Toonbhi GH Limited	85%	345,503.00	267,619.76	77,883.24	77,883.24	-	-	-
2	Construct and Furnish 2No. 3 Unit Classroom Block, office, store, 4-seater alternating KVIP and Urinal for Males and females at Nawuna and Tichigitaaba	Tifla Ventures	80%	608,665.00	372,210.65	236,454.35	236,454.35	-	-	-
3	Construct and furnish (Beds, Mattresses, writing table and chair, Polytanks) 1No. Teachers Quarters and a Mechanised Borehole) at Tuni	Humural Contract Works	90%	287,597.00	215,697.75	71,899.25	71,899.25	-	-	-
	<b>TOTAL</b>			<b>386,236.84</b>	<b>386,236.84</b>	<b>386,236.84</b>	<b>386,236.84</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MMDA: East Mampurusi Municipal Assembly**

Funding Source: **GSCSP/WORLD BANK**

Approved Budget: **2,577,026.07**

1	Construct Modern Bus Terminal at Nalerigu	Saitema GH Limited	55%	1,995,258.65	333,613.89	1,661,644.76	1,661,644.76	-	-	-
2	Construct 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu	Toonbihi GH Limited	50%	2,393,311.35	1,477,930.04	915,381.31	915,381.31	-	-	-
	<b>TOTAL</b>					<b>2,577,026.07</b>	<b>2,577,026.07</b>	<b>-</b>	<b>-</b>	<b>-</b>

## D.2 Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: East Mamprusi Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct and furnish 1no. 3unit classroom block with auxiliary facilities at Kufoiri	School building	DACF	610,000.00	None
2	Rehabilitation of 1No. 35-Unit Lockable Market Cubicles and Supply of Solar Lamps for improved Security.	Market Stores	WORLD BANK/SOCO	895,500.00	None
3	Construction of 1No. Slaughter Slab	Slaughter slab	WORLD BANK/SOCO	57,000.00	None
4	Siting, Drilling and Mechanization of 1No. Borehole with 10,000 litre capacity tank mounted on an elevated concrete stand	Boreholes	WORLD BANK/SOCO	128,000.00	None
5	Installation of Solar lamps	Solar	WORLD BANK/SOCO	45,030.00	None
6	Construct and furnish 1No. 3-Unit JHS Classroom Block at Gbintiri	School Building	WORLD BANK/SOCO	850,000.00	None
7	Construct and furnish 2No. CHPS Compounds at Dabari and Nanori	CHPS Compound	WORLD BANK/SOCO	1,756,000.00	None
8	Construct two-storey 80 lockable stores	Market Stores	WORLD BANK/GSCSP	6,081,992.74	None
9	Construct 75NO. Stalls, external works, washroom, (paving of walkways, cars and lorry park	Lorry Park	WORLD BANK/GSCSP	4,355,763.91	None

10	Supply of 2000 Dual desks to School	Dual Desks	DPAT/DACF RFG	721,669.00	None
11	Construct 1no. CHPS Compound at Lumu	CHPS Compound	DPAT/DACF RFG	500,000.00	None
12	Construct and furnish 1No. 3-Unit JHS Classroom Block at Gbintiri	School Building	DPAT/DACF RFG	450,000.00	None
13	Construct 10No. Boreholes with hand pumps	Boreholes	DACF	350,000.00	None
14	Construct sanitary facility at the Gbintiri Market.	Market	IGF	46,400.00	None
15	Rehabilitation of Gambaga tp Gbanqu feeder road(3.5km)	Feeder Road	GPSNP/WORLD BANK	625,000.00	None
16	Rehabilitation of small earth dam at Namasin and Gbandabila	Small Earth Dam	GPSNP/WORLD BANK	1,500,000.00	None
17	Construction of ICT Center at Nalerigu	ICT Center	DACF/MPCF	350,000.00	None

**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	4,994,331		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	34,334,285	11,000		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	13,991,492		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	336,195		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	300,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	252,756		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	81,000		
320201 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	79,000		
340106 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	948,000		
400103 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime	0	40,000		
480106 16.6 dev eff, acountable & transparent insts at all lev	0	1,657,849		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	11,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	21,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	60,000		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	3,588,906		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,831,847		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	38,357		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	386,155		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,490,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	172,896		
640101 Improve human capital development and management	0	11,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>660201</b> Build capacity for sports and recreational development	0	20,000		
<b>Grand Total ¢</b>	<b>34,334,285</b>	<b>34,334,285</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>333 02 00 001 34</b>				
Finance, ,	<b>34,334,285.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	70,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	16,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Sales of goods and services</b>	50,100.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1423001 Markets Tolls	8,550.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423010 Export of Commodities	25,700.00	0.00	0.00	0.00
1423020 Professional Fees	250.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	300.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	82,400.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,850.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
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	35,200.00	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>		5,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Property income [GFS]</b>		5,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
<b>Output 0007</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		22,552,994.04	0.00	0.00	0.00
1311018	World Bank	21,679,069.04	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	848,925.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		11,549,291.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,102,731.19	0.00	0.00	0.00
1331002	DACF - Assembly	3,518,654.00	0.00	0.00	0.00
1331003	DACF - MP	870,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,057,905.84	0.00	0.00	0.00
<b>Grand Total</b>		34,334,285.07	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	34,334,285	34,384,228	34,677,628
<b>Management and Administration</b>	0	0	0	4,287,128	4,312,691	4,329,999
	0	0	0	2,541,679	2,566,896	2,567,096
	0	0	0	224,000	224,346	226,240
	0	0	0	170,000	170,000	171,700
	0	0	0	633,400	633,400	639,734
	0	0	0	308,049	308,049	311,129
	0	0	0	410,000	410,000	414,100
<b>Social Services Delivery</b>	0	0	0	8,609,321	8,621,433	8,695,414
	0	0	0	1,236,160	1,248,271	1,248,521
	0	0	0	1,500	1,500	1,515
	0	0	0	620,000	620,000	626,200
	0	0	0	1,339,075	1,339,075	1,352,465
	0	0	0	300,000	300,000	303,000
	0	0	0	366,681	366,681	370,348
	0	0	0	25,000	25,000	25,250
	0	0	0	2,663,000	2,663,000	2,689,630
	0	0	0	2,057,906	2,057,906	2,078,485
<b>Infrastructure Delivery and Management</b>	0	0	0	19,944,739	19,948,886	20,144,186
	0	0	0	482,747	486,894	487,574
	0	0	0	2,500	2,500	2,525
	0	0	0	60,000	60,000	60,600
	0	0	0	1,016,179	1,016,179	1,026,341
	0	0	0	18,383,313	18,383,313	18,567,146
<b>Economic Development</b>	0	0	0	1,159,341	1,167,462	1,170,934
	0	0	0	842,146	850,267	850,567
	0	0	0	3,000	3,000	3,030
	0	0	0	20,000	20,000	20,200
	0	0	0	120,000	120,000	121,200
	0	0	0	174,195	174,195	175,937
<b>Environmental Management</b>	0	0	0	333,756	333,756	337,094
	0	0	0	1,000	1,000	1,010
	0	0	0	80,000	80,000	80,800
	0	0	0	252,756	252,756	255,284
<b>Grand Total</b>	0	0	0	34,334,285	34,384,228	34,677,628

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	34,334,285	34,384,228	34,677,628
<b>Management and Administration</b>	0	0	0	4,287,128	4,312,691	4,329,999
<b>SP1: General Administration</b>	0	0	0	3,547,981	3,571,636	3,583,461
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,365,532	2,389,187	2,389,187
211 Wages and salaries [GFS]	0	0	0	2,365,532	2,389,187	2,389,187
21110 Established Position	0	0	0	2,330,932	2,354,241	2,354,241
21111 Wages and salaries in cash [GFS]	0	0	0	19,800	19,998	19,998
21112 Wages and salaries in cash [GFS]	0	0	0	14,800	14,948	14,948
<b>22 Use of goods and services</b>	0	0	0	605,249	605,249	611,301
221 Use of goods and services	0	0	0	605,249	605,249	611,301
22101 Materials - Office Supplies	0	0	0	191,319	191,319	193,232
22102 Utilities	0	0	0	19,512	19,512	19,707
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	202,230	202,230	204,252
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	149,102	149,102	150,593
22108 Consulting Services	0	0	0	9,086	9,086	9,177
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	352,400	352,400	355,924
282 Miscellaneous other expense	0	0	0	352,400	352,400	355,924
28210 General Expenses	0	0	0	352,400	352,400	355,924
<b>31 Non Financial Assets</b>	0	0	0	218,800	218,800	220,988
311 Fixed assets	0	0	0	218,800	218,800	220,988
31121 Transport equipment	0	0	0	178,800	178,800	180,588
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<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	134,262	135,495	135,605
<b>21 Compensation of employees [GFS]</b>	0	0	0	123,262	124,495	124,495
211 Wages and salaries [GFS]	0	0	0	123,262	124,495	124,495
21110 Established Position	0	0	0	123,262	124,495	124,495

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	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
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<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	568,885	569,560	574,574
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,485	68,160	68,160
211 Wages and salaries [GFS]	0	0	0	67,485	68,160	68,160
21110 Established Position	0	0	0	67,485	68,160	68,160
<b>22 Use of goods and services</b>	0	0	0	494,400	494,400	499,344
221 Use of goods and services	0	0	0	494,400	494,400	499,344
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	137,400	137,400	138,774
22107 Training - Seminars - Conferences	0	0	0	207,000	207,000	209,070
<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>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31121 Transport equipment	0	0	0	6,000	6,000	6,060
<b>Social Services Delivery</b>	0	0	0	8,609,321	8,621,433	8,695,414
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,668,906	3,668,906	3,705,595
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
<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	106,000	106,000	107,060
282 Miscellaneous other expense	0	0	0	106,000	106,000	107,060
28210 General Expenses	0	0	0	106,000	106,000	107,060
<b>31 Non Financial Assets</b>	0	0	0	3,487,906	3,487,906	3,522,785
311 Fixed assets	0	0	0	3,487,906	3,487,906	3,522,785
31112 Nonresidential buildings	0	0	0	2,636,237	2,636,237	2,662,599
31131 Infrastructure Assets	0	0	0	851,669	851,669	860,186
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,870,205	2,870,205	2,898,907

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	211,687	211,687	213,804
221 Use of goods and services	0	0	0	211,687	211,687	213,804
22101 Materials - Office Supplies	0	0	0	53,480	53,480	54,015
22104 Rentals	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	60,250	60,250	60,853
22107 Training - Seminars - Conferences	0	0	0	48,210	48,210	48,692
22109 Special Services	0	0	0	12,748	12,748	12,875
<b>28 Other expense</b>	0	0	0	42,800	42,800	43,228
282 Miscellaneous other expense	0	0	0	42,800	42,800	43,228
28210 General Expenses	0	0	0	42,800	42,800	43,228
<b>31 Non Financial Assets</b>	0	0	0	2,615,717	2,615,717	2,641,874
311 Fixed assets	0	0	0	2,615,717	2,615,717	2,641,874
31111 Dwellings	0	0	0	69,717	69,717	70,414
31112 Nonresidential buildings	0	0	0	2,486,000	2,486,000	2,510,860
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	1,094,866	1,101,953	1,105,814
<b>21 Compensation of employees [GFS]</b>	0	0	0	708,711	715,798	715,798
211 Wages and salaries [GFS]	0	0	0	708,711	715,798	715,798
21110 Established Position	0	0	0	708,711	715,798	715,798
<b>22 Use of goods and services</b>	0	0	0	289,155	289,155	292,047
221 Use of goods and services	0	0	0	289,155	289,155	292,047
22101 Materials - Office Supplies	0	0	0	33,660	33,660	33,997
22103 General Cleaning	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	120,495	120,495	121,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	97,000	97,000	97,970
311 Fixed assets	0	0	0	97,000	97,000	97,970
31112 Nonresidential buildings	0	0	0	57,000	57,000	57,570
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	975,345	980,370	985,099
<b>21 Compensation of employees [GFS]</b>	0	0	0	502,449	507,474	507,474
211 Wages and salaries [GFS]	0	0	0	502,449	507,474	507,474
21110 Established Position	0	0	0	502,449	507,474	507,474
<b>22 Use of goods and services</b>	0	0	0	388,396	388,396	392,280
221 Use of goods and services	0	0	0	388,396	388,396	392,280
22101 Materials - Office Supplies	0	0	0	237,836	237,836	240,214
22105 Travel - Transport	0	0	0	128,560	128,560	129,846
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<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	74,500	74,500	75,245
282 Miscellaneous other expense	0	0	0	74,500	74,500	75,245
28210 General Expenses	0	0	0	74,500	74,500	75,245

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	19,944,739	19,948,886	20,144,186
<b>SP3.1 Roads and Transport services</b>	0	0	0	4,490,000	4,490,000	4,534,900
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
<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	4,460,000	4,460,000	4,504,600
311 Fixed assets	0	0	0	4,460,000	4,460,000	4,504,600
31113 Other structures	0	0	0	4,460,000	4,460,000	4,504,600
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	189,542	190,648	191,438
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,542	111,648	111,648
211 Wages and salaries [GFS]	0	0	0	110,542	111,648	111,648
21110 Established Position	0	0	0	110,542	111,648	111,648
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	10,900	10,900	11,009
22105 Travel - Transport	0	0	0	2,200	2,200	2,222
22106 Repairs - Maintenance	0	0	0	900	900	909
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	15,265,196	15,268,238	15,417,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,205	307,247	307,247
211 Wages and salaries [GFS]	0	0	0	304,205	307,247	307,247
21110 Established Position	0	0	0	304,205	307,247	307,247
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	9,500	9,500	9,595
282 Miscellaneous other expense	0	0	0	9,500	9,500	9,595
28210 General Expenses	0	0	0	9,500	9,500	9,595
<b>31 Non Financial Assets</b>	0	0	0	14,859,492	14,859,492	15,008,087
311 Fixed assets	0	0	0	14,859,492	14,859,492	15,008,087
31111 Dwellings	0	0	0	96,813	96,813	97,781
31112 Nonresidential buildings	0	0	0	259,366	259,366	261,959
31113 Other structures	0	0	0	13,510,283	13,510,283	13,645,386
31122 Other machinery and equipment	0	0	0	45,030	45,030	45,480
31131 Infrastructure Assets	0	0	0	948,000	948,000	957,480

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	1,159,341	1,167,462	1,170,934
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,148,341	1,156,462	1,159,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	812,146	820,267	820,267
211 Wages and salaries [GFS]	0	0	0	812,146	820,267	820,267
21110 Established Position	0	0	0	812,146	820,267	820,267
<b>22 Use of goods and services</b>	0	0	0	316,995	316,995	320,165
221 Use of goods and services	0	0	0	316,995	316,995	320,165
22101 Materials - Office Supplies	0	0	0	122,070	122,070	123,291
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	91,925	91,925	92,844
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	19,200	19,200	19,392
281 Property expense other than interest	0	0	0	7,200	7,200	7,272
28141	0	0	0	7,200	7,200	7,272
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<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	333,756	333,756	337,094
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	81,000	81,000	81,810
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<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	252,756	252,756	255,284
<b>31 Non Financial Assets</b>	0	0	0	252,756	252,756	255,284
311 Fixed assets	0	0	0	252,756	252,756	255,284
31122 Other machinery and equipment	0	0	0	252,756	252,756	255,284

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

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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	34,334,285	34,384,228	34,677,628

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**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total/IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
										Statutory	Capex	ABFA		Goods Service	Capex	Tot External		
East Mamprusi District - Gambaga	4,999,731	1,779,757	2,421,896	9,161,385	34,600	197,400	0	0	232,000	0	0	0	0	1,065,125	23,575,775	24,640,900	34,334,285	
Management and Administration	2,531,679	817,400	6,000	3,345,079	34,600	189,400	0	0	224,000	0	0	0	0	499,249	218,800	718,049	4,287,128	
Central Administration	2,330,932	803,400	0	3,134,332	34,600	176,400	0	0	211,000	0	0	0	0	499,249	218,800	718,049	4,063,381	
Administration (Assembly Office)	2,330,932	803,400	0	3,134,332	34,600	176,400	0	0	211,000	0	0	0	0	499,249	218,800	718,049	4,063,381	
Finance	0	0	0	0	0	11,000	0	0	11,000	0	0	0	0	0	0	0	0	11,000
	0	0	0	0	0	11,000	0	0	11,000	0	0	0	0	0	0	0	0	11,000
Human Resource	123,262	10,000	0	133,262	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	134,262
	123,262	10,000	0	133,262	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	134,262
Human Resource	123,262	10,000	0	133,262	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	134,262
Statistics	67,485	4,000	6,000	77,485	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	78,485
	67,485	4,000	6,000	77,485	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	78,485
Statistics	67,485	4,000	6,000	77,485	0	1,000	0	0	1,000	0	0	0	0	0	0	0	0	78,485
Social Services Delivery	1,211,160	504,357	1,479,717	3,195,234	0	1,500	0	0	1,500	0	0	0	0	391,681	4,720,906	5,112,587	8,609,321	
Education, Youth and Sports	0	181,000	1,080,000	1,261,000	0	0	0	0	0	0	0	0	0	0	2,407,906	2,407,906	3,668,906	
	0	181,000	1,080,000	1,261,000	0	0	0	0	0	0	0	0	0	0	2,407,906	2,407,906	3,668,906	
Office of Departmental Head	0	181,000	1,080,000	1,261,000	0	0	0	0	0	0	0	0	0	0	2,407,906	2,407,906	3,668,906	
Health	708,711	283,357	399,717	1,391,785	0	0	0	0	0	0	0	0	0	260,285	2,313,000	2,573,285	3,965,070	
	708,711	283,357	399,717	1,391,785	0	0	0	0	0	0	0	0	0	260,285	2,313,000	2,573,285	3,965,070	
Office of District Medical Officer of Health	0	73,357	359,717	433,075	0	0	0	0	0	0	0	0	0	181,130	2,256,000	2,437,130	2,870,205	
	0	73,357	359,717	433,075	0	0	0	0	0	0	0	0	0	181,130	2,256,000	2,437,130	2,870,205	
Environmental Health Unit	708,711	210,000	40,000	958,711	0	0	0	0	0	0	0	0	0	79,155	57,000	136,155	1,094,866	
	708,711	210,000	40,000	958,711	0	0	0	0	0	0	0	0	0	79,155	57,000	136,155	1,094,866	
Social Welfare & Community Development	502,449	40,000	0	542,449	0	1,500	0	0	1,500	0	0	0	0	131,396	0	131,396	975,345	
	502,449	40,000	0	542,449	0	1,500	0	0	1,500	0	0	0	0	131,396	0	131,396	975,345	
Office of Departmental Head	502,449	40,000	0	542,449	0	1,500	0	0	1,500	0	0	0	0	131,396	0	131,396	975,345	
Infrastructure Delivery and Management	414,747	208,000	936,179	1,558,926	0	2,500	0	0	2,500	0	0	0	0	18,383,313	18,383,313	19,944,739		
	414,747	208,000	936,179	1,558,926	0	2,500	0	0	2,500	0	0	0	0	18,383,313	18,383,313	19,944,739		
Physical Planning	110,542	78,000	0	188,542	0	1,000	0	0	1,000	0	0	0	0	0	0	0	189,542	
	110,542	78,000	0	188,542	0	1,000	0	0	1,000	0	0	0	0	0	0	0	189,542	
Office of Departmental Head	110,542	78,000	0	188,542	0	1,000	0	0	1,000	0	0	0	0	0	0	0	189,542	
Works	304,205	130,000	936,179	1,370,384	0	1,500	0	0	1,500	0	0	0	0	18,383,313	18,383,313	19,755,196		
	304,205	130,000	936,179	1,370,384	0	1,500	0	0	1,500	0	0	0	0	18,383,313	18,383,313	19,755,196		
Office of Departmental Head	304,205	20,000	0	324,205	0	1,500	0	0	1,500	0	0	0	0	0	0	0	325,705	
	304,205	20,000	0	324,205	0	1,500	0	0	1,500	0	0	0	0	0	0	0	325,705	
Public Works	0	80,000	356,179	436,179	0	0	0	0	0	0	0	0	0	13,555,313	13,555,313	13,991,492		
	0	80,000	356,179	436,179	0	0	0	0	0	0	0	0	0	13,555,313	13,555,313	13,991,492		
Water	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	528,000	528,000	948,000	
	0	0	420,000	420,000	0	0	0	0	0	0	0	0	0	0	528,000	528,000	948,000	
Feeder Roads	0	30,000	160,000	190,000	0	0	0	0	0	0	0	0	0	0	4,300,000	4,300,000	4,490,000	
	0	30,000	160,000	190,000	0	0	0	0	0	0	0	0	0	0	4,300,000	4,300,000	4,490,000	
Economic Development	812,146	170,000	0	982,146	0	3,000	0	0	3,000	0	0	0	0	174,195	0	174,195	1,159,341	
	812,146	170,000	0	982,146	0	3,000	0	0	3,000	0	0	0	0	174,195	0	174,195	1,159,341	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	812,146	160,000	0	972,146	0	2,000	2,000	0	0	0	0	174,195	0	174,195	1,448,341
	812,146	160,000	0	972,146	0	2,000	2,000	0	0	0	0	174,195	0	174,195	1,448,341
Trade, Industry and Tourism	0	10,000	0	10,000	0	1,000	1,000	0	0	0	0	0	0	0	11,000
Office of Departmental Head	0	10,000	0	10,000	0	1,000	1,000	0	0	0	0	0	0	0	11,000
Environmental Management	0	80,000	0	80,000	0	1,000	1,000	0	0	0	0	0	0	0	333,756
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	252,756	252,756	252,756
	0	0	0	0	0	0	0	0	0	0	0	0	252,756	252,756	252,756
Disaster Prevention	0	80,000	0	80,000	0	1,000	1,000	0	0	0	0	0	0	0	81,000
	0	80,000	0	80,000	0	1,000	1,000	0	0	0	0	0	0	0	81,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		2,330,932
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>2,330,932</b>
Objective	000000	Compensation of Employees			2,330,932
Program	92001	Management and Administration			2,330,932
Sub-Program	92001001	SP1: General Administration			2,330,932
Operation	000000		0.0	0.0	0.0
					<b>2,330,932</b>
Wages and salaries [GFS]					2,330,932
2111001 Established Post					2,330,932

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	211,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office) North							
Location Code	1501001	East Mamprusi - Gambaga							
<b>Compensation of employees [GFS]</b>							<b>34,600</b>		
Objective	000000	Compensation of Employees					34,600		
Program	92001	Management and Administration					34,600		
Sub-Program	92001001	SP1: General Administration					34,600		
Operation	000000		0.0	0.0	0.0		34,600		
Wages and salaries [GFS]							34,600		
	2111102	Monthly paid and casual labour					19,800		
	2111243	Transfer Grants					10,000		
	2111248	Special Allowance/Honorarium					4,800		
<b>Use of goods and services</b>							<b>141,500</b>		
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev					141,500		
Program	92001	Management and Administration					141,500		
Sub-Program	92001001	SP1: General Administration					136,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	63,598
Use of goods and services							63,598		
	2210101	Printed Material and Stationery					2,000		
	2210122	Value Books					14,000		
	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					20,000		
	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	50,902
Use of goods and services							50,902		
	2210510	Other Night allowances					4,000		
	2210511	Local travel cost					7,800		
	2210708	Refreshments					8,002		
	2210709	Seminars/Conferences/Workshops - Domestic					31,100		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	7,000
Use of goods and services							7,000		
	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	15,000
Use of goods and services							15,000		
	2210513	Local Hotel Accommodation					10,000		
	2210705	Hotel Accommodation					2,000		
	2210708	Refreshments					3,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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
<b>Other expense</b>							<b>34,900</b>
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls					34,900
Program	92001	Management and Administration					34,900
Sub-Program	92001001	SP1: General Administration					34,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		14,900
		Miscellaneous other expense					14,900
		2821009 Donations					14,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					170,000
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						

**Use of goods and services 35,000**

Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001001	SP1: General Administration						5,000
Operation	000000	910806 - Security management	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210502	Maintenance and Repairs - Official Vehicles							5,000

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210120	Purchase of Petty Tools/Implements							30,000

**Other expense 135,000**

Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001001	SP1: General Administration						15,000
Operation	000000	910806 - Security management	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
2821010	Contributions							15,000

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001001	SP1: General Administration						120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			80,000

Miscellaneous other expense								80,000
2821010	Contributions							80,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			30,000
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Miscellaneous other expense								30,000
2821010	Contributions							30,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
2821010	Contributions							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				633,400
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>458,400</b>
Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	000000	910806 - Security management	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls					443,400
Program	92001	Management and Administration					443,400
Sub-Program	92001001	SP1: General Administration					343,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210120 Purchase of Petty Tools/Implements							20,000
2210203 Telecommunications							5,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	33,000	
Use of goods and services							33,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210623 Maintenance of Office Equipment							3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210120 Purchase of Petty Tools/Implements							80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Sub-Program	92001002	SP2: Finance and Audit					25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				75,400
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	20,000
		Use of goods and services				20,000
	2210711	Public Education and Sensitization				20,000
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
		<b>Other expense</b>				<b>175,000</b>
Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	000000	910806 - Security management	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821010	Contributions				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821010	Contributions				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13131							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)	North					
Location Code	1501001	East Mamprusi - Gambaga						
<b>Total By Fund Source</b>								<b>308,049</b>

**Use of goods and services 75,749**

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						75,749
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Program	92001	Management and Administration						75,749
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Sub-Program	92001001	SP1: General Administration						75,749
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			37,351
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Use of goods and services								37,351
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2210503	Fuel and Lubricants - Official Vehicles							28,651
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2210511	Local travel cost							8,700
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			20,319
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Use of goods and services								20,319
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2210102	Office Facilities, Supplies and Accessories							20,319
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			18,080
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Use of goods and services								18,080
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2210502	Maintenance and Repairs - Official Vehicles							18,080
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**Social benefits [GFS] 6,000**

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						6,000
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Program	92001	Management and Administration						6,000
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Sub-Program	92001001	SP1: General Administration						6,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,000
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Employer social benefits								6,000
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2731101	Workman compensation							6,000
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**Other expense 7,500**

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						7,500
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Program	92001	Management and Administration						7,500
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Sub-Program	92001001	SP1: General Administration						7,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			7,500
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Miscellaneous other expense								7,500
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2821001	Insurance and compensation							7,500
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**Non Financial Assets 218,800**

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						218,800
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Program	92001	Management and Administration						218,800
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Sub-Program	92001001	SP1: General Administration						218,800
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			218,800
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>11,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3330200001	East Mamprusi District - Gambaga_Finance_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>10,000</b>
Operation	911303	911303 - Revenue collection and management			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>1,000</b>	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					<b>1,000</b>
Program	92001	Management and Administration					<b>1,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>1,000</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>1,000</b>	
Miscellaneous other expense						<b>1,000</b>	
2821010 Contributions						<b>1,000</b>	
<b>Total Cost Centre</b>						<b>11,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				495,000
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					
<b>Other expense</b>							<b>65,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821008 Awards and Rewards							20,000
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							20,000
Objective	660201	Build capacity for sports and recreational development					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>430,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					430,000
Program	92002	Social Services Delivery					430,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					430,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,000
Fixed assets							430,000
3111205 School Buildings							400,000
3113108 Furniture and Fittings							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			766,000
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				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	000000	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Subsidies</b>						<b>10,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				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
<b>Other expense</b>						<b>41,000</b>
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				31,000
Program	92002	Social Services Delivery				31,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				31,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	31,000
Miscellaneous other expense						31,000
2821010 Contributions						15,000
2821019 Scholarship and Bursaries						16,000
Objective	660201	Build capacity for sports and recreational development				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Miscellaneous other expense						10,000
2821010 Contributions						10,000

**Non Financial Assets 650,000**

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				650,000
Program	92002	Social Services Delivery				650,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000

Fixed assets						550,000
3111205 School Buildings						450,000
3113108 Furniture and Fittings						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111205 School Buildings						100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				850,000
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 850,000**

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				850,000
Program	92002	Social Services Delivery				850,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000

Fixed assets						850,000
3111205 School Buildings						850,000

**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				1,557,906
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 1,557,906**

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				1,557,906
Program	92002	Social Services Delivery				1,557,906
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,557,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,557,906

Fixed assets						1,557,906
3111205 School Buildings						450,000
3111256 WIP - School Buildings						386,237
3113108 Furniture and Fittings						721,669

**Total Cost Centre 3,668,906**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				125,000
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Other expense</b>							<b>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111253 WIP - Health Centres							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					308,075
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>35,357</b>
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						35,357
Program	92002	Social Services Delivery						35,357
Sub-Program	92002002	SP2.2 Public Health Services and management						35,357
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			35,357

Use of goods and services								35,357
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210510	Other Night allowances						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,252
	2210711	Public Education and Sensitization						13,357
	2210902	Official Celebrations						12,748

<b>Other expense</b>								<b>13,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						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	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002002	SP2.2 Public Health Services and management						3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			3,000

Miscellaneous other expense								3,000
	2821010	Contributions						3,000

<b>Non Financial Assets</b>								<b>259,717</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						259,717
Program	92002	Social Services Delivery						259,717
Sub-Program	92002002	SP2.2 Public Health Services and management						259,717
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			130,000
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Fixed assets								130,000
	3111253	WIP - Health Centres						130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				181,130
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>176,330</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					176,330
Program	92002	Social Services Delivery					176,330
Sub-Program	92002002	SP2.2 Public Health Services and management					176,330
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	176,330	
Use of goods and services							176,330
	2210101	Printed Material and Stationery				800	
	2210113	Feeding Cost				30,780	
	2210120	Purchase of Petty Tools/Implements				21,900	
	2210404	Hotel Accommodations				37,000	
	2210503	Fuel and Lubricants - Official Vehicles				18,500	
	2210511	Local travel cost				37,750	
	2210709	Seminars/Conferences/Workshops - Domestic				29,600	

							Other expense	4,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						4,800
Program	92002	Social Services Delivery						4,800
Sub-Program	92002002	SP2.2 Public Health Services and management						4,800
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,800	
Miscellaneous other expense								4,800
	2821010	Contributions					4,800	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,756,000
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Non Financial Assets</b>							<b>1,756,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,756,000
Program	92002	Social Services Delivery					1,756,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,756,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,756,000	
Fixed assets							1,756,000
	3111207	Health Centres				1,756,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	500,000
Function Code	70721	General Medical services (IS)						
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						500,000
Program	92002	Social Services Delivery						500,000
Sub-Program	92002002	SP2.2 Public Health Services and management						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111207 Health Centres							500,000	
<b>Total Cost Centre</b>							<b>2,870,205</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>708,711</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>Compensation of employees [GFS]</b>						<b>708,711</b>	
Objective	000000	Compensation of Employees					<b>708,711</b>
Program	92002	Social Services Delivery					<b>708,711</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>708,711</b>
Operation	000000		0.0	0.0	0.0	<b>708,711</b>	
Wages and salaries [GFS]						<b>708,711</b>	
	2111001	Established Post					<b>708,711</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
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>Use of goods and services</b>							<b>210,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					210,000
Program	92002	Social Services Delivery					210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210501 Overseas Medical Treatments							10,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							10,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	130,000
Use of goods and services							130,000
2210302 Contract Cleaning Service Charges							100,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							20,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210302 Contract Cleaning Service Charges							25,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							10,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	40,000
Fixed assets							40,000
3113103 Landscaping and Gardening							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				79,155
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>79,155</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					79,155
Program	92002	Social Services Delivery					79,155
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					79,155
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		79,155
Use of goods and services							79,155
2210113 Feeding Cost							33,660
2210503 Fuel and Lubricants - Official Vehicles							32,895
2210511 Local travel cost							12,600
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				57,000
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>57,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		57,000
Fixed assets							57,000
3111206 Slaughter House							57,000
<b>Total Cost Centre</b>							<b>1,094,866</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				842,146
Function Code	70421	Agriculture cs					
Organisation	333060001	East Mamprusi District - Gambaga_Agriculture_North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Compensation of employees [GFS]</b>							<b>812,146</b>
Objective	000000	Compensation of Employees					812,146
Program	92004	Economic Development					812,146
Sub-Program	92004001	SP4.1 Agricultural Services and Management					812,146
Operation	000000		0.0	0.0	0.0		812,146
Wages and salaries [GFS]							812,146
2111001 Established Post							812,146
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210201 Electricity charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2211304 Insurance of Vehicles							2,000
<b>Other expense</b>							<b>5,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

				Amount (GH¢)
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		

				Other expense	2,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821010 Contributions					2,000	

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

				Use of goods and services	15,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210120 Purchase of Petty Tools/Implements					15,000	

				Other expense	5,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821010 Contributions					5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>110,000</b>
Function Code	70421	Agriculture cs					
Organisation	333060001	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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210902 Official Celebrations							<b>80,000</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,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131					<i>Total By Fund Source</i>	174,195	
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>166,995</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					166,995	
Program	92004	Economic Development					166,995	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					166,995	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	166,995
Use of goods and services							166,995	
	2210101	Printed Material and Stationery					120	
	2210113	Feeding Cost					60,120	
	2210120	Purchase of Petty Tools/Implements					26,830	
	2210404	Hotel Accommodations					5,000	
	2210503	Fuel and Lubricants - Official Vehicles					60,825	
	2210511	Local travel cost					9,100	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
<b>Other expense</b>							<b>7,200</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,200	
Program	92004	Economic Development					7,200	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,200	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	7,200
Property expense other than interest							7,200	
	2814101	Rent					7,200	
<b>Total Cost Centre</b>							<b>1,148,341</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					128,542
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>110,542</b>
Objective	000000	Compensation of Employees						110,542
Program	92003	Infrastructure Delivery and Management						110,542
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						110,542
Operation	000000		0.0	0.0	0.0			110,542

Wages and salaries [GFS]								110,542
2111001 Established Post								110,542

<b>Use of goods and services</b>								<b>13,000</b>
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						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>Other expense</b>								<b>5,000</b>
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
2821010 Contributions								5,000

							Amount (GH¢)
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	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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>				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>30,000</b>
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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
2210120 Purchase of Petty Tools/Implements							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>30,000</b>
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Total Cost Centre</b>							<b>189,542</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				527,449
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>502,449</b>
Objective	000000	Compensation of Employees					502,449
Program	92002	Social Services Delivery					502,449
Sub-Program	92002005	SP2.5 Social Welfare and community services					502,449
Operation	000000		0.0	0.0	0.0	502,449	
Wages and salaries [GFS]							502,449
2111001 Established Post							502,449
<b>Use of goods and services</b>							<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							1,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Other expense</b>							<b>13,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Miscellaneous other expense							13,000
2821010 Contributions							13,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
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			1,500	
Program	92002	Social Services Delivery			1,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Miscellaneous other expense					1,500	
2821010 Contributions					1,500	

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

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	000000	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>							<b>230,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210120 Purchase of Petty Tools/Implements							200,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210510 Other Night allowances							15,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
<b>Other expense</b>							<b>60,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821010 Contributions							40,000
2821019 Scholarship and Bursaries							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				106,396
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>106,396</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					106,396
Program	92002	Social Services Delivery					106,396
Sub-Program	92002005	SP2.5 Social Welfare and community services					106,396
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		106,396
Use of goods and services							106,396
	2210101	Printed Material and Stationery					436
	2210113	Feeding Cost					31,600
	2210120	Purchase of Petty Tools/Implements					4,800
	2210503	Fuel and Lubricants - Official Vehicles					64,800
	2210511	Local travel cost					4,760
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1501001	East Mamprusi - Gambaga					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	000000	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local travel cost					5,000
	2210711	Public Education and Sensitization					5,000
<b>Total Cost Centre</b>							<b>975,345</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70560	Environmental protection n.e.c					<b>252,756</b>	
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Non Financial Assets</b>							<b>252,756</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					<b>252,756</b>	
Program	92005	Environmental Management					<b>252,756</b>	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>252,756</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>252,756</b>
Fixed assets							<b>252,756</b>	
3112215 Agriculture Facilities							<b>252,756</b>	
<b>Total Cost Centre</b>							<b>252,756</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				324,205
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>304,205</b>
Objective	000000	Compensation of Employees					304,205
Program	92003	Infrastructure Delivery and Management					304,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					304,205
Operation	000000		0.0	0.0	0.0	304,205	
Wages and salaries [GFS]							304,205
2111001 Established Post							304,205
<b>Use of goods and services</b>							<b>12,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							7,000
<b>Other expense</b>							<b>8,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,000
Program	92003	Infrastructure Delivery and Management					8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Miscellaneous other expense							8,000
2821010 Contributions							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
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	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,500
Program	92003	Infrastructure Delivery and Management				1,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821010 Contributions						1,500
<b>Total Cost Centre</b>						<b>325,705</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	30,000	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210617 Street Lights/Traffic Lights					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	406,179
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	50,000	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210617 Street Lights/Traffic Lights					50,000	

				Non Financial Assets	356,179	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			356,179	
Program	92003	Infrastructure Delivery and Management			356,179	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			356,179	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	218,366

Fixed assets					218,366	
3111209 Police Post					218,366	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	137,813
Fixed assets					137,813	
3111153 WIP - Bungalows/Flat					96,813	
3111255 WIP - Office Buildings					41,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	<b>13,555,313</b>
Function Code	70610	Housing development						
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East						
Location Code	1501001	East Mamprusi - Gambaga						
<b>Non Financial Assets</b>							<b>13,555,313</b>	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.						<b>13,555,313</b>
Program	92003	Infrastructure Delivery and Management						<b>13,555,313</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>13,555,313</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>12,614,783</b>
Fixed assets							<b>12,614,783</b>	
3111304 Markets							<b>10,037,757</b>	
3111355 WIP - Car/Lorry Park							<b>2,577,026</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>940,530</b>
Fixed assets							<b>940,530</b>	
3111354 WIP - Markets							<b>895,500</b>	
3112216 Security Equipment							<b>45,030</b>	
<b>Total Cost Centre</b>							<b>13,991,492</b>	

				<b>Amount (GH¢)</b>
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	340106	6.3 impr water qty & substantially incr recycling & safe reuse glob			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	390,000
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>390,000</b>	
Objective	340106	6.3 impr water qty & substantially incr recycling & safe reuse glob			390,000	
Program	92003	Infrastructure Delivery and Management			390,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets					350,000	
3113110 Water Systems					350,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3113110 Water Systems					40,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			528,000
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>528,000</b>
Objective	340106	6.3 impr water qlty & substantially incr recycling & safe reuse glob				528,000
Program	92003	Infrastructure Delivery and Management				528,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				528,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	528,000
Fixed assets						528,000
3113110 Water Systems						528,000
<b>Total Cost Centre</b>						<b>948,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	22,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			22,000	
Program	92003	Infrastructure Delivery and Management			22,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
2210511 Local travel cost					7,000	

				Other expense	8,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	160,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			160,000	
Program	92003	Infrastructure Delivery and Management			160,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			160,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000
Fixed assets					160,000	
3111308 Feeder Roads					160,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>4,300,000</b>
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>4,300,000</b>	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>4,300,000</b>
Program	92003	Infrastructure Delivery and Management						<b>4,300,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>4,300,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>4,300,000</b>
Fixed assets							<b>4,300,000</b>	
3111308 Feeder Roads							<b>300,000</b>	
3111309 Urban Roads							<b>4,000,000</b>	
<b>Total Cost Centre</b>							<b>4,490,000</b>	

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

				<b>Other expense</b>		<b>1,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				
Program	92004	Economic Development				
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
				Miscellaneous other expense		1,000
				2821010 Contributions		1,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		10,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North			
		East			
Location Code	1501001	East Mamprusi - Gambaga			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				
Program	92004	Economic Development				
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
				Use of goods and services		5,000
				2210511 Local travel cost		5,000

				<b>Other expense</b>		<b>5,000</b>
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				
Program	92004	Economic Development				
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
				Miscellaneous other expense		5,000
				2821010 Contributions		5,000

				<b>Total Cost Centre</b>		<b>11,000</b>
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							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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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>				80,000	
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>Use of goods and services</b>							<b>80,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					80,000	
Program	92005	Environmental Management					80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210120 Purchase of Petty Tools/Implements							60,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							10,000	
<b>Total Cost Centre</b>							<b>81,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	133,262
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>123,262</b>	
Objective	000000	Compensation of Employees			123,262	
Program	92001	Management and Administration			123,262	
Sub-Program	92001003	SP3: Human Resource Management			123,262	
Operation	000000		0.0	0.0	0.0	123,262
Wages and salaries [GFS]					123,262	
2111001 Established Post					123,262	

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
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	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210701 Training Materials					2,000	

				<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	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			77,485
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>67,485</b>
Objective	000000	Compensation of Employees				67,485
Program	92001	Management and Administration				67,485
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				67,485
Operation	000000		0.0	0.0	0.0	67,485
Wages and salaries [GFS]						67,485
2111001 Established Post						67,485
<b>Use of goods and services</b>						<b>4,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				4,000
Program	92001	Management and Administration				4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
<b>Non Financial Assets</b>						<b>6,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Fixed assets						6,000
3112105 Motor Bike, bicycles etc						6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<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	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	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				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>Total Cost Centre</b>						<b>78,485</b>
<b>Total Vote</b>						<b>34,334,285</b>

2024 APPROPRIATION

(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
East Mamprusi District - Gambaga	4,999,731	1,779,757	2,421,896	9,161,385	34,600	197,400	0	232,000	0	0	1,065,125	23,575,775	24,640,900	34,334,285
Management and Administration	2,521,679	817,400	6,000	3,345,079	34,600	189,400	0	224,000	0	0	499,249	218,800	718,049	4,287,128
SP1: General Administration	2,330,932	703,000	0	3,033,932	34,600	171,400	0	206,000	0	0	89,249	218,800	308,049	3,547,981
SP2: Finance and Audit	0	25,000	0	25,000	0	11,000	0	11,000	0	0	0	0	0	36,000
SP3: Human Resource Management	123,262	10,000	0	133,262	0	1,000	0	1,000	0	0	0	0	0	134,262
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	67,485	79,400	6,000	152,885	0	6,000	0	6,000	0	0	410,000	0	410,000	568,885
Social Services Delivery	1,211,160	504,357	1,479,717	3,195,234	0	1,500	0	1,500	0	0	391,681	4,720,906	5,112,587	8,609,921
SP2.1 Education, youth & sports and Library services	0	181,000	1,080,000	1,261,000	0	0	0	0	0	0	0	2,407,906	2,407,906	3,668,906
SP2.2 Public Health Services and management	0	73,357	359,717	433,075	0	0	0	0	0	0	181,130	2,256,000	2,437,130	2,870,205
SP2.3 Environmental Health and sanitation Services	708,711	210,000	40,000	958,711	0	0	0	0	0	0	79,155	57,000	136,155	1,094,666
SP2.5 Social Welfare and community services	502,449	40,000	0	542,449	0	1,500	0	1,500	0	0	131,396	0	131,396	975,345
Infrastructure Delivery and Management	414,747	208,000	936,179	1,558,926	0	2,500	0	2,500	0	0	0	18,383,313	18,383,313	19,944,739
SP3.1 Roads and Transport services	0	30,000	160,000	190,000	0	0	0	0	0	0	0	4,300,000	4,300,000	4,490,000
SP3.2 Physical and Spatial Planning Development	110,542	78,000	0	188,542	0	1,000	0	1,000	0	0	0	0	0	189,542
SP3.3 Public Works, rural housing and water management	304,205	100,000	776,179	1,180,384	0	1,500	0	1,500	0	0	14,083,313	0	14,083,313	15,265,196
Economic Development	812,146	170,000	0	982,146	0	3,000	0	3,000	0	0	174,195	0	174,195	1,159,341
SP4.1 Agricultural Services and Management	812,146	160,000	0	972,146	0	2,000	0	2,000	0	0	174,195	0	174,195	1,148,341
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	11,000
Environmental Management	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	252,756	252,756	333,756
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	0	0	81,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	252,756	252,756	252,756

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>East Mamprusi District - Gambaga</b>	29,308,953	29,308,953	29,602,043
1_No Poverty	553,896	553,896	559,435
11_Sustainable Cities and Communities	4,569,000	4,569,000	4,614,690
15_Life On Land	252,756	252,756	255,284
16_Peace, Justice, and Strong Institutions	1,697,849	1,697,849	1,714,827
17_Partnerships for the Goals	22,000	22,000	22,220
2_Zero Hunger	336,195	336,195	339,557
3_Good Health and Well-Being	2,870,205	2,870,205	2,898,907
4_ Quality Education	3,648,906	3,648,906	3,685,395
6_Clean Water and Sanitation	1,334,155	1,334,155	1,347,497
7_Affordable and Clean Energy	13,991,492	13,991,492	14,131,407
8_ Decent Work and Economic Growth	11,000	11,000	11,110
9_Industry, Innovation, and Infrastructure	21,500	21,500	21,715
<b>Grand Total</b>	0	0	0
	29,308,953	29,308,953	29,602,043

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<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	29,204,953	29,204,953	29,497,003
<b>9101 - Generic Operations</b>	0	0	0	27,328,420	27,328,420	27,601,704
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	516,449	516,449	521,613
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	26,319	26,319	26,582
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	390,000	390,000	393,900
910111 - DATA COLLECTION	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	140,902	140,902	142,311
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,800,571	19,800,571	19,998,577
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,329,179	6,329,179	6,392,471
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	11,000	11,000	11,110
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	11,000	11,000	11,110
<b>9103 - AGRICULTURE</b>	0	0	0	224,195	224,195	226,437
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	174,195	174,195	175,937
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
<b>9104 - EDUCATION</b>	0	0	0	121,000	121,000	122,210
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	101,000	101,000	102,010
<b>9105 - HEALTH</b>	0	0	0	254,487	254,487	257,032
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,357	38,357	38,741
910503 - Public Health services	0	0	0	216,130	216,130	218,291
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	411,396	411,396	415,510
910601 - Social intervention programmes	0	0	0	406,396	406,396	410,460
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	390,300	390,300	394,203
910801 - Procurement management	0	0	0	25,000	25,000	25,250
910803 - Protocol services	0	0	0	239,900	239,900	242,299
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	75,400	75,400	76,154
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	279,155	279,155	281,947
910901 - Environmental sanitation Management	0	0	0	109,155	109,155	110,247
910902 - Solid waste management	0	0	0	130,000	130,000	131,300
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	60,000	60,000	60,600
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<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	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	1,010
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	8,000	8,000	8,080
911801 - Personnel and Staff Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,204,953</b>	<b>29,204,953</b>	<b>29,497,003</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	29,339,953	29,339,953	29,633,353
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	516,449	516,449	521,613
	128,000	128,000	129,280
	92,598	92,598	93,524
	80,000	80,000	80,800
	165,000	165,000	166,650
	50,851	50,851	51,359
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	25,000	25,000	25,250
	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	26,319	26,319	26,582
	6,000	6,000	6,060
	20,319	20,319	20,522
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	390,000	390,000	393,900
	10,000	10,000	10,100
	380,000	380,000	383,800
910111 - DATA COLLECTION	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	140,902	140,902	142,311
	50,902	50,902	51,411
	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,800,571	19,800,571	19,998,577
	430,000	430,000	434,300
	1,288,083	1,288,083	1,300,964
	218,800	218,800	220,988
	15,805,783	15,805,783	15,963,841
	2,057,906	2,057,906	2,078,485
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,329,179	6,329,179	6,392,471
	7,000	7,000	7,070
	160,000	160,000	161,600
	650,813	650,813	657,321
	18,080	18,080	18,260
	5,493,286	5,493,286	5,548,219
910201 - Promotion of Small, Medium and Large scale enterprises	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	174,195	174,195	175,937
	174,195	174,195	175,937
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	101,000	101,000	102,010
	55,000	55,000	55,550
	46,000	46,000	46,460
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,357	38,357	38,741
	38,357	38,357	38,741
910503 - Public Health services	216,130	216,130	218,291
	25,000	25,000	25,250
	10,000	10,000	10,100
	181,130	181,130	182,941
910601 - Social intervention programmes	406,396	406,396	410,460
	300,000	300,000	303,000
	106,396	106,396	107,460
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910701 - Disaster management	80,000	80,000	80,800
	80,000	80,000	80,800
910801 - Procurement management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910803 - Protocol services	239,900	239,900	242,299
	29,900	29,900	30,199
	60,000	60,000	60,600
	150,000	150,000	151,500
910806 - Security management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910807 - Support to traditional authorities				40,000	40,000	40,400
				10,000	10,000	10,100
				30,000	30,000	30,300
910809 - Citizen participation in local governance				10,000	10,000	10,100
				10,000	10,000	10,100
910810 - Plan and budget preparation				75,400	75,400	76,154
				45,400	45,400	45,854
				30,000	30,000	30,300
910901 - Environmental sanitation Management				109,155	109,155	110,247
				30,000	30,000	30,300
				79,155	79,155	79,947
910902 - Solid waste management				130,000	130,000	131,300
				130,000	130,000	131,300
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
911003 - Street Naming and Property Addressing System				40,000	40,000	40,400
				40,000	40,000	40,400
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				1,000	1,000	1,010
				1,000	1,000	1,010
911801 - Personnel and Staff Management				6,000	6,000	6,060
				6,000	6,000	6,060
911803 - Staff Training and skills development				2,000	2,000	2,020
				2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	29,339,953	29,339,953	29,633,353

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>East Mamprusi District - Gambaga</b>	<b>29,339,953</b>	<b>29,339,953</b>	<b>29,633,353</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,697,849</b>	<b>1,697,849</b>	<b>1,714,827</b>
	176,400	176,400	178,164
	170,000	170,000	171,700
	633,400	633,400	639,734
	308,049	308,049	311,129
	410,000	410,000	414,100
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	20,000	20,000	20,200
	13,000	13,000	13,130
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
	18,000	18,000	18,180
	1,000	1,000	1,010
	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
	1,000	1,000	1,010
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	1,000	1,000	1,010
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>336,195</b>	<b>336,195</b>	<b>339,557</b>
	30,000	30,000	30,300
	2,000	2,000	2,020
	20,000	20,000	20,200
	110,000	110,000	111,100
	174,195	174,195	175,937
<b>70451 Road transport</b>	<b>4,490,000</b>	<b>4,490,000</b>	<b>4,534,900</b>
	30,000	30,000	30,300
	160,000	160,000	161,600
	4,300,000	4,300,000	4,343,000
<b>70560 Environmental protection n.e.c</b>	<b>252,756</b>	<b>252,756</b>	<b>255,284</b>
	252,756	252,756	255,284
<b>70610 Housing development</b>	<b>14,012,992</b>	<b>14,012,992</b>	<b>14,153,122</b>
	20,000	20,000	20,200
	1,500	1,500	1,515
	30,000	30,000	30,300
	406,179	406,179	410,241
	13,555,313	13,555,313	13,690,866



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
East Mamprusi District - Gambaga	29,339,953	29,339,953	29,633,353
<b>70111</b> Exec. & leg. Organs (cs)	1,697,849	1,697,849	1,714,827
<b>70112</b> Financial & fiscal affairs (CS)	33,000	33,000	33,330
<b>70133</b> Overall planning & statistical services (CS)	79,000	79,000	79,790
<b>70360</b> Public order and safety n.e.c	81,000	81,000	81,810
<b>70411</b> General Commercial & economic affairs (CS)	11,000	11,000	11,110
<b>70421</b> Agriculture cs	336,195	336,195	339,557
<b>70451</b> Road transport	4,490,000	4,490,000	4,534,900
<b>70560</b> Environmental protection n.e.c	252,756	252,756	255,284
<b>70610</b> Housing development	14,012,992	14,012,992	14,153,122
<b>70620</b> Community Development	472,896	472,896	477,625
<b>70630</b> Water supply	948,000	948,000	957,480
<b>70721</b> General Medical services (IS)	2,870,205	2,870,205	2,898,907
<b>70740</b> Public health services	386,155	386,155	390,017
<b>70980</b> Education n.e.c	3,668,906	3,668,906	3,705,595
<b>Grand Total</b>	0	0	0
	29,339,953	29,339,953	29,633,353