



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

EAST MAMPRUSI MUNICIPAL ASSEMBLY


EAST MAMPRUSI MUNICIPAL ASSEMBLY



RESOLUTION BY THE GENERAL ASSEMBLY

The East Mamprusi Municipal Assembly 2025 Composite Budget Estimates was approved by the General Assembly through a resolution passed at the ordinary meeting held on the Wednesday, 23rd October, 2024 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,107,351.00	GH¢6,933,160.00	GH¢45,666,519.00
<u>Total Budget GH¢61,707,029.00</u>		


HON. KASIMU ADAM
PRESIDING MEMBER


ISSAKA MUSAH
MUNICIPAL COORDINATING DIRECTOR

MUN. CO-ORD. DIRECTOR
EAST MAMPRUSI MUN. ASS.
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 to 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

AGRICULTURE

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs, and okro. The agriculture sector has nine (9) Extension Officers and eight (8) Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1AEA: 18,800 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

MARKET CENTERS

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

ROAD NETWORK

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

EDUCATION

Education is the bedrock of the development of any district and the nation as a whole. The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, one Nursing and Midwifery College, Four (4) Senior High Secondary Schools, Seventy-one Junior High Schools (71 JHS), Seventy-one (71 Prim) Primary Schools and Seventy-one Kindergartens (71 KGs). Even though there has been consistent improvement in the number of staff to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 1,072 teachers at the end of Second quarter of 2022, 1,000 are trained as against 72 untrained. Pupil Teacher ratio (PTR) is 1:46; with 1:62 at the Kindergarten (KG), 1:43 at the Primary and 1:22 at the Junior High School (JHS) and 1:23 at the Senior High School.

HEALTH

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

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

WATER AND SANITATION

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

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

ENERGY

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

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

KEY ISSUES/CHALLENGES

SECTOR/FOCUS AREA	KEY ISSUES / CHALLENGES
EDUCATION	<ul style="list-style-type: none"> • Inadequate educational infrastructure • Inadequate trained teachers • Poor BECE and WASSCE performance
HEALTH	<ul style="list-style-type: none"> • Inadequate Health infrastructure • Inadequate trained health personnel • Malnutrition
WATER AND SANITATION	<ul style="list-style-type: none"> • Poor Sanitation • Lack of access to potable water
TRANSPORT	<ul style="list-style-type: none"> • Poor Road Network
AGRICULTURE	<ul style="list-style-type: none"> • Low application of technology • Lack of credit facility for agriculture • Inadequate extension delivery
SOCIAL PROTECTION (Disability, Children and Women)	<ul style="list-style-type: none"> • High unemployment rate among PWDs • Exclusion and discrimination against PWDs in matters of national development • Inadequate support for special education for PWDs • Child Migration and early marriages
JOB CREATION	<ul style="list-style-type: none"> • Lack of entrepreneurial skills and business management for business owners

KEY ACHIEVEMENTS IN 2024

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 into some measure of success in 2024 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements from 31st January, 2024 to 31st August, 2024 are;

11.a1 SOCIAL SERVICES DELIVERY

11a. EDUCATION

- Completed the Construction and Furnishing of 1No. 3 Unit Classroom Block, office, store, 4-seater alternating KVIP and Urinal for Males and females at Gbintiri.
- Completed the Construction and furnishing of 1No. Teachers Quarters at Tuni.
- Supported 12 disabled students in the payment of their school fees.



Constructed and furnished 1No. Teachers Quarters at Tuni



Constructed and furnished 1No. 3-Unit Classroom Block at Gbintiri SHS

11 a.2 HEALTH

- Completed the Construction and Furnishing of 1no. CHPS Compound at Dabari
- Completed the Construction and Furnishing of 1no. CHPS Compound at Nanori
- Supported four people to undergo surgery at Tamale Teaching Hospital (TTH) and Komfo Anokye Teaching Hospital (KATH)



Constructed and furnished CHPS Compound at Dabari



Constructed and furnished CHPS Compound at Nanori

a.3 SOCIAL WELFARE AND COMMUNITY SERVICES

- Sensitized five (5) communities on child protection
- Sensitized five (5) communities on child marriage, child migration and familybased care for children.

11.b INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Complete the Construction of Modern Bus Terminal at Nalerigu (UDG1) (at finishing level)
- Complete the Construction of 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu (UDG2) (at roofing level)
- Construct two-storey 80 lockable stores at Gambaga (UDG3 LOT I) (at finishing level)
- Construct 75NO. Stalls, external works, washrooms, butchery, paving of walkways, cars and lorry park at Gambaga (UDG3 LOT2) (at finishing level)
- Construct two-storey 80 lockable stores at Nalerig (UDG 4 LOT 1) (at substructure level)
- Construct 20-seater Toilet, 30no. Stalls and External Works, at Nalerigu (UDG4 LOT 2) (at block work level)
- Drilled 14 NO. boreholes in 14 communities



• **Complete Construction of Bus Terminal, Public Washrooms and Paving at Nalerigu**



Complete Construction of 2-storey Commercial Building, drain and Paving Works at Nalerigu



Construct two-storey 80 lockable stores at Gambaga



Construct 75NO. Stalls, external works, washrooms, butchery, paving of walkways, cars and lorry park at Gambaga



Construct two-storey 80 lockable stores at Nalerigu



Construct 20-seater Toilet, 30no. Stalls and External Works, at Nalerigu

11.c ECONOMIC DEVELOPMENT

Supported 40 irrigation farmers with farm tools and inputs (water pump, water hose, wellington boot, hoe, cutlass, improved seeds)

- Supported 60 youth in welding and fabrication with startup kits (grinding machine, electrodes, welding helmets/gloves, welding pliers and provide small cash for transport) to each participant
- Supported 30 VSLA groups (15 each) with savings box, Box and locks, calculators, money bags, notebooks and pens, etc).
- Built Capacity of 60 women in rice processing (Paddy Rice, basin/pan,sieve, weighing scale, drum for water etc)
- Supported 50 youth in apprentice: carpenters with startup kits (saw, hammer, tape measure, chisil, level instrument, plain, etc)
- Supported 60 youth in shea processing (bags of shea nuts, size 30 aluminium pot, aluminium basin, stirring stick, etc and small funds for transport and milling) with refresher training

REVENUE AND EXPENDITURE PERFORMANCE

A local government budget is an annual financial plan that details its projected revenue and expenditure. Local governments expenditure budgets consist of operating (recurrent) and capital (investment) budgets whereas the revenue budget consist of IGF, decentralized Transfers, Grants and Development Partners fund.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	60,000.00	46,396.83	68,000.00	0.00	68,000.00	58,714.41	86.3
Other Rates (Specify)	10,000.00	7,760.00	8,000.00	6,550.00	8,000.00	5,050.00	63.1
Fees	49,000.00	43,999.20	49,000.00	50,958.37	55,000.00	45,273.00	82.3
Licences	68,150.00	64,342.04	70,000.00	69,120.05	75,000.00	63,240.00	84.3
Land	15,000.00	14,065.41	15,000.00	15,250.00	16,000.00	7,320.00	45.8
Rent	10,000.00	5,133.24	15,000.00	9,390.00	10,000.00	8,210.00	82.1
Investment	8,000.00	5,820.00	6,000.00	3,050.00	3,500.00	2,500.00	71.4
Sub-Total	220,150.00	187,516.72	231,000.00	154,318.42	235,500.00	190,307.41	80.8
Royalties	5,000.00	3,880.43	5,000.00	3,250.00	5,000.00	0.00	-
Total	225,150.00	191,397.15	236,000.00	157,568.42	240,500.00	190,307.41	79.1

Table 1 above details the Internally Generated Funds (IGF) performance from 2022 to 2024 (January to 30th September, 2024). In 2022 with projected revenue of

GH¢225,150.00, GH¢197,397.15 was achieved, representing 85.0%. In 2023 with projected revenue of GH¢236,000.00, GH¢157,568.42 was achieved, representing 66.8%. As at 30th September, 2024, with a projected amount of GH¢240,500.00, GH¢190,307.41 had been collected as at September, 2024. That's the Assembly has achieved 79.1% of its target.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	225,150.00	191,397.15	236,000.00	157,568.42	240,500.00	190,307.41	79.1
Compensation	4,693,009.20	4,534,566.85	4,953,934.00	4,646,800.02	6,902,731.19	4,818,915.66	69.8
Goods and Services Transfer	99,275.00	25,782.11	89,000.00	33,305.72	143,000.00	0.00	0.00
Asset Transfer	25,180.00	-	-	-	-	-	-
DACF	4,041,572.70	1,285,923.36	3,225,000.00	1,152,964.43	3,193,654.00	873,833.14	27.4
DACF-MCF	500,000.00	363,889.98	490,000.00	477,544.89	800,000.00	649,213.81	81.2
DACF-PWD	400,000.00	187,101.00	390,000.00	265,917.86	390,000.00	159,919.11	41.00
DACF-RFG	1,172,563.00	1,144,509.65	1,192,563.00	0.00	2,157,905.84	1,778,776.00	82.4
GSCSP/UDG	4,638,570.00	1,978,608.37	10,437,756.65	330,087.00	29,640,479.32	16,739,995.18	56.5
MAG/CIDA	91,067.00	69,892.40	59,098.63	59,098.63	-	-	-
USAID (RING)	300,000.00	107,037.00	764,400.00	47,062.16	48,900.00	45,880.26	93.8
GPSNP/World Bank	300,000.00	0	300,000.00	50,000.00	882,756.32	334,700.94	37.9

UNICEF	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100.00
SOCO/World Bank	-	-	3,731,530.00	1,269,369.00	12,225,988.58	2,974,596.18	24.3
Total	16,511,386.90	9,901,207.87	25,894,282.28	8,514,718.13	56,650,915.25	28,591,137.69	50.5

Table 2 shows the revenue (all revenue sources) performance of the Assembly for the period 2022 to 30th September, 2024. In 2022, the Assembly with a revenue target of GH¢16,511,386.90, achieved GH¢9,901,207.87 representing 60%. In 2023 with a revenue target of GH¢25,894,282.28, GH¢8,514,718.13 has been received representing 61.4%. In 2024 with a revenue target of GH¢56,650,915.25 GH¢ 28,591,137.69 has been received representing 50.5% as at 30th September, 2024.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,733,409.20	4,574,543.23	4,979,884.00	4,672,140.94	6,928,681.19	4,838,378.16	69.8
Goods and Service	3,050,268.39	1,297,786.77	3,977,619.00	1,253,111.01	7,287,692.88	2,578,426.89	35.4
Assets	8,727,709.31	2,956,305.90	16,936,779.28	1,923,022.47	42,434,541.18	10,897,026.29	25.7
Total	16,511,386.90	8,828,635.90	25,894,282.28	7,848,274.42	56,650,915.25	18,313,831.34	32.3

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 2022, the Assembly spent 53.5% of its budget allocation for Compensation, Goods and Services and Assets. In 2023 the Assembly spent 30% of its

budget allocation for Compensation, Goods and Services and Assets. In 2024, as at 30th September, the Assembly had spent 32.3% of 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

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved Sanitation Management (Liquid Waste Management)	Access to improved liquid waste Management	No. of Households with improved toilet facilities	450	235	500	345	550	380	550	600	700	750
Improved social protection	Child protection network improved	No. reported cases followed up	12	3	12	7	12	4	12	14	16	18
Improved Health Care delivery	Improved access to health care	Share of the population with access to quality health care	70%	70%	85%	85%	95%	95%	100%	100%	100%	100%
Improved hygiene Practice	Access to improved hygiene practice	Households with access to handwashing facilities	450	235	500	345	550	380	550	600	700	750

REVENUE MOBILIZATION STRATEGIES

In 2025, the Assembly projects to raise an amount of **Sixty-One Million Seven Hundred Seven Thousand, Twenty-Nine Ghana cedis (GH¢61,707,029.00)** to finance its' budget (expenditure) which is of the same amount as its targeted revenue (balanced budget). However, of this amount **(GH¢61,707,029.00), 99.6%** 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 Seventy Thousand Eighty Ghana cedis (GH¢270,080.00)** which represents **0.4%** 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 2025.

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
RATES	<ul style="list-style-type: none"> Property Rate Cattle Rate 	<ul style="list-style-type: none"> Intensify education on payment of Cattle rate and property rates Form taskforce to assist in the collection of rates (Cattle rate) 	Jan-Dec, 2024	MCE, MCD, MFO, MBO, REV SUPT.	1,500.00
		<ul style="list-style-type: none"> Intensify education on the need to acquire building permit Institute strict penalties for developers and individuals who build without Organize regular Technical Committee and Statutory Planning Committee meetings to fast-track permit acquisition process. 	Jan-Dec, 2024	MCE, MCD, PPO, MFO	1,500.00
LANDS	<ul style="list-style-type: none"> Building Permit Registration of plot 				
LICENSES	<ul style="list-style-type: none"> Bicycle license Motorbike license 	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"> • Fuel dealers etc. • Business Providers • Export of commodities • Export of animals 	<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"> ❖ Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities and animals. 			<p>Rev Supt, MBO, MFO, MCD, MCE</p>	1,000.00
FEES & FINES						
REVENUE COLLECTORS		<ul style="list-style-type: none"> ❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ Building capacity of revenue collectors ❖ Sanction under-performing revenue collectors ❖ Awarding best performing revenue collectors. <p>Payment of Commissions without delay</p>	Jan-Dec, 2024	MCE, MCD, IA, MFO, MBO REV supt.	5,000.00	

** Others **	❖	<ul style="list-style-type: none"> ❖ Gazetting of 2023 fee fixing resolution ❖ Consultative meeting on fee fixing resolution ❖ Update revenue data of the Assembly ❖ Adopt the computerized billing system ❖ Resource the Internal Audit Unit for periodic monitoring of revenue collectors ❖ Development payment plans with business owners ❖ Timely delivery of demand notices 	Jan-Dec, 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
- 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

3.0 Budget Sub-Programme Standardized 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

1.0 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.

2.0 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12

3.0 Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

1.0 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.

2.0 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 is 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraised annually	Number of staff appraisal conducted	105	110	150	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12

Capacity building plan prepared and implemented	No. of training reports	4	3	4	4	4	4
	Training needs assessment conducted	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August

4.0 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, 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.

2.0 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.

Fifteen (15) Officers will be responsible for delivering the sub-programme, comprising of eight 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	6	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 th March	15 th March	15 th March	15 th March	15 th March	15 th March

3.0 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	

SUB-PROGRAMME 1.5 Legislative Oversights

1.0 Budget Sub-Programme Objective

The objectives of this Sub-programme are;

- To provide legislative oversight responsibilities for the Assembly, sub district structures and other agencies
- Improve popular citizen participation at district levels

2.0 Budget Sub- Programme Description

This sub programme seeks to provide deliberative functions of the Assembly, improve citizen participation and decision making at district and sub-district level and ensure effective maintenance of peace and security of lives and properties, it integrates the activities of the non-decentralized departments, public and private institutions, NGO's, CBO's/PBOs and Traditional Authorities. There are 60 Assembly members and 1 Member of Parliament. There are five (5) zonal councils namely, Nalerigu and Gambaga urban Councils, Langbensi, Sakogu and Gbintri zonal Councils. These functions are mainly performed by the staff of the Central Administration and the zonal Councils. The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common Fund and other Constituency funds. The sub programme is challenged with inadequate logistics untimely release of funds. The beneficiaries of these sub programme are non-decentralized departments, Traditional Authorities Assembly members, Sub-metro councils, town councils, community members, public and private institutions and the general public.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Sub-structures	No. of Sub-structures Functional	5	5	5	5	5	5
MUSEC meetings held	No. of MUSEC meetings held	3	4	5	5	5	5

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.0 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.

2.0 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

1.0 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.

2.0 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality Education improved	Number of classroom blocks constructed	2	1	2	3	1	2
	No of dilapidated Schools renovated	2	2	3	5	6	8
B.E.C.E pass rate improved upon	Percentage pass rate	75%	85%	100%	100%	100%	100%

3.0 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 1000 pieces of dual desks to Schools
	Complete the Rehabilitation of 2no. schools (Farkan and Gbandabilla)
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 Lumu

SUB-PROGRAMME 2.2 Public Health Services and Management

1.0 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.

2.0 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:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality health care improved	Number of CHPS Constructed	2	2	3	3	3	3
	No. of dilapidated health facilities renovated	1	1	2	3	3	3
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	2	2	3	3

3. 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 1No. CHPS Compound at Kulgona
	Complete the payment of 1No. Doctor's Bungalow at Gambaga
	Rehabilitate 2No. CHPS Compounds
	Procure equipment to furnish Langbinsi Maternity block
	Construct Maternity block at Wundua

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1.0 Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2.0 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). The funding for this sub programme are the DACF, GOG transfers, IGF, 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women are economically empowered	No. of women trained	35	400	450	500	550	550
Disability and LEAP funds disbursed	Number of beneficiaries	21	12	50	55	55	65
Welfare of children improved	Number of Day Care Centres Monitored	10	10	18	18	20	22

3.0 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

1.0 Budget Sub-Programme Objective

The objective of this sub-programme is to ensure adherence of quality standards in birth and death registration.

2.0 Budget Sub- Programme Description

The Budget Sub-programme is responsible for registering births and death in the municipality. 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 engaged 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death Registered	Number of births registered	61	55	60	65	70	75
	Number of deaths registered	15	10	20	25	30	35
Birth Certificate issued	Number of birth certificates issued	61	45	60	65	70	75

3.0 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

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- 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 Fifty-two (52) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

3.0 Budget Sub-Programme Standardized 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 (Organizen clean up exercise & Support National Sanitation Day activities, fuel, Conduct CLTS activities	
Desilt Drains and Dislodge public toilets	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 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.

2.0 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 ten (10) and Physical Planning (1 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 bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory meetings (SPC and TSC) organised	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization meetings organized	0	0	2	2	2	2

3.0 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 Ten (10). Key challenges encountered in delivering this sub-programme include inadequate staffing levels, logistics for supervision, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Delivery of potable water improved	Number of boreholes repaired/drilled	5	10	16	20	20	20
Security in the Municipality enhanced	Number of street lights maintained	65	45	100	200	200	200

3. 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	Site, Drill and Install 16 NO. Borehole fitted with Hand Pump
Maintenance Rehabilitation, Refurbishment and upgrading of Existing Assets	Rehabilitate 5 No. boreholes
	Rehabilitate small Earth Dam at Gbandabila
	Construct 2 NO. 5-Unit Lockable market Stores and gravel the market roads at Gbintiri

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 ten (10) 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access roads improved	KM of roads improved	10km	-	15km	15km	15km	15km

3. 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	Rehabilitate Gambaga-Zimasa Feeder Road(5.0KM)
	Rehabilitate small Earth Dam at Gbandabila
	Rehabilitate Nalerigu-Zaari Feeder Road (5.0km)
	Rehabilitate Gambaga-Zimasa Feeder Road(5.0KM)

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-Eight (28) staff and Trade and Industry with one (1) 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 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 one (1). 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

3. 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-eight (28) 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of farmers in improved technologies conducted	Number of technology packages disseminated	13	8	10	25	25	25
Agriculture Extension services improved	Number of home and farm visits	980	1,700	1,319	1,800	1,850	1,900

3. 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

Standardized Operations	Standardized Projects
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-afforestation.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

3.0 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-afforestation.

2. Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Re-afforestation promoted	Number of seedlings developed and distributed	1,200	350	3,000	4,000	5000	6000

3. 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 (2025-2028)

MMDA: East Mamprusi Municipal Assembly

Funding Source: DACF

Approved Budget: 110,230.11

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construct and furnish 2NO. Police Post at Sakogu and Jawani	DE-DONS Company Limited	100%	498,365.70	448,529.13	49,836.57	49,836.57	-	-	-
2		Construction of 1No. Doctors' bungalow at Gambaga	Toonbihi GH Limited	100%	335,802.18	302,221.96	33,580.22	33,580.22	-	-	-
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	-	-	-
		TOTAL			1,102,301.06	992,070.95	110,230.11	110,230.11	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: DPAT/DACF RFG

Approved Budget: 1,148,949.48

	Construct and furnish Police Post and accommodation at Wundua	Afa Investment Limited		1,350,000.00	201,050.52	1,148,949.48	1,148,949.48	-	-	-
1										
	TOTAL					1,148,949.48	1,148,949.48	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: **GSCSP/WORLD BANK**

Approved Budget: **28,640,479.32**

	Complete the Construction of Modern Bus Terminal at Nalerigu (UDG1)	De Dons GH Limited	70%	3,903,244.40	526,937.99	3,376,306.41	3,903,244.40	-	-	-
1										
	Complete the Construction of 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu (UD2)	Quality Engineers And Serviceslimited	60%	4,238,997.40	578,045.10	3,660,952.30	4,238,997.40	-	-	-
2										
	Construct two-storey 80 lockable stores (UDG3 LOT 1)	Solid Concrete	90%	6,081,992.74	2,795,877.72	3,286,115.02	6,081,992.74	-	-	-
3										

4	Construct 75NO. Stalls, external works, washroom, (paving of walkways, cars and lorry park (UDG3 LOT2)	MYtum	95%	4,355,763.91	2,198,259.17	2,157,504.74	4,355,763.91	-	-	-
5	Construct two-storey 80 lockable stores (UDG 4 LOT 1)	Solid Concrete GH Limited	35%	7,798,987.63	1,169,848.14	6,629,139.49	7,798,987.63	-	-	-
6	Construct 20-seater Toilet, 30no. Stalls and External Works, at Nalerigu (UDG4 LOT2)	Guub Danda Limited	48%	2,261,493.24	339,223.99	1,922,269.25	2,261,493.24	-	-	-
TOTAL				28,640,479.32	7,608,192.11	21,032,287.21	28,640,479.32	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: **SOCO/WORLD BANK**

Approved Budget: **1,471,503.12**

	Construct and furnish 2No. CHPS Compounds at Dabari and Nanorri	De Dons GH Limited	95%	1,756,000.00	957,608.10	798,391.90	798,391.90	-	-	-
1	Construct and furnish 1No. 3-Unit JHS Classroom Block at Gbintiri/Rehab. Of Slaughter House at Langbinsi/Rehab of Market stores.	KingMald Enterprise	95%	1,745,500.00	1,072,388.78	673,111.22	673,111.22	-	-	-
	TOTAL			3,501,500.00	2,029,996.88	1,471,503.12	1,471,503.12	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: **SOCO/WORLD BANK**

Approved Budget: **492,756.32**

	Rehabilitate Gambaga-Zimasa Feeder Road(5.0KM)			552,756.32	60,000.00	492,756.32	492,756.32	-	-	-
1										
	TOTAL			552,756.32	60,000.00	492,756.32	492,756.32	-	-	-

D.1 Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	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	Construction Of 1.2 Km Naa Salima Road at Nalerigu with streetlights, Road markings, Speed Ramps and a Box Culvert (UDG5)	Road Network	GSCSP / WORLD BANK/IIDA	14,800,000.00	None
2	Construct and furnish of 1 NO. CHPS Compound and 2 Unit accommodation with 2-Unit WC Toilet at Kulgona	Health Center	SOCO/WORLD BANK/IIDA	1,071,416.20	None
3	Construct and furnish 1 No. Maternity Block at Wundua and Rehabilitate 2NO. 3 –Unit Class Room Blocks at Langbinsi-Fatkan	Health Center	SOCO/WORLD BANK/IIDA	845,322.68	None
4	Rehabilitate of 1NO.3Unit Class Room Block at Gbangdaa	School Building	SOCO/WORLD BANK/IIDA	216,000.00	None
5	Construct and Furnish 1No.3-unit Class Room with an Office, Staff Common Room, Store Room and 4-Seater KVIP, 2Unit Urinary, 2 Unit Changing Room at Lumu	School Building	SOCO/WORLD BANK/IIDA	1,200,000.00	None
6	Supply of 1000 Dual Desks and 70 NO. Teachers Desks and Chairs to 23 Basic Schools (La-atari, Dagbiriboari, Nanori, Tinsungu, Bongbini, Zagri, Gbangu, Wundua, Namangu,	Dual Desks	SOCO/WORLD BANK/IIDA	500,000.00	None

	Gambaga, Frukan-Langbinsi, Burugu, Namasin, Saediya, Nalerigu Yankazia and Kufori etc)				
7	Construct 2NO.5-Unit Lockable market Stores and gravel the market roads at Gbintiri	Market Sores	SOCO/WORLD BANK/IDA	1,350,000.00	None
8	Site; Drill and Install 16NO. Borehole fitted with Hand Pump at Gbintiri, Kanchina, Tuugbinni, Lumu, Zandua, Sumniboma1, Tichirigtaba, Wundua, Bantambari, Timpela, Bombila, Chirifoyiri, Sumniboma2, Tunj, Jawani, Namaqu	Boreholes	SOCO/WORLD BANK/IDA	1,105,939.70	None
9	Rehabilitate small Earth Dam at Gbandabila	Dam	GPSNP/ WORLD BANK/IDA	330,000.00	None
10	Rehabilitate Nalerigu-Zaari Feeder Road (5.0km)	Feeder Road		1,093,796.90	None
11	Construct 10No. Boreholes with hand pumps	Boreholes	DACF	350,000.00	None
12	Construct sanitary facility at the Langbinsi Market.	Market	IGF	46,400.00	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	9,107,351		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	61,707,029	36,000		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	19,759,054		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,177,420		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	492,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	15,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000		
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	109,000		
340106 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	1,975,940		
400103 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime	0	30,000		
480106 16.6 dev eff, acountable & transparent insts at all lev	0	3,858,280		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
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	4,016,241		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,187,731		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	25,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	307,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	16,826,553		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	469,800		
640101 Improve human capital development and management	0	13,000		

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>
660201 Build capacity for sports and recreational development	0	119,160		
Grand Total ¢	61,707,029	61,707,030	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
333 02 00 001 34				
Finance, ,	61,707,029.36	0.00	0.00	-53,699,478.81
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
Development Levy	80,000.00	0.00	0.00	-80,000.00
1413001 Property Rate	60,000.00	0.00	0.00	-60,000.00
1413002 Basic Rate	5,000.00	0.00	0.00	-5,000.00
1413005 Rates on other Possessions	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0002				
Development Levy	3,000.00	0.00	0.00	-3,000.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	-3,000.00
Official Liquidation Fees	16,000.00	0.00	0.00	-16,000.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	-3,000.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	-5,000.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0003				
Official Liquidation Fees	60,180.00	0.00	0.00	-60,180.00
1422030 Entertainment Services	200.00	0.00	0.00	-200.00
1423001 Markets Tolls	8,550.00	0.00	0.00	-8,550.00
1423002 Livestock / Kraals	5,400.00	0.00	0.00	-5,400.00
1423005 Registration /Renewal of Contractors	600.00	0.00	0.00	-600.00
1423010 Export of Commodities	35,780.00	0.00	0.00	-35,780.00
1423020 Professional Fees	250.00	0.00	0.00	-250.00
1423086 Vehicle Stickers for Embossment	300.00	0.00	0.00	-300.00
1423487 Sales of Livestock and Feeds	1,100.00	0.00	0.00	-1,100.00
1423527 Tender Documents	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0004				
Official Liquidation Fees	100,400.00	0.00	0.00	-100,400.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	-500.00
1422002 Herbalist License	250.00	0.00	0.00	-250.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	-1,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	200.00	0.00	0.00	-200.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	-8,000.00
1422011 Artisans	3,000.00	0.00	0.00	-3,000.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	-250.00
1422015 Service/Filling Stations	30,850.00	0.00	0.00	-30,850.00
1422016 Lottery Business	500.00	0.00	0.00	-500.00
1422017 Hotel Services	5,300.00	0.00	0.00	-5,300.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	-3,000.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	-500.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	-600.00
1422044 Financial Institutions	2,000.00	0.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422047	Photographers and Video Operators	300.00	0.00	0.00	-300.00
1422051	Millers	500.00	0.00	0.00	-500.00
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	-300.00
1422057	Private Schools	1,000.00	0.00	0.00	-1,000.00
1422078	Permit	41,350.00	0.00	0.00	-41,350.00
Output 0005					
Development Levy		5,500.00	0.00	0.00	-5,500.00
1415013	Junior Staff Quarters	1,500.00	0.00	0.00	-1,500.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	-1,000.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	-3,000.00
Output 0006					
Development Levy		5,000.00	0.00	0.00	-5,000.00
1415008	Investment Income	5,000.00	0.00	0.00	-5,000.00
Output 0007					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		43,295,236.75	0.00	0.00	-45,211,236.75
1311018	World Bank	43,270,236.75	0.00	0.00	-45,186,236.75
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	-25,000.00
Ghana Education Trust Fund (GetFund)		18,141,712.61	0.00	0.00	-8,218,162.06
1331001	Central Government - GOG Paid Salaries	9,243,550.55	0.00	0.00	-170,000.00
1331002	DACF - Assembly	3,646,596.00	0.00	0.00	-3,646,596.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,116,553.22	0.00	0.00	-2,116,553.22
1331011	District Development Facility	2,285,012.84	0.00	0.00	-2,285,012.84
Grand Total		61,707,029.36	0.00	0.00	-53,699,478.81

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	61,707,030	61,707,030	9,107,351
Management and Administration	0	0	0	8,765,603	8,765,603	4,818,324
	0	0	0	4,824,524	4,824,524	4,784,524
	0	0	0	262,080	262,080	33,800
	0	0	0	250,000	250,000	
	0	0	0	678,400	678,400	
	0	0	0	2,750,600	2,750,600	
Social Services Delivery	0	0	0	10,881,628	10,881,628	2,681,696
	0	0	0	2,713,696	2,713,696	2,681,696
	0	0	0	1,500	1,500	
	0	0	0	300,000	300,000	
	0	0	0	1,294,717	1,294,717	
	0	0	0	417,300	417,300	
	0	0	0	25,000	25,000	
	0	0	0	5,244,402	5,244,402	
	0	0	0	885,013	885,013	
Infrastructure Delivery and Management	0	0	0	39,252,136	39,252,136	560,089
	0	0	0	628,089	628,089	560,089
	0	0	0	2,500	2,500	
	0	0	0	300,000	300,000	
	0	0	0	1,046,179	1,046,179	
	0	0	0	2,116,553	2,116,553	
	0	0	0	33,758,815	33,758,815	
	0	0	0	1,400,000	1,400,000	
Economic Development	0	0	0	2,716,662	2,716,662	1,047,242
	0	0	0	1,077,242	1,077,242	1,047,242
	0	0	0	3,000	3,000	
	0	0	0	120,000	120,000	
	0	0	0	1,516,420	1,516,420	
Environmental Management	0	0	0	91,000	91,000	
	0	0	0	1,000	1,000	
	0	0	0	90,000	90,000	
Grand Total	0	0	0	61,707,030	61,707,030	9,107,351

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	61,707,030	61,707,030	9,107,351
Management and Administration	0	0	0	8,765,603	8,765,603	4,818,324
SP1: General Administration	0	0	0	7,044,571	7,044,571	4,535,526
21 Compensation of employees [GFS]	0	0	0	4,535,526	4,535,526	4,535,526
211 Child Education Grant (Foreign Mission)	0	0	0	4,535,526	4,535,526	4,535,526
21110 Established Post	0	0	0	4,501,726	4,501,726	4,501,726
21111 Non Established Post	0	0	0	26,400	26,400	26,400
21112 Child Education Grant (Foreign Mission)	0	0	0	7,400	7,400	7,400
22 Use of goods and services	0	0	0	1,965,265	1,965,265	
221 Vehicle Registration	0	0	0	1,965,265	1,965,265	
22101 Value Books	0	0	0	586,000	586,000	
22102 Utilities	0	0	0	19,512	19,512	
22103 General Cleaning	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	193,800	193,800	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	765,102	765,102	
22108 Local Consultants Commission (Individuals)	0	0	0	366,851	366,851	
22109 Special Services	0	0	0	20,000	20,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	543,780	543,780	
282 Dividend Paid By SOEs	0	0	0	543,780	543,780	
28210 Dividend Paid By SOEs	0	0	0	543,780	543,780	
SP2: Finance and Audit	0	0	0	61,000	61,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	26,000	26,000	
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	
SP3: Human Resource Management	0	0	0	186,960	186,960	175,960
21 Compensation of employees [GFS]	0	0	0	175,960	175,960	175,960
211 Child Education Grant (Foreign Mission)	0	0	0	175,960	175,960	175,960
21110 Established Post	0	0	0	175,960	175,960	175,960
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22101 Value Books	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	7,000	7,000	
28 Other expense	0	0	0	3,500	3,500	
282 Dividend Paid By SOEs	0	0	0	3,500	3,500	
28210 Dividend Paid By SOEs	0	0	0	3,500	3,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,473,073	1,473,073	106,838

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	106,838	106,838	106,838
211 Child Education Grant (Foreign Mission)	0	0	0	106,838	106,838	106,838
21110 Established Post	0	0	0	106,838	106,838	106,838
22 Use of goods and services	0	0	0	1,364,235	1,364,235	
221 Vehicle Registration	0	0	0	1,364,235	1,364,235	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	1,226,235	1,226,235	
22107 Training, Seminar and Conference Cost	0	0	0	132,000	132,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
Social Services Delivery	0	0	0	10,881,628	10,881,628	2,681,696
SP2.1 Education, youth & sports and Library services	0	0	0	4,195,401	4,195,401	
22 Use of goods and services	0	0	0	164,160	164,160	
221 Vehicle Registration	0	0	0	164,160	164,160	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	29,160	29,160	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	71,000	71,000	
282 Dividend Paid By SOEs	0	0	0	71,000	71,000	
28210 Dividend Paid By SOEs	0	0	0	71,000	71,000	
31 Non Financial Assets	0	0	0	3,960,241	3,960,241	
311 WIP - Laboratories	0	0	0	3,960,241	3,960,241	
31112 WIP - Laboratories	0	0	0	2,951,465	2,951,465	
31131 Fuel Tanks	0	0	0	1,008,776	1,008,776	
SP2.2 Public Health Services and management	0	0	0	3,212,731	3,212,731	
22 Use of goods and services	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,252	13,252	
22109 Special Services	0	0	0	6,748	6,748	
28 Other expense	0	0	0	63,000	63,000	
282 Dividend Paid By SOEs	0	0	0	63,000	63,000	
28210 Dividend Paid By SOEs	0	0	0	63,000	63,000	
31 Non Financial Assets	0	0	0	3,127,731	3,127,731	
311 WIP - Laboratories	0	0	0	3,127,731	3,127,731	
31111 Hostels	0	0	0	69,717	69,717	
31112 WIP - Laboratories	0	0	0	2,998,014	2,998,014	
31122 Sports Equipment	0	0	0	60,000	60,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,320,951	2,320,951	2,013,951
21 Compensation of employees [GFS]	0	0	0	2,013,951	2,013,951	2,013,951
211 Child Education Grant (Foreign Mission)	0	0	0	2,013,951	2,013,951	2,013,951
21110 Established Post	0	0	0	2,013,951	2,013,951	2,013,951

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22103 General Cleaning	0	0	0	125,000	125,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	97,000	97,000	
311 WIP - Laboratories	0	0	0	97,000	97,000	
31112 WIP - Laboratories	0	0	0	57,000	57,000	
31131 Fuel Tanks	0	0	0	40,000	40,000	
SP2.5 Social Welfare and community services	0	0	0	1,152,545	1,152,545	667,745
21 Compensation of employees [GFS]	0	0	0	667,745	667,745	667,745
211 Child Education Grant (Foreign Mission)	0	0	0	667,745	667,745	667,745
21110 Established Post	0	0	0	667,745	667,745	667,745
22 Use of goods and services	0	0	0	286,000	286,000	
221 Vehicle Registration	0	0	0	286,000	286,000	
22101 Value Books	0	0	0	201,000	201,000	
22105 Vehicle Registration	0	0	0	69,000	69,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	188,800	188,800	
282 Dividend Paid By SOEs	0	0	0	188,800	188,800	
28210 Dividend Paid By SOEs	0	0	0	188,800	188,800	
Infrastructure Delivery and Management	0	0	0	39,252,136	39,252,136	560,089
SP3.1 Roads and Transport services	0	0	0	16,826,553	16,826,553	
22 Use of goods and services	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
28 Other expense	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
31 Non Financial Assets	0	0	0	16,796,553	16,796,553	
311 WIP - Laboratories	0	0	0	16,796,553	16,796,553	
31113 Perimeter Protection/ Fence	0	0	0	16,796,553	16,796,553	
SP3.2 Physical and Spatial Planning Development	0	0	0	174,958	174,958	65,958
21 Compensation of employees [GFS]	0	0	0	65,958	65,958	65,958
211 Child Education Grant (Foreign Mission)	0	0	0	65,958	65,958	65,958
21110 Established Post	0	0	0	65,958	65,958	65,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,000	23,000	
221 Vehicle Registration	0	0	0	23,000	23,000	
22101 Value Books	0	0	0	10,900	10,900	
22105 Vehicle Registration	0	0	0	2,200	2,200	
22106 Maintenance of Office Equipment	0	0	0	900	900	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
28 Other expense	0	0	0	86,000	86,000	
282 Dividend Paid By SOEs	0	0	0	86,000	86,000	
28210 Dividend Paid By SOEs	0	0	0	86,000	86,000	
SP3.3 Public Works, rural housing and water management	0	0	0	22,250,625	22,250,625	494,131
21 Compensation of employees [GFS]	0	0	0	494,131	494,131	494,131
211 Child Education Grant (Foreign Mission)	0	0	0	494,131	494,131	494,131
21110 Established Post	0	0	0	494,131	494,131	494,131
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
28 Other expense	0	0	0	6,500	6,500	
282 Dividend Paid By SOEs	0	0	0	6,500	6,500	
28210 Dividend Paid By SOEs	0	0	0	6,500	6,500	
31 Non Financial Assets	0	0	0	21,684,994	21,684,994	
311 WIP - Laboratories	0	0	0	21,684,994	21,684,994	
31111 Hostels	0	0	0	3,757,766	3,757,766	
31112 WIP - Laboratories	0	0	0	1,659,366	1,659,366	
31113 Perimeter Protection/ Fence	0	0	0	14,246,893	14,246,893	
31122 Sports Equipment	0	0	0	45,030	45,030	
31131 Fuel Tanks	0	0	0	1,975,940	1,975,940	
Economic Development	0	0	0	2,716,662	2,716,662	1,047,242
SP4.1 Agricultural Services and Management	0	0	0	1,539,242	1,539,242	1,047,242
21 Compensation of employees [GFS]	0	0	0	1,047,242	1,047,242	1,047,242
211 Child Education Grant (Foreign Mission)	0	0	0	1,047,242	1,047,242	1,047,242
21110 Established Post	0	0	0	1,047,242	1,047,242	1,047,242
22 Use of goods and services	0	0	0	485,000	485,000	
221 Vehicle Registration	0	0	0	485,000	485,000	
22101 Value Books	0	0	0	255,000	255,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	87,000	87,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	80,000	80,000	
22113 Insurance Premium	0	0	0	2,000	2,000	
28 Other expense	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,177,420	1,177,420	
22 Use of goods and services	0	0	0	971,420	971,420	
221 Vehicle Registration	0	0	0	971,420	971,420	
22101 Value Books	0	0	0	666,420	666,420	
22105 Vehicle Registration	0	0	0	155,000	155,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
28 Other expense	0	0	0	206,000	206,000	
282 Dividend Paid By SOEs	0	0	0	206,000	206,000	
28210 Dividend Paid By SOEs	0	0	0	206,000	206,000	
Environmental Management	0	0	0	91,000	91,000	
SP5.1 Disaster prevention and Management	0	0	0	81,000	81,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Grand Total	0	0	0	61,707,030	61,707,030	9,107,351

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	9,073,551	1,888,400	2,360,996	13,322,847	33,800	236,280	0	270,080	0	0	4,391,180	43,305,623	47,696,803	61,707,030
Management and Administration	4,784,524	968,400	0	5,752,924	33,800	228,280	0	262,080	0	0	2,750,600	0	2,750,600	8,765,803
Central Administration	4,501,726	923,400	0	5,425,126	33,800	214,280	0	248,080	0	0	2,750,600	0	2,750,600	8,423,805
Administration (Assembly Office)	4,501,726	923,400	0	5,425,126	33,800	214,280	0	248,080	0	0	2,750,600	0	2,750,600	8,423,805
Finance	0	25,000	0	25,000	0	11,000	0	11,000	0	0	0	0	0	36,000
	0	25,000	0	25,000	0	11,000	0	11,000	0	0	0	0	0	36,000
Human Resource	175,960	10,000	0	185,960	0	1,000	0	1,000	0	0	0	0	0	186,960
Human Resource	175,960	10,000	0	185,960	0	1,000	0	1,000	0	0	0	0	0	186,960
Human Resource	175,960	10,000	0	185,960	0	1,000	0	1,000	0	0	0	0	0	186,960
Statistics	106,838	10,000	0	116,838	0	2,000	0	2,000	0	0	0	0	0	118,838
Statistics	106,838	10,000	0	116,838	0	2,000	0	2,000	0	0	0	0	0	118,838
Statistics	106,838	10,000	0	116,838	0	2,000	0	2,000	0	0	0	0	0	118,838
Social Services Delivery	2,691,896	472,000	1,154,717	4,308,413	0	1,500	0	1,500	0	0	124,160	6,030,295	6,154,415	10,881,828
Education, Youth and Sports	0	136,000	780,000	916,000	0	0	0	0	0	0	99,160	3,180,241	3,279,401	4,195,401
Office of Departmental Head	0	136,000	780,000	916,000	0	0	0	0	0	0	99,160	3,180,241	3,279,401	4,195,401
Health	2,013,951	295,000	374,717	2,683,668	0	0	0	0	0	0	2,850,014	2,850,014	5,533,682	
Office of District Medical Officer of Health	0	85,000	334,717	419,717	0	0	0	0	0	0	2,793,014	2,793,014	3,212,731	
Environmental Health Unit	2,013,951	210,000	40,000	2,263,951	0	0	0	0	0	0	57,000	57,000	2,320,951	
Social Welfare & Community Development	667,745	41,000	0	708,745	0	1,500	0	1,500	0	0	25,000	0	25,000	1,152,545
Office of Departmental Head	667,745	41,000	0	708,745	0	1,500	0	1,500	0	0	25,000	0	25,000	1,152,545
Infrastructure Delivery and Management	560,089	208,000	1,206,179	1,974,268	0	2,500	0	2,500	0	0	37,275,368	37,275,368	39,252,136	
Physical Planning	65,958	108,000	0	173,958	0	1,000	0	1,000	0	0	0	0	0	174,958
Office of Departmental Head	65,958	108,000	0	173,958	0	1,000	0	1,000	0	0	0	0	0	174,958
Works	494,131	100,000	1,206,179	1,800,310	0	1,500	0	1,500	0	0	37,275,368	37,275,368	39,077,178	
Office of Departmental Head	494,131	20,000	0	514,131	0	1,500	0	1,500	0	0	0	0	0	515,631
Public Works	0	50,000	356,179	406,179	0	0	0	0	0	0	19,352,875	19,352,875	19,759,054	
Water	0	0	540,000	540,000	0	0	0	0	0	0	1,435,940	1,435,940	1,975,940	
Feeder Roads	0	30,000	310,000	340,000	0	0	0	0	0	0	16,486,553	16,486,553	16,826,553	
Economic Development	1,047,242	150,000	0	1,197,242	0	3,000	0	3,000	0	0	1,516,420	0	1,516,420	2,716,662

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	1,047,242	140,000	0	1,187,242	0	2,000	0	2,000	0	0	0	350,000	0	350,000	1,539,242
	1,047,242	140,000	0	1,187,242	0	2,000	0	2,000	0	0	0	350,000	0	350,000	1,539,242
Trade, Industry and Tourism	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	1,166,420	0	1,166,420	1,177,420
Office of Departmental Head	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	1,166,420	0	1,166,420	1,177,420
Environmental Management	0	90,000	0	90,000	0	1,000	0	1,000	0	0	0	0	0	0	91,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	0	0	0	81,000
	0	80,000	0	80,000	0	1,000	0	1,000	0	0	0	0	0	0	81,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,521,726	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office) North East						
Location Code	1501001	East Mamprusi - Gambaga						
Compensation of employees [GFS]						4,501,726		
Objective	000000	Compensation of Employees					4,501,726	
Program	92001	Management and Administration					4,501,726	
Sub-Program	92001001	SP1: General Administration					4,501,726	
Operation	000000		0.0	0.0	0.0	4,501,726		
Child Education Grant (Foreign Mission)						4,501,726		
2111001 Established Post						4,501,726		
Other expense						20,000		
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000		
2821010 Contributions						20,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					248,080
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration Administration (Assembly Office)	North					
		East						
Location Code	1501001	East Mamprusi - Gambaga						

Compensation of employees [GFS] 33,800

Objective	000000	Compensation of Employees						33,800
Program	92001	Management and Administration						33,800
Sub-Program	92001001	SP1: General Administration						33,800
Operation	000000			0.0	0.0	0.0		33,800

Child Education Grant (Foreign Mission)								33,800
2111102	Monthly Paid and Casual Labour							26,400
2111243	Transfer Grants							5,000
2111248	Special Allowance/Honorarium							2,400

Use of goods and services 157,500

Objective	480106	16.6 dev eff, accountable & transparent insts at all lev						157,500
Program	92001	Management and Administration						157,500
Sub-Program	92001001	SP1: General Administration						141,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		63,598

Vehicle Registration								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
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Vehicle Registration								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
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Vehicle Registration								7,000
2210603	Repairs of Office Buildings							5,000
2210623	Maintenance of Office Equipment							2,000

Operation	910801	910801 - Procurement management		1.0	1.0	1.0		5,000
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Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

Operation	910803	910803 - Protocol services		1.0	1.0	1.0		15,000
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Vehicle Registration								15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210513	Local Hotel Accommodation							12,000
	2210708	Refreshments							3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							16,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				16,000
		Vehicle Registration							16,000
	2210503	Fuel and Lubricants - Official Vehicles							8,000
	2210511	Local Travel Cost							8,000
Other expense									56,780
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev							56,780
Program	92001	Management and Administration							56,780
Sub-Program	92001001	SP1: General Administration							56,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				41,880
		Dividend Paid By SOEs							41,880
	2821010	Contributions							41,880
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				14,900
		Dividend Paid By SOEs							14,900
	2821009	Donations							14,900

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	250,000
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							
Other expense									250,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				250,000
		Dividend Paid By SOEs							250,000
	2821010	Contributions							250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				653,400
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					

							Use of goods and services	461,400
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	910806	910806 - Security management					1.0 1.0 1.0	15,000
		Vehicle Registration						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						446,400
Program	92001	Management and Administration						446,400
Sub-Program	92001001	SP1: General Administration						356,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	85,000
		Vehicle Registration						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	20,000
		Vehicle Registration						20,000
	2210102	Office Facilities, Supplies and Accessories						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	20,000
		Vehicle Registration						20,000
	2210902	Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	90,000
		Vehicle Registration						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
		Vehicle Registration						33,000
	2210502	Maintenance and Repairs - Official Vehicles						30,000
	2210623	Maintenance of Office Equipment						3,000
Operation	910801	910801 - Procurement management					1.0 1.0 1.0	18,000
		Vehicle Registration						18,000
	2210711	Public Education and Sensitization						18,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	80,000
		Vehicle Registration						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

BUDGET DETAILS BY CHART OF ACCOUNT,

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Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Sub-Program	92001002	SP2: Finance and Audit				25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Vehicle Registration						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				65,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,400
Vehicle Registration						45,400
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						12,400
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						192,000
Objective	400103	16.a Strengthen rivnt 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	910806	910806 - Security management	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all lev				177,000
Program	92001	Management and Administration				177,000
Sub-Program	92001001	SP1: General Administration				177,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821002 Professional Fees						2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,750,600
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							2,725,600	
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls						2,725,600
Program	92001	Management and Administration						2,725,600
Sub-Program	92001001	SP1: General Administration						1,452,765
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	895,000
Vehicle Registration							895,000	
2210120 Purchase of Petty Tools/Implements							300,000	
2210709 Seminars/Conferences/Workshops - Domestic							595,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	557,765
Vehicle Registration							557,765	
2210120 Purchase of Petty Tools/Implements							150,000	
2210511 Local Travel Cost							50,000	
2210801 Local Consultants Fees (Companies)							357,765	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						1,272,835
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,272,835
Vehicle Registration							1,272,835	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
2210503 Fuel and Lubricants - Official Vehicles							747,835	
2210511 Local Travel Cost							375,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Other expense							25,000	
Objective	480106	16.6 dev eff, accountable & transparent insts at all levls						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001001	SP1: General Administration						25,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821002 Professional Fees							25,000	
Total Cost Centre							8,423,805	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3330200001	East Mamprusi District - Gambaga_Finance_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							10,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001002	SP2: Finance and Audit					10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							5,000
Other expense							1,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001002	SP2: Finance and Audit					1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3330200001	East Mamprusi District - Gambaga_Finance_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Other expense							25,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Total Cost Centre							36,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						20,000
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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Non Financial Assets						130,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111205 School Buildings						70,000
3113108 Furniture and Fittings						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3111205 School Buildings						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
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						
Total By Fund Source								766,000

Use of goods and services 65,000

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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			60,000

Vehicle Registration								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

Vehicle Registration								5,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000

Other expense 51,000

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						41,000
Program	92002	Social Services Delivery						41,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						41,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			41,000

Dividend Paid By SOEs								41,000
2821010	Contributions							25,000
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

Dividend Paid By SOEs								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

BUDGET DETAILS BY CHART OF ACCOUNT,

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WIP - Laboratories						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

WIP - Laboratories						100,000
3111205 School Buildings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			2,472,271
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1501001	East Mamprusi - Gambaga				

Use of goods and services 99,160

Objective	660201	Build capacity for sports and recreational development				99,160
Program	92002	Social Services Delivery				99,160
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				99,160
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	99,160

Vehicle Registration						99,160
2210120 Purchase of Petty Tools/Implements						10,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						9,160
2210709 Seminars/Conferences/Workshops - Domestic						60,000

Non Financial Assets 2,373,111

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				2,373,111
Program	92002	Social Services Delivery				2,373,111
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,373,111
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,373,111

WIP - Laboratories						2,373,111
3111205 School Buildings						1,200,000
3111256 WIP - School Buildings						673,111
3113108 Furniture and Fittings						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			807,130
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Non Financial Assets						807,130
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				807,130
Program	92002	Social Services Delivery				807,130
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				807,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	807,130
WIP - Laboratories						807,130
3111256 WIP - School Buildings						428,354
3113108 Furniture and Fittings						378,776
Total Cost Centre						4,195,401

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
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					
Other expense							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							100,000
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
WIP - Laboratories							100,000
3111253 WIP - Health Centres							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				269,717	
Function Code	70721	General Medical services (IS)						
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_ North East						
Location Code	1501001	East Mamprusi - Gambaga						

Use of goods and services							22,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					22,000	
Program	92002	Social Services Delivery					22,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					22,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		22,000	

Vehicle Registration							22,000	
2210503	Fuel and Lubricants - Official Vehicles						2,000	
2210709	Seminars/Conferences/Workshops - Domestic						5,252	
2210711	Public Education and Sensitization						8,000	
2210902	Official Celebrations						6,748	

Other expense							13,000	
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	

Dividend Paid By SOEs							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	

Dividend Paid By SOEs							3,000	
2821010	Contributions						3,000	

Non Financial Assets							234,717	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					234,717	
Program	92002	Social Services Delivery					234,717	
Sub-Program	92002002	SP2.2 Public Health Services and management					234,717	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,717	

WIP - Laboratories							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		105,000	

WIP - Laboratories							105,000	
3111253	WIP - Health Centres						105,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		2,715,131
Function Code	70721	General Medical services (IS)			
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East			
Location Code	1501001	East Mamprusi - Gambaga			

			Non Financial Assets			2,715,131
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,715,131
Program	92002	Social Services Delivery				2,715,131
Sub-Program	92002002	SP2.2 Public Health Services and management				2,715,131
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,715,131

WIP - Laboratories		2,715,131
3111207	Health Centres	1,916,739
3111253	WIP - Health Centres	798,392

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		77,883
Function Code	70721	General Medical services (IS)			
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East			
Location Code	1501001	East Mamprusi - Gambaga			

			Non Financial Assets			77,883
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				77,883
Program	92002	Social Services Delivery				77,883
Sub-Program	92002002	SP2.2 Public Health Services and management				77,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,883

WIP - Laboratories		77,883
3111207	Health Centres	77,883

Total Cost Centre **3,212,731**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,013,951
Function Code	70740	Public health services						
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East						
Location Code	1501001	East Mamprusi - Gambaga						
Compensation of employees [GFS]							2,013,951	
Objective	000000	Compensation of Employees						2,013,951
Program	92002	Social Services Delivery						2,013,951
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						2,013,951
Operation	000000		0.0	0.0	0.0		2,013,951	
Child Education Grant (Foreign Mission)							2,013,951	
2111001 Established Post							2,013,951	

							Amount (GH¢)
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					
Use of goods and services							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000	
Vehicle Registration							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	
Vehicle Registration							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	
Vehicle Registration							40,000
2210302 Contract Cleaning Service Charges							25,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							10,000
Other expense							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							40,000
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	
WIP - Laboratories							40,000
3113103 Landscaping and Gardening							40,000

						Amount (GH¢)	
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					
Non Financial Assets						57,000	
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
WIP - Laboratories						57,000	
3111206 Slaughter House						57,000	
Total Cost Centre						2,320,951	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,077,242
Function Code	70421	Agriculture cs					
Organisation	333060001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
Compensation of employees [GFS]							1,047,242
Objective	000000	Compensation of Employees					1,047,242
Program	92004	Economic Development					1,047,242
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,047,242
Operation	000000		0.0	0.0	0.0		1,047,242
Child Education Grant (Foreign Mission)							1,047,242
2111001 Established Post							1,047,242
Use of goods and services							25,000
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
Vehicle Registration							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
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

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

			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

Dividend Paid By SOEs						2,000
2821010	Contributions					2,000

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

			Use of goods and services			110,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				110,000
Program	92004	Economic Development				110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000

Vehicle Registration						80,000
2210902	Official Celebrations					80,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
2210120	Purchase of Petty Tools/Implements					20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	350,000
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							350,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						350,000
Program	92004	Economic Development						350,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						350,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
	2210120	Purchase of Petty Tools/Implements						235,000
	2210503	Fuel and Lubricants - Official Vehicles						35,000
	2210511	Local Travel Cost						30,000
	2210703	Examination Fees and Expenses						50,000
Total Cost Centre							1,539,242	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 83,958
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East						
Location Code	1501001	East Mamprusi - Gambaga						

Compensation of employees [GFS]								65,958
Objective	000000	Compensation of Employees						65,958
Program	92003	Infrastructure Delivery and Management						65,958
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						65,958
Operation	000000			0.0	0.0	0.0		65,958

Child Education Grant (Foreign Mission)								65,958
2111001	Established Post							65,958

Use of goods and services								13,000
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

Vehicle Registration								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

Other expense								5,000
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

Dividend Paid By SOEs								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					
Other expense							1,000
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
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
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					
Use of goods and services							10,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210120 Purchase of Petty Tools/Implements							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							80,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							174,958

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	699,745	
Function Code	70620	Community Development						
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1501001	East Mamprusi - Gambaga						
Compensation of employees [GFS]							667,745	
Objective	000000	Compensation of Employees					667,745	
Program	92002	Social Services Delivery					667,745	
Sub-Program	92002005	SP2.5 Social Welfare and community services					667,745	
Operation	000000		0.0	0.0	0.0		667,745	
Child Education Grant (Foreign Mission)							667,745	
2111001 Established Post							667,745	
Use of goods and services							12,000	
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
Vehicle Registration							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	
Other expense							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	1,500
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Other expense	1,500
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

Dividend Paid By SOEs				1,500
2821010	Contributions			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	9,000
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Use of goods and services	9,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210711	Public Education and Sensitization			4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				417,300
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							240,000
Objective	160804	1.4 ens tht the poor & vuln hv eql 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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
Vehicle Registration							230,000
2210120 Purchase of Petty Tools/Implements							200,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210510 Other Night Allowances							15,000
Social benefits [GFS]							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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 in Cash							10,000
2731103 Refund of Medical Expenses							10,000
Other expense							167,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					167,300
Program	92002	Social Services Delivery					167,300
Sub-Program	92002005	SP2.5 Social Welfare and community services					167,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		167,300
Dividend Paid By SOEs							167,300
2821010 Contributions							130,000
2821019 Scholarship and Bursaries							37,300

						Amount (GH¢)
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				
Use of goods and services						25,000
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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				5,000
Total Cost Centre						1,152,545

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70560	Environmental protection n.e.c				
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						10,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	514,131
Function Code	70610	Housing development		
Organisation	3331001001	East Mamprusi District - Gambaga Works Office of Departmental Head North East		
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				494,131
Objective	000000	Compensation of Employees		494,131
Program	92003	Infrastructure Delivery and Management		494,131
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		494,131
Operation	000000		0.0 0.0 0.0	494,131
Child Education Grant (Foreign Mission)				494,131
2111001 Established Post				494,131
Use of goods and services				15,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local Travel Cost				7,000
Other expense				5,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Dividend Paid By SOEs				5,000
2821010 Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
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				
Other expense						1,500
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
Dividend Paid By SOEs						1,500
2821010 Contributions						1,500
Total Cost Centre						515,631

				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
Vehicle Registration					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
WIP - Laboratories					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
WIP - Laboratories					137,813	
3111153 WIP - Bungalows/Flat					96,813	
3111255 WIP - Office Buildings					41,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	200,000	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111312 Sports Stadium					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				17,752,875
Function Code	70610	Housing development					
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							17,752,875
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					17,752,875
Program	92003	Infrastructure Delivery and Management					17,752,875
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					17,752,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,752,875	
WIP - Laboratories							17,752,875
3111151 WIP - Buildings							3,660,952
3111304 Markets							11,792,579
3111355 WIP - Car/Lorry Park							2,254,314
3112216 Security Equipment							45,030
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,400,000
Function Code	70610	Housing development					
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							1,400,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					1,400,000
Program	92003	Infrastructure Delivery and Management					1,400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000	
WIP - Laboratories							1,400,000
3111209 Police Post							1,400,000
Total Cost Centre							19,759,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70630	Water supply	
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Non Financial Assets	150,000
Objective	340106	6.3 impr water qty & substantially incr recycling & safe reuse glob		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3113110 Water Systems				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
WIP - Laboratories				50,000
3113110 Water Systems				50,000

			Amount (GH¢)
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	

			Non Financial Assets	390,000
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
WIP - Laboratories				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
WIP - Laboratories				40,000
3113110 Water Systems				40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				330,000
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							330,000
Objective	340106	6.3 impr water qty & substantially incr recycling & safe reuse glob					330,000
Program	92003	Infrastructure Delivery and Management					330,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		330,000
WIP - Laboratories							330,000
3113110 Water Systems							330,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,105,940
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							1,105,940
Objective	340106	6.3 impr water qty & substantially incr recycling & safe reuse glob					1,105,940
Program	92003	Infrastructure Delivery and Management					1,105,940
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,105,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,105,940
WIP - Laboratories							1,105,940
3113110 Water Systems							1,105,940
Total Cost Centre							1,975,940

							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
Vehicle Registration							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
Dividend Paid By SOEs							8,000
2821010 Contributions							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
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							150,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111308 Feeder Roads							150,000

							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
WIP - Laboratories							160,000
3111308 Feeder Roads							160,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,586,553
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							1,586,553
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,586,553
Program	92003	Infrastructure Delivery and Management					1,586,553
Sub-Program	92003001	SP3.1 Roads and Transport services					1,586,553
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,586,553
WIP - Laboratories							1,586,553
3111308 Feeder Roads							1,586,553
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				14,900,000
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							14,900,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					14,900,000
Program	92003	Infrastructure Delivery and Management					14,900,000
Sub-Program	92003001	SP3.1 Roads and Transport services					14,900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		14,900,000
WIP - Laboratories							14,900,000
3111309 Urban Roads							14,900,000
Total Cost Centre							16,826,553

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,166,420
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3331101001	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head North East						
Location Code	1501001	East Mamprusi - Gambaga						
Use of goods and services							966,420	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						966,420
Program	92004	Economic Development						966,420
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						966,420
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	966,420
Vehicle Registration							966,420	
2210120 Purchase of Petty Tools/Implements							666,420	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local Travel Cost							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Other expense							200,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						200,000
Program	92004	Economic Development						200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821010 Contributions							200,000	
Total Cost Centre							1,177,420	

				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		

				Other expense	1,000
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

Dividend Paid By SOEs				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		

				Use of goods and services	80,000
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

Vehicle Registration				80,000
2210120 Purchase of Petty Tools/Implements				60,000
2210511 Local Travel Cost				10,000
2210711 Public Education and Sensitization				10,000

Total Cost Centre 81,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	185,960
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						
Compensation of employees [GFS]							175,960	
Objective	000000	Compensation of Employees						175,960
Program	92001	Management and Administration						175,960
Sub-Program	92001003	SP3: Human Resource Management						175,960
Operation	000000			0.0	0.0	0.0	175,960	
Child Education Grant (Foreign Mission)							175,960	
2111001 Established Post							175,960	
Use of goods and services							7,500	
Objective	640101	Improve human capital development and management						7,500
Program	92001	Management and Administration						7,500
Sub-Program	92001003	SP3: Human Resource Management						7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210102 Office Facilities, Supplies and Accessories							500	
2210511 Local Travel Cost							7,000	
Other expense							2,500	
Objective	640101	Improve human capital development and management						2,500
Program	92001	Management and Administration						2,500
Sub-Program	92001003	SP3: Human Resource Management						2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Dividend Paid By SOEs							2,500	
2821010 Contributions							2,500	

						Amount (GH¢)	
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					
Other expense						1,000	
Objective	640101	Improve human capital development and management					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001003	SP3: Human Resource Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Dividend Paid By SOEs						1,000	
2821010 Contributions						1,000	
Total Cost Centre						186,960	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				116,838
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Compensation of employees [GFS]							106,838
Objective	000000	Compensation of Employees					106,838
Program	92001	Management and Administration					106,838
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					106,838
Operation	000000		0.0	0.0	0.0	106,838	
Child Education Grant (Foreign Mission)							106,838
2111001 Established Post							106,838
Use of goods and services							10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					9,000
Program	92001	Management and Administration					9,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Objective	640101	Improve human capital development and management					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						2,000
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
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
Objective	640101	Improve human capital development and management				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
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
Total Cost Centre						118,838
Total Vote						61,707,030

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
East Mamprusi District - Gambaga	52,467,519	52,467,519	
1_No Poverty	565,800	565,800	
11_Sustainable Cities and Communities	16,935,553	16,935,553	
15_Life On Land	10,000	10,000	
16_Peace, Justice, and Strong Institutions	3,888,280	3,888,280	
17_Partnerships for the Goals	46,000	46,000	
2_Zero Hunger	492,000	492,000	
3_Good Health and Well-Being	3,212,731	3,212,731	
4_ Quality Education	4,076,241	4,076,241	
6_Clean Water and Sanitation	2,282,940	2,282,940	
7_Affordable and Clean Energy	19,759,054	19,759,054	
8_ Decent Work and Economic Growth	1,177,420	1,177,420	
9_Industry, Innovation, and Infrastructure	21,500	21,500	
Grand Total	0	0	0
	52,467,519	52,467,519	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	52,599,679	52,599,679	0
9101 - Generic Operations	0	0	0	49,040,734	49,040,734	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,628,478	1,628,478	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	26,000	26,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,308,835	1,308,835	0
910111 - DATA COLLECTION	0	0	0	10,000	10,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	140,902	140,902	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	28,307,153	28,307,153	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	17,449,367	17,449,367	0
9102 - TRADE AND INDUSTRY	0	0	0	1,177,420	1,177,420	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,177,420	1,177,420	0
9103 - AGRICULTURE	0	0	0	380,000	380,000	0
910301 - Extension Services	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	350,000	350,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	0
9104 - EDUCATION	0	0	0	175,160	175,160	0
910403 - Development of youth, sports and culture	0	0	0	119,160	119,160	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	56,000	56,000	0
9105 - HEALTH	0	0	0	85,000	85,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	60,000	60,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	441,300	441,300	0
910601 - Social intervention programmes	0	0	0	407,300	407,300	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	29,000	29,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	0
910701 - Disaster management	0	0	0	80,000	80,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	908,065	908,065	0
910801 - Procurement management	0	0	0	607,765	607,765	0
910803 - Protocol services	0	0	0	179,900	179,900	0
910806 - Security management	0	0	0	30,000	30,000	0
910807 - Support to traditional authorities	0	0	0	35,000	35,000	0
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	0
910810 - Plan and budget preparation	0	0	0	45,400	45,400	0
9109 - WASTE MANAGEMENT	0	0	0	200,000	200,000	0
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	0
910902 - Solid waste management	0	0	0	130,000	130,000	0
910903 - Liquid waste management	0	0	0	40,000	40,000	0
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	0
911001 - Land acquisition and registration	0	0	0	50,000	50,000	0
9113 - FINANCE	0	0	0	61,000	61,000	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	36,000	36,000	0
9117 - Department of Statistics	0	0	0	1,000	1,000	0
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	0
Grand Total	0	0	0	52,599,679	52,599,679	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	52,599,679	52,599,679	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,628,478	1,628,478	
	163,000	163,000	
	115,478	115,478	
	250,000	250,000	
	205,000	205,000	
	895,000	895,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910106 - GENDER RELATED ACTIVITIES	0	0	
	0	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	160,000	160,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,308,835	1,308,835	
	16,000	16,000	
	20,000	20,000	
	1,272,835	1,272,835	
910111 - DATA COLLECTION	10,000	10,000	
	10,000	10,000	
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	140,902	140,902	
	50,902	50,902	
	90,000	90,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	28,307,153	28,307,153	
	200,000	200,000	
	1,288,083	1,288,083	
	530,000	530,000	
	24,004,057	24,004,057	
	2,285,013	2,285,013	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	17,449,367	17,449,367	
	7,000	7,000	
	330,000	330,000	
	625,813	625,813	
	1,586,553	1,586,553	
	14,900,000	14,900,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	1,177,420	1,177,420	
	1,000	1,000	
	10,000	10,000	
	1,166,420	1,166,420	
910301 - Extension Services	10,000	10,000	
	10,000	10,000	
910304 - Agricultural Research and Demonstration Farms	350,000	350,000	
	350,000	350,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	
	20,000	20,000	
910403 - Development of youth, sports and culture	119,160	119,160	
	10,000	10,000	
	10,000	10,000	
	99,160	99,160	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	56,000	56,000	
	10,000	10,000	
	46,000	46,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	60,000	60,000	
	50,000	50,000	
	10,000	10,000	
910601 - Social intervention programmes	407,300	407,300	
	407,300	407,300	
910602 - Gender empowerment and mainstreaming	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	29,000	29,000	
	4,000	4,000	
	25,000	25,000	
910701 - Disaster management	80,000	80,000	
	80,000	80,000	
910801 - Procurement management	607,765	607,765	
	5,000	5,000	
	20,000	20,000	
	582,765	582,765	
910803 - Protocol services	179,900	179,900	
	29,900	29,900	
	150,000	150,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	30,000	30,000	
	30,000	30,000	
910807 - Support to traditional authorities	35,000	35,000	
	35,000	35,000	
910809 - Citizen participation in local governance	10,000	10,000	
	10,000	10,000	
910810 - Plan and budget preparation	45,400	45,400	
	45,400	45,400	
910901 - Environmental sanitation Management	30,000	30,000	
	30,000	30,000	
910902 - Solid waste management	130,000	130,000	
	130,000	130,000	
910903 - Liquid waste management	40,000	40,000	
	40,000	40,000	
911001 - Land acquisition and registration	50,000	50,000	
	50,000	50,000	
911302 - Internal audit operations	25,000	25,000	
	25,000	25,000	
911303 - Revenue collection and management	36,000	36,000	
	11,000	11,000	
	25,000	25,000	
911702 - Coordination and Harmonization of data	1,000	1,000	
	1,000	1,000	
Grand Total	0	0	0
	52,599,679	52,599,679	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
East Mamprusi District - Gambaga	52,599,679	52,599,679	
70111 Exec. & leg. Organs (cs)	3,888,280	3,888,280	
	20,000	20,000	
	214,280	214,280	
	250,000	250,000	
	653,400	653,400	
	2,750,600	2,750,600	
70112 Financial & fiscal affairs (CS)	59,000	59,000	
	20,000	20,000	
	14,000	14,000	
	25,000	25,000	
70133 Overall planning & statistical services (CS)	109,000	109,000	
	18,000	18,000	
	1,000	1,000	
	90,000	90,000	
70360 Public order and safety n.e.c	81,000	81,000	
	1,000	1,000	
	80,000	80,000	
70411 General Commercial & economic affairs (CS)	1,177,420	1,177,420	
	1,000	1,000	
	10,000	10,000	
	1,166,420	1,166,420	
70421 Agriculture cs	492,000	492,000	
	30,000	30,000	
	2,000	2,000	
	110,000	110,000	
	350,000	350,000	
70451 Road transport	16,826,553	16,826,553	
	30,000	30,000	
	150,000	150,000	
	160,000	160,000	
	1,586,553	1,586,553	
	14,900,000	14,900,000	
70560 Environmental protection n.e.c	10,000	10,000	
	10,000	10,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70610 Housing development	19,780,554	19,780,554	
	20,000	20,000	
	1,500	1,500	
	406,179	406,179	
	200,000	200,000	
	17,752,875	17,752,875	
	1,400,000	1,400,000	
70620 Community Development	484,800	484,800	
	32,000	32,000	
	1,500	1,500	
	9,000	9,000	
	417,300	417,300	
	25,000	25,000	
70630 Water supply	1,975,940	1,975,940	
	150,000	150,000	
	390,000	390,000	
	330,000	330,000	
	1,105,940	1,105,940	
70721 General Medical services (IS)	3,212,731	3,212,731	
	150,000	150,000	
	269,717	269,717	
	2,715,131	2,715,131	
	77,883	77,883	
70740 Public health services	307,000	307,000	
	250,000	250,000	
	57,000	57,000	
70980 Education n.e.c	4,195,401	4,195,401	
	150,000	150,000	
	766,000	766,000	
	2,472,271	2,472,271	
	807,130	807,130	
Grand Total	0	0	0
	52,599,679	52,599,679	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
East Mamprusi District - Gambaga	52,599,679	52,599,679	
70111 Exec. & leg. Organs (cs)	3,888,280	3,888,280	
70112 Financial & fiscal affairs (CS)	59,000	59,000	
70133 Overall planning & statistical services (CS)	109,000	109,000	
70360 Public order and safety n.e.c	81,000	81,000	
70411 General Commercial & economic affairs (CS)	1,177,420	1,177,420	
70421 Agriculture cs	492,000	492,000	
70451 Road transport	16,826,553	16,826,553	
70560 Environmental protection n.e.c	10,000	10,000	
70610 Housing development	19,780,554	19,780,554	
70620 Community Development	484,800	484,800	
70630 Water supply	1,975,940	1,975,940	
70721 General Medical services (IS)	3,212,731	3,212,731	
70740 Public health services	307,000	307,000	
70980 Education n.e.c	4,195,401	4,195,401	
Grand Total	0	0	0
	52,599,679	52,599,679	