



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

EAST MAMPRUSI MUNICIPAL ASSEMBLY

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respectively, with a growth rate of 3% per annum. By this growth therefore the Population of the Municipality is projected to be 192,864 in 2020.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district.
- Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- Ensure improvement and management of human settlements and the environment.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
- Preserve and promote the cultural heritage within the district.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs, and okro. The Agriculture sector has nine (9) Extension Officers and five (5) Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1AEA: 26,000 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

b. MARKET CENTER

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

c. ROAD NETWORK

The trunk road from Tamale to the Municipal capital Gambaga is tarred. However the Municipality is bedeviled with a number of feeder roads which are in bad states. The Municipality has a total of 181km feeder roads and a total of 10km urban roads.

d. EDUCATION

The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, Nursing and Midwifery College, Three (3) Senior High Secondary Schools, Twenty-Eight (28 JHS), Seventy-one (71 Prim) Primary Schools and Seventy-one Kindergartens (71 KGs). Even though there has been consistent improvement in the number of staff to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 1,034 at the end of Second quarter 2019 only 806 are trained as against 128 untrained. Pupil Teacher ratio (PTR) is 1:46; with 1:89 at the Kindergarten (KG), 1:51 at the Primary and 1:29 at the Junior High School (JHS) and 1:33 at the Senior High School.

e. HEALTH

The Municipality has 14 Health facilities; Hospital (1) Clinics (2), Health Centre (4) and CHPS Compounds (7). 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 Doctor (1), Physician Assistants (5), Nurses (65) and Midwives (20). The Health Personnel to Patients ratio stands at; Doc/Patient Ratio 1: 60,723, Nurse/Patient Ratio 1: 934 and Midwife/Patient 1: 1,800. Inadequate vehicles and motorbikes for monitoring and inadequate health personnel's are the major challenges for effective health delivery in the Municipality.

f. WATER AND SANITATION

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

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 travellers. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common phenomenon.

g. ENERGY

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

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

7. KEY ACHIEVEMENTS IN 2019

The mandate of the East Mamprusi Municipal Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of programmes and projects have been implemented within the scarce available resources, culminating in some measure of success in 2019 under the various Budget Programmes and their Sub-Programmes.

7.1 MANAGEMENT AND ADMINISTRATION

7.1.1 General Administration

- Three (3) General Assembly meetings and three (3) meetings each for the Sub-Committees and the Executive Committee were organised
- Three Management and Heads of Departments meetings were organised during the third quarter of the year
- Held four Heads of Departments Meeting
- One Town Hall meeting was organised at the Municipal Assembly Hall at Gambaga in March, 2019.
- Operationalized all five (5) Zonal Councils. The five (5) zonal Councils have been well resourced and currently very functional. Some officers from the Central Administration, Environmental

Health, Department of Agriculture, Department of Social Welfare and Community Development and Disaster Prevention have been posted to the Zonal Council

- **7.1.2 Finance**

- Submitted all the nine (9) monthly financial reports to the Ministry of Local Government and Rural Development and Controller and Accountant General Department.
- Held four meetings with revenue collectors.
- Constructed four (4) revenue barriers at Lanbinsi, Sakogu, Gbintri and Nalerigu.
- Embarked on vigorous revenue mobilisation (revenue task force).
- IGF Performance improved, 2018 exceeded IGF target by 4%, 2018 July 31st, (79,344.28), 2019 July 31st, (115,584.22).

- **7.1.3 Planning, Budgeting, Monitoring and Evaluation**

- Held four (4) quarterly Budget Committee Meetings.
- Held four (4) Quarterly meetings of the Municipal Planning and Coordinating Unit .(MPCU)
- Prepared and submitted the 2020 approved Composite Budget.
- Held mid-year review of Annual Action Plan and Composite Budget.

- Developed a comprehensive revenue improvement action plan for the year 2019

- Submitted quarterly plan implementation reports to National Development Plan Commission through the Regional Coordination Council.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

7. 2.1 Public Works, Rural Housing and Water Management

- Undertook repair of 20 No. boreholes in 15 communities.
- Completed the construction and furnishing of office block for the Divisional Police Command.
- Completed the construction of community centres at Nalerigu and Gambaga.
- Carried out maintenance work at the Municipal Library office, NADMO office and the Department of Social Welfare and Community Development office.

7.3 SOCIAL SERVICES DELIVERY

7.3.1 Education, Youth & Sports and Library Services

- Construction of 4No. 3unit classroom blocks with office, store, urinal and 16 seater KVIP toilet at Gambaga, Zaratinga, Duuni and Gbintiri from the Assembly's share of 2016 District Development Facility (DDF) allocation
- Completed the construction of 1No. 3unit classroom blocks with office, store, urinal and 4 seater KVIP toilet at Gambaga
- Procured and distributed 500 pieces of Dual Desks for Basic Schools
- Procured and distributed 160 mono desks to Senior High Schools under the MP's Common Fund.

7.3.2 Public Health Services and Management

- Completed the Construction of 2No. CHPS Compounds at Nagbi and Gaadantinga.
- Construction of 3No. CHPS Compounds at Namango, Zaari and Zambulungu from the Assembly's share of the 2014 and 2016 District Development Facility (DDF) allocation.
- Construction of Doctor's bungalow at Gambaga.

7.3.3 Environmental Health and Sanitation Services

- Undertook the repair of institutional latrines (Schools and CHPS Compounds) at Jawani, Zandua, Kolinvai.
- Evacuated refuse dump at Langbinsi, Gambaga and Nalerigu.

7.3.4 Social Welfare and Community Services

In the period under review, the Social Welfare Department has been able to conduct one fund disbursements to Persons with Disability. About GH¢80, 07.86 have been disbursed to 160 people as at September 2019. The support covered; health support, payment of school fees and income generating activities such as rearing of animals and setting up provision stores.

7.2 ECONOMIC DEVELOPMEN

7.4.1 Agriculture Development

- Coordinated the planting for food and jobs activities at the municipality level
 - Undertook Leafy Green Vegetable Cultivation with Drip Irrigation under the RING Project
- Procured 1000 small ruminants for distribution to households under the RING Project

8 Purchased Cashew seedlings for Planting for Export and Rural Development (PERD)

4.2 Trade, Industry and Tourism Services

- Supported VSLA groups with Financial Literacy & Small Business Skills Training USAID-RING Project

5.5 ENVIRONMENTAL MANAGEMENT AND SANITATION

5.1 Disaster Prevention and Management

- Organized stakeholders climate change participatory scenario planning meeting.
- Conducted public education and awareness creation on climate change, its impact, disaster prevention & management
- Carried out regular risk assessment at municipal and community levels and established a district risk observatory and prepared climate change adaptation and disaster risk reduction plan

9 REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
REVENUE ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	19,865.00	10,262.55	31,000.00	30,821.12	41,000.00	59,776.22	145.80
Fees	41,212.00	37,321.00	45,000.00	44,454.50	54,500.00	22,788.00	41.81
Fines	688.00	0.00	650.00	0.00	300.00	-	-
Licenses	40,305.00	4,809.00	28,000.00	48,535.32	56,100.00	23,125.00	41.22
Land	39,090.00	11,215.00	39,000.00	25,851.28	25,000.00	9,000.00	36.00
Rent	2,750.00	3,586.00	1,450.00	2,013.50	7,500.00	895.00	11.93
Investment	-	-	-	-	-	-	-
Miscellaneous	-	36,784.00	-	-	500.00	-	-
Total	143,910.00	103,977.55	145,100.00	151,675.72	184,900.00	115,584.22	62.51

The table above details the Internally Generated Funds (IGF) performance from 2017 to 2019 (January to 31st July, 2019). In 2017 with projected revenue of GH¢143,910.00, GH¢103,977.55 was achieved, representing 72.3%. In 2018 with projected revenue of GH¢145,100.00, GH¢151,675.72 was achieved, representing 104.5%. That is to say that, in 2018 the Assembly exceeded its revenue target by 4.5%. As at 31st July, 2019, with a projected amount of GH¢184,900.00, GH¢115,584.22 had been collected. That is the Assembly achieved 62.5% of its target.

The above analysis indicates that the Assembly keeps improving on its yearly IGF performance. Revenue from property rates is appreciably increasing.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	143,910.00	103,977.55	145,100.00	151,675.72	184,900.00	115,584.22	62.51
Compensation transfer	1,241,321.02	595,340.68	1,572,853.00	1,497,153.09	2,344,326.00	1,367,523.50	58.33
Goods and Services transfer	94,020.00	105,772.22	96,689.44	142,588.35	64,061.12	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,884,616.00	1,936,751.21	4,223,853.22	2,253,477.61	4,304,149.95	2,774,835.39	64.47
DDF	1,039,470.00	10,000.00	1,103,082.00	944,468.93	1,774,358.69	1,710,846.69	96.42
GSCSP					3,750,000.00	-	-
Others (specify)							
CIDA, USAID (RING)	2,043,870.00	1,735,243.65	2,167,774.11	905,965.59	2,712,179.81	1,193,498.62	44.01
TOTAL	9,447,207.02	4,487,085.31	9,309,351.77	5,895,329.29	15,133,975.57	7,162,288.42	47.3

The table above details the revenue (all revenue sources) performance of the Assembly for the period 2017 to 31st July, 2019. In 2017, the Assembly with a revenue target of GH¢9,447,207.02, achieved GH¢4,487,085.31 representing 47.5%. In 2018, the Assembly with a revenue target of GH¢9,309,351.77, achieved GH¢5,895,329.29 representing 63.2%. In 2019 with a revenue target of GH¢15,133,975.57, GH¢7,162,288.42 has been received representing 47.3%.

From the table above, it can be seen that the Assembly's revenue for its' budget implementation is highly dependent on donor support and Central Government (GOG) transfers with IGF being the least contributor. In 2017 IGF, GOG and donor support contributed 2%, 39% and 59% to the implementation of the 2017 budget respectively.

In 2018 IGF, GOG and donor support contributed 3%, 15% and 82% to the implementation of the 2017 budget respectively. In 2019 as at 31st July, 2019 IGF, GOG and donor support contributed 2%, 17% and 81% to the implementation of the 2019 budget respectively.

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,263,521.02	611,540.68	1,605,053.00	1,520,965.50	2,380,126.00	1,388,253.14	58.33
Goods and Services	3,943,766.00	2,033,457.12	3,561,298.77	1,576,027.08	4,774,210.17	2,232,850.07	46.77
Assets	4,239,620.00	1,242,087.51	4,143,000.00	1,874,641.70	7,979,639.42	1,211,933.48	15.19
Total	9,446,907.02	3,887,085.31	9,309,351.77	4,971,634.28	15,133,975.59	4,833,036.69	31.94

The about table details how the Assembly's budget for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment). In 2017, the Assembly spent 48.4%, 51.6% and 29.3% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 41.15% of its entire budget for 2017.

In 2018, the Assembly spent 94.76%, 44.25% and 45.25% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 53.4% of its entire budget for 2018.

In 2019, as at 31st July, the Assembly had spent 58.3%, 46.8% and 15.2% of its budget allocation for Compensation, Goods and Services and Assets respectively. In total, the Assembly spent 32% of its entire budget for 2019 as at 31st December, 2019.

1. NEW MEDIUM TERM DEVELOPMENT FRAMEWORK (NMTDF) POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

POLICY OBJECTIVE

- Improve decentralized planning.
- Deepen political and administrative decentralization
- Improve human capital development and management
- Strengthen national institutions to prevent violence, terrorism and crime
- 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
- Strengthen capacity for early warning, risk reduce & management of health risks.
- Achieve access to adequate and equitable Sanitation and hygiene
- Universal access to safe drinking water by 2030
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- End all forms of discrimination against women and girls
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- End hunger and ensure access to sufficient food
- Undertake reforms to give women equal rights to economic resources
- Upgrade infrastructure and retrofit industries to make them sustainable
- Ensure access to affordable housing
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety
- Ensure universal access to affordable, reliable & modern energy service
- Reduce vulnerability to climate-related events and disasters
- Promote the implementation of sustainable management of all types of forests, halt deforestation

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial Management	% growth in IGF mobilization	2018	46%	2019	20%	2020	20%
	% total IGF Mobilized	2018	104.5%	2019	110%	2020	115%
Improved Sanitation	Number of communities declared ODF	2018	21	2019	0	2020	30
Improved staple crops production	% increase in staple crops produced	2018	45%	2019	50%	2020	55%
Increased support for SMEs	Number of SMEs trained in business management	2018	65	2019	140	2020	240
Improved access to quality health care	Number of CHPS constructed	2018	2	2019	3	2020	2
Improved access to potable water	% increase in potable water coverage	2018	58.2%	2019	65.2%	2020	66.5%
Improved access to quality Education	Number of classroom blocks constructed	2018	3	2019	3	2020	3
Improved road conditions	Number of km reshaped	2018	10km	2019	20km	2020	25km

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In 2020, the Assembly intends to raise an amount of **Sixteen Million Two Hundred and Eighty-Five Thousand Five Hundred and Forty-Four Ghana cedis (GH¢16,285,544.00)** to finance its' budget which is of the same amount as its targeted revenue (balanced budget). However, of this amount **(GH¢16,285,544.00)**, **98.6% (GH¢16,057,744.16)** is expected to come from Central Government transfers (such as DACF, MPCF, PWDs, DDF, GoG goods and Services transfers and Compensation) and Development Partners (World Bank, CIDA, UNICEF). The Assembly has little control over these transfers.

Additionally, **Two Hundred and Twenty-Seven Thousand Eight Hundred Ghana cedis (GH¢227,800.00)** which represents **1.4%** 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 2020.

REVENUE ITEM	KEY REVENUE SOURCE	KEY STRATEGIES	REVENUE TARGET
RATES	<ul style="list-style-type: none"> Property Rate Basic Rate Cattle RATE 	<ul style="list-style-type: none"> ❖ Intensify education on payment of basic and property rates ❖ Activate Revenue taskforce to assist in the collection of rates (Cattle rate) ❖ Valuation of Properties ❖ Intensify the street naming and Property Addressing exercise to create a comprehensive data base 	GH¢82,000.00
LANDS	<ul style="list-style-type: none"> Building Permit Registration 	<ul style="list-style-type: none"> • Intensify the collection of temporary structures renewal fees • Intensify education on acquisition of building 	GH¢25,000

	of plots • Communica tion Mast	permit • Resource the Spatial Planning and the Technical Sub-Committee in the discharge of their duties	.00
LICENSES	• Bicycle license • Motorbike license • Fuel dealers etc. • Business Providers	• Sensitize business operators to acquire licenses and also renew their licenses when expire • Formation of Revenue Task Force to assist the collection of revenue from Licenses and Renewals	GH¢58,100 .00
FEES AND FINES	• Export of commodities • Export of animals • Registration of contractors	• Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.	GH¢54,800 .00
RENT	• Market Stores • Assembly Bungalows	• Issuance of Demand notices to occupants of Assembly Bungalows and Market Stores	GH¢7,500. 00
MISCELLANEOUS			GH¢400.00
TOTAL			GH¢227,800.00
		• Facilitate the mobility of revenue collectors	

2020 Composite Budget - East Mamprusi Municipal

****REVENUE COLLECTORS***	through periodic maintenance of their motorbikes • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Building capacity of revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Payment of Commissions without delay	
** OTHERS**	• Gazzeting of 2020 fee fixing resolution • Consultative meeting on imposition of rates (fee fixing resolution) • Update revenue data • Use the automated billing system • Strengthen the activities of the Zonal Councils in revenue mobilisation • Intensify Monitoring and supervision	

2020 Composite Budget - East Mamprusi Municipal

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Total staff strength of Fifty-Six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource,

Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, labourers and drivers).

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

S/N	EXPENDITURE ITEM	AMOUNT (GH¢)
1	Compensation	942,910.00
2	Goods and Services	1,579,518.00
3	Asset	-
TOTAL		2,522,428.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Meetings of the General	Number of meetings held	4	3	4	4	4

Assembly organized	Number of Executive and Sub-committee meetings held	4 each	3each	4 each	4 each	4 each
Popular Participation enhanced	No. of Town hall meetings organized	1	2	3	3	3
Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	4	4
Quarterly and Annual Performance Reports submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	

Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National celebrations	
Support for sub-district structures	
Support to traditional Rulers	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial

Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of Nineteen (19), five (5) Accountants, five (5) revenue collectors and seven commission collectors (7) with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March

Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%.	Annual percentage growth	45%	50%	55%	60%	65%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Revenue Mobilisation activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff appraised annually	Number of staff appraisal conducted	85	95	105	110	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Capacity building plan prepared and implemented	No. of training reports	4	4	4	4	4
	Training needs assessment conducted	31 st July	31 st July	31 st July	31 st July	31 st July
Salary Administration conducted	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Five (5) Officers will be responsible for delivering the sub-programme, comprising of two Budget Analysts and three Planning Officers. The funding source of this sub-programme is GoG, DACF, DDF and USAID. Beneficiaries of this sub-programme 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 rateable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 th October	27 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	2	2	2
Budgetary provisions complied with	% expenditure kept within budget	100%	100%	100%	100%	100%

Monitoring & Evaluation Conducted	Number of quarterly monitoring reports submitted	4	3	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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Social Accountability meetings held	
Review Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect projects under the Assembly with departments of the Assembly;

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

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

The programme will be funded with funds from IGF, DACF, DDF and GOG.

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

S/N	EXPENDITURE ITEM	AMOUNT (GH¢)
1	Compensation	163,014.00
2	Goods and Services	395,759.61
3	Asset	5,713,709.34
TOTAL		6,272,482.95

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

The operations under this sub-programme include

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

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

The main challenge is the inadequate and untimely release of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access roads improved	KM of roads improved	10km	10km	10km	15km	15km
Access to potable water improved	Number of boreholes repaired/drilled	5	12	15	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Rehabilitation of Langbinsi – Bunboazoo Feeder road (3.5km)

	Rehabilitation of Gbintiri Zone Feeder road (7.5km)
	Construction of a modern bus terminal at Nalerigu under the Ghana Secondary City Support Project(GSCSP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Physical and Spatial Planning

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 (currently being handled by one of the Development Planning Officers) and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

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 one of the Development Planning Officers with support from the Regional Office and the Municipality is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Street Addressed and Properties numbered	Number of properties numbered	-	1,000	500	500	500
Statutory meetings convened	Number of meetings organized	-	2	4	4	4

Community sensitization exercise undertaken	Number of sensitization meetings organized	-	1	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

addressed. The department of Works comprising of former Public Works and feeder roads department is delivering the sub-programme.

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Delivery of potable water improved	Number of boreholes repaired/drilled	5	12	15	15	20
Institutional systems enhanced	Number of street lights maintained	50	75	100	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construct 15 No. bore holes in 15 Communities without potable water in the Municipality
Maintenance of Street lights	Maintenance of broken down boreholes
	Rehabilitation of staff bungalows
	Rehabilitation of 1No. small earth dams each at Nalerigu, Nagboo and Langbinsi

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes. Social welfare and community Development services ensure

the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include: Social Welfare and Community Development Department with staff strength of ten (10), Environmental Health and Sanitation Services with staff strength of twenty (20) and Education, Youth, and Sports department, Health Department which are schedule two departments. The program is funded by DACF, DDF, IGF, UNICEF and USAID. The beneficiaries of the programme are Students, WATSANS, relevant departments and agencies, Assembly members and the general public.

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

S/N	EXPENDITURE ITEM	AMOUNT (GH₵)
1	Compensation	662,305.00
2	Goods and Services	1,260,711.00
		3,967,673.00
3	Asset	
TOTAL		5,890,689.00

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to quality Education improved	Number of classroom blocks constructed	3	3	3	3	3
	No of dilapidated Schools renovated	4	2	4	3	3
B.E.C.E pass rate improved upon	Percentage pass rate	95%	95%	98%	99%	100%
Accountability and M&E enhanced	% of schools inspected Annually	90%	90%	95%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Duuni
Official Celebrations	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities Gbitiri
Development of Youth Sports and Culture	Supply of 540 piece of dual desks to Schools
Support to STEM/STMIE	Completion of Administration block for Gbintiri SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridge the equity gap in geographical access to health care services. Under this sub-program, there would be increased access to health services at all levels, improve infrastructure and to enhance the delivery of health services

towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, curative and rehabilitative care.

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

The challenges facing the sub programme include:

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

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		Indicative Year 2022
		2018	2019	Budget Year 2020	Indicative Year 2021	
Access to quality health care improved	Number of CHPS Constructed	2	2	3	3	3

	No. of dilapidated health facilities renovated	1	1	0	2	2
Family planning awareness enhanced	No. of people sensitized	250	314	320	325	330
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	0	1	4	4	4

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Complete the Construction of 3No. CHPS Compounds at at Zambulungu, Zaari and Namango
	Complete the construction of 1No. Doctor's Bungalow at Gambaga
	Construction of 1No. CHPS Compound at Kolgona

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The funding FOR this sub programme are the DACF, IGF with support from UNICEF and USAID.

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

. The following are the challenges facing this sub-programme:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Women are economically empowered	No. of meetings held	350	400	450	500	550
Disability and LEAP funds disbursed	Number of beneficiaries	212	232	250	255	260
Welfare of children improved	Number of Day Care Centres Monitored	10	15	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

The Agriculture Development sub-programme seeks to:

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

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

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

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

S/N	EXPENDITURE ITEM	AMOUNT (GH¢)
1	Compensation	361,126.00
2	Goods and Services	617,445.00
3	Asset	150,000.00
TOTAL		1,128,571.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and

income generation. It also offers support services to agro-processors and traders for improved livelihood.

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

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

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

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

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

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training of farmers in improved technologies conducted	Number of AEA's trained on new technologies	3	5	5	5	5
	Number of FBOs & CBOs trained on new technologies	75	80	85	90	95
	Number of Farmers trained	2,460	2,660	3,050	4,150	4,450
Agriculture Extension services improved	Number of field visits made	55	60	65	70	75

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Renovation of department of Agriculture Office
Purchase of Veterinary drugs for the Rearing for food and Jobs (RFJ) Program	
Purchasing of cashew seedlings for Planting for Export for Development (PERD) programme	
Planting for Food and Jobs (PFJ) & Rearing for Food and Jobs (RFJ) activities	
Field Demonstrations activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs supported to expand businesses	Number of SMEs trained	65	245	250	260	270
Women economically empowered	Number of VSLA groups supported	160	181	190	200	210

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Business Formalisation seminar for entrepreneurs in the Municipality	
Shea butter extraction and bees keeping	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

S/N	EXPENDITURE ITEM	AMOUNT (GH¢)
1	Compensation	-
2	Goods and Services	58,229.00
3	Asset	413,145.00
TOTAL		471,374.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the Disaster Prevention department with staff strength of nineteen (19) with funding from the GoG transfers, donor support and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public Awareness Created	Number of public education fora conducted by NADMO	8	5	15	20	25
Support to Disaster victims improved	Number of Disaster victims supported	300	0	250	300	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Sensitization on Afforestation and bush burning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT AND SANITATION

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Re-afforestation promoted	Number of seedlings developed and distributed	-	-	100	500	1,000

4. Budget Sub-Programme Operations and Projects

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

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

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	2,129,355		
130201 17.1 strengthen domestic resource mob.	16,285,544	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	301,055		
140603 9.4 Upgrade infrastructure and retrofit industries to make them sustainable.	0	3,658,361		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	85,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	406,919		
200201 15.2 Promote implementation of forests, halt deforestation	0	418,145		
290201 11.1 Ensure access to affordable housing	0	476,948		
300102 6.1 Universal access to safe drinking water by 2030	0	1,254,900		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	72,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	53,229		
390202 11.2 Improve transport and road safety	0	346,204		
410101 Deepen political and administrative decentralisation	0	1,004,812		
410201 Improve decentralised planning	0	120,697		
430101 16.a Strengthen national institution to prevent violence, terrorism and crime	0	95,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	139,991		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	5,000		
520106 4.a Build & upgrade educational facilities to be child, disabled & gender sensitive	0	2,740,070		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,132,603		
530102 3.d Strengthen capacity for early warning, risk reduction & management of health risks.	0	68,748		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	18,748		
550201 2.1 End hunger and ensure access to sufficient food	0	275,526		

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>
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	692,619		
610102 5.1 End all forms of discrimination against women and girls	0	40,127		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	350,478		
640101 Improve human capital development and management	0	359,009		
660201 Build capacity for sports and recreational development	0	40,000		
Grand Total c	16,285,544	16,285,544	0	0.00

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2020		2022		Total
	2019	2020	2021	2022	2022	
Central Administration, Administration (Assembly Office).						
East Mamprusi - Gambaga						
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	16,057,744.16	16,057,744.16	16,057,744.16	16,057,744.16	48,173,232.48
13 From foreign governments(Current)	0.00	16,057,744.16	16,057,744.16	16,057,744.16	16,057,744.16	48,173,232.48
Other Revenue	0.00	227,800.00	227,800.00	227,800.00	227,800.00	683,400.00
14 Property income [GFS]	0.00	138,500.00	138,500.00	138,500.00	138,500.00	415,500.00
14 Sales of goods and services	0.00	88,650.00	88,650.00	88,650.00	88,650.00	265,950.00
14 Fines, penalties, and forfeits	0.00	250.00	250.00	250.00	250.00	750.00
14 Non-Performing Assets Recoveries	0.00	400.00	400.00	400.00	400.00	1,200.00
Grand Total	0.00	16,285,544.16	16,285,544.16	16,285,544.16	16,285,544.16	48,856,632.48

In GH¢

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	16,285,544	16,306,838	16,448,399
GOG Sources	0	0	0	2,130,902	2,151,513	2,152,211
Management and Administration	0	0	0	874,685	883,432	883,432
Social Services Delivery	0	0	0	675,432	682,055	682,186
Infrastructure Delivery and Management	0	0	0	185,272	186,902	187,125
Economic Development	0	0	0	395,513	399,124	399,468
IGF Sources	0	0	0	227,800	228,482	230,078
Management and Administration	0	0	0	213,800	214,482	215,938
Social Services Delivery	0	0	0	4,000	4,000	4,040
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	1,705,000	1,705,000	1,722,050
Management and Administration	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	1,145,000	1,145,000	1,156,450
Infrastructure Delivery and Management	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	145,000	145,000	146,450
DACF ASSEMBLY Sources	0	0	0	3,768,336	3,768,336	3,806,019
Management and Administration	0	0	0	892,737	892,737	901,664
Social Services Delivery	0	0	0	1,701,367	1,701,367	1,718,381
Infrastructure Delivery and Management	0	0	0	731,003	731,003	738,313
Economic Development	0	0	0	387,000	387,000	390,870
Environmental Management	0	0	0	56,229	56,229	56,791
DACF PWD Sources	0	0	0	350,478	350,478	353,983
Social Services Delivery	0	0	0	350,478	350,478	353,983
CIDA Sources	0	0	0	197,058	197,058	199,029
Economic Development	0	0	0	197,058	197,058	199,029
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
UNICEF Sources	0	0	0	80,807	80,807	81,615
Social Services Delivery	0	0	0	80,807	80,807	81,615
	0	0	0	5,508,352	5,508,352	5,563,436
Management and Administration	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	4,845,207	4,845,207	4,893,659
Environmental Management	0	0	0	413,145	413,145	417,276
DDF Sources	0	0	0	2,296,811	2,296,811	2,319,779
Management and Administration	0	0	0	81,206	81,206	82,018
Social Services Delivery	0	0	0	1,933,605	1,933,605	1,952,941
Infrastructure Delivery and Management	0	0	0	282,000	282,000	284,820
Grand Total	0	0	0	16,285,544	16,306,838	16,448,399

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
East Mamprusi District - Gambaga	0	0	0	16,285,544	16,306,838	16,448,399	
Management and Administration	0	0	0	2,522,428	2,531,857	2,547,652	
SP1: General Administration	0	0	0	1,849,717	1,857,101	1,868,214	
21 Compensation of employees [GFS]	0	0	0	738,405	745,789	745,789	
211 Wages and salaries [GFS]	0	0	0	691,380	698,294	698,294	
21110 Established Position	0	0	0	670,180	676,882	676,882	
21111 Wages and salaries in cash [GFS]	0	0	0	13,800	13,938	13,938	
21112 Wages and salaries in cash [GFS]	0	0	0	7,400	7,474	7,474	
212 Social contributions [GFS]	0	0	0	47,025	47,495	47,495	
21210 Actual social contributions [GFS]	0	0	0	47,025	47,495	47,495	
22 Use of goods and services	0	0	0	735,729	735,729	743,087	
221 Use of goods and services	0	0	0	735,729	735,729	743,087	
22101 Materials - Office Supplies	0	0	0	301,196	301,196	304,208	
22102 Utilities	0	0	0	15,915	15,915	16,074	
22103 General Cleaning	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	242,518	242,518	244,943	
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290	
22107 Training - Seminars - Conferences	0	0	0	128,100	128,100	129,381	
22109 Special Services	0	0	0	13,000	13,000	13,130	
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040	
28 Other expense	0	0	0	375,583	375,583	379,339	
282 Miscellaneous other expense	0	0	0	375,583	375,583	379,339	
28210 General Expenses	0	0	0	375,583	375,583	379,339	
SP2: Finance	0	0	0	55,181	55,733	55,733	
21 Compensation of employees [GFS]	0	0	0	55,181	55,733	55,733	
211 Wages and salaries [GFS]	0	0	0	55,181	55,733	55,733	
21110 Established Position	0	0	0	55,181	55,733	55,733	
22 Use of goods and services	0	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	0	
22101 Materials - Office Supplies	0	0	0	0	0	0	
SP3: Human Resource	0	0	0	406,208	406,680	410,270	
21 Compensation of employees [GFS]	0	0	0	47,198	47,670	47,670	
211 Wages and salaries [GFS]	0	0	0	47,198	47,670	47,670	
21110 Established Position	0	0	0	47,198	47,670	47,670	
22 Use of goods and services	0	0	0	350,009	350,009	353,509	
221 Use of goods and services	0	0	0	350,009	350,009	353,509	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	273,009	273,009	275,739	
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090	
273 Employer social benefits	0	0	0	9,000	9,000	9,090	
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	211,322	212,343	213,435	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	102,125	103,147	103,147	
211 Wages and salaries [GFS]	0	0	0	102,125	103,147	103,147	
21110 Established Position	0	0	0	102,125	103,147	103,147	
22 Use of goods and services	0	0	0	109,197	109,197	110,289	
221 Use of goods and services	0	0	0	109,197	109,197	110,289	
22105 Travel - Transport	0	0	0	58,197	58,197	58,779	
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510	
Social Services Delivery	0	0	0	5,890,689	5,897,312	5,949,596	
SP2.1 Education, youth & sports and Library services	0	0	0	2,925,061	2,925,061	2,954,312	
22 Use of goods and services	0	0	0	95,000	95,000	95,950	
221 Use of goods and services	0	0	0	95,000	95,000	95,950	
22105 Travel - Transport	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	40,000	40,000	40,400	
25 Subsidies	0	0	0	42,000	42,000	42,420	
251 To public corporations	0	0	0	42,000	42,000	42,420	
25121	0	0	0	42,000	42,000	42,420	
28 Other expense	0	0	0	47,991	47,991	48,471	
282 Miscellaneous other expense	0	0	0	47,991	47,991	48,471	
28210 General Expenses	0	0	0	47,991	47,991	48,471	
31 Non Financial Assets	0	0	0	2,740,070	2,740,070	2,767,470	
311 Fixed assets	0	0	0	2,740,070	2,740,070	2,767,470	
31111 Dwellings	0	0	0	165,123	165,123	166,774	
31112 Nonresidential buildings	0	0	0	2,081,860	2,081,860	2,102,678	
31131 Infrastructure Assets	0	0	0	493,087	493,087	498,018	
SP2.2 Public Health Services and management	0	0	0	1,220,099	1,220,099	1,232,300	
22 Use of goods and services	0	0	0	37,496	37,496	37,871	
221 Use of goods and services	0	0	0	37,496	37,496	37,871	
22105 Travel - Transport	0	0	0	23,748	23,748	23,985	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	8,748	8,748	8,835	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	1,132,603	1,132,603	1,143,929	
311 Fixed assets	0	0	0	1,132,603	1,132,603	1,143,929	
31111 Dwellings	0	0	0	164,709	164,709	166,356	
31112 Nonresidential buildings	0	0	0	875,895	875,895	884,654	
31121 Transport equipment	0	0	0	46,000	46,000	46,460	
31122 Other machinery and equipment	0	0	0	46,000	46,000	46,460	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,149,330	1,153,897	1,160,823	
21 Compensation of employees [GFS]	0	0	0	456,711	461,278	461,278	
211 Wages and salaries [GFS]	0	0	0	456,711	461,278	461,278	
21110 Established Position	0	0	0	456,711	461,278	461,278	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	595,619	595,619	601,575
221 Use of goods and services	0	0	0	595,619	595,619	601,575
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	332,812	332,812	336,140
22105 Travel - Transport	0	0	0	212,807	212,807	214,935
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	95,000	95,000	95,950
SP2.5 Social Welfare and community services	0	0	0	596,199	598,255	602,161
21 Compensation of employees [GFS]	0	0	0	205,594	207,650	207,650
211 Wages and salaries [GFS]	0	0	0	205,594	207,650	207,650
21110 Established Position	0	0	0	205,594	207,650	207,650
22 Use of goods and services	0	0	0	233,605	233,605	235,941
221 Use of goods and services	0	0	0	233,605	233,605	235,941
22101 Materials - Office Supplies	0	0	0	132,000	132,000	133,320
22105 Travel - Transport	0	0	0	87,605	87,605	88,481
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	147,000	147,000	148,470
282 Miscellaneous other expense	0	0	0	147,000	147,000	148,470
28210 General Expenses	0	0	0	147,000	147,000	148,470
Infrastructure Delivery and Management	0	0	0	6,272,483	6,274,113	6,335,207
SP3.1 Urban Roads and Transport services	0	0	0	346,204	346,204	349,666
22 Use of goods and services	0	0	0	12,258	12,258	12,380
221 Use of goods and services	0	0	0	12,258	12,258	12,380
22105 Travel - Transport	0	0	0	12,258	12,258	12,380
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	323,946	323,946	327,185
311 Fixed assets	0	0	0	323,946	323,946	327,185
31113 Other structures	0	0	0	323,946	323,946	327,185
SP3.2 Physical and Spatial Planning	0	0	0	72,000	72,000	72,720
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP3.3 Public Works, rural housing and water management	0	0	0	5,854,279	5,855,909	5,912,822
21 Compensation of employees [GFS]	0	0	0	163,014	164,645	164,645
211 Wages and salaries [GFS]	0	0	0	163,014	164,645	164,645
21110 Established Position	0	0	0	163,014	164,645	164,645
22 Use of goods and services	0	0	0	299,502	299,502	302,497
221 Use of goods and services	0	0	0	299,502	299,502	302,497
22101 Materials - Office Supplies	0	0	0	182,918	182,918	184,747
22105 Travel - Transport	0	0	0	36,584	36,584	36,949
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	5,389,763	5,389,763	5,443,661
311 Fixed assets	0	0	0	5,389,763	5,389,763	5,443,661
31111 Dwellings	0	0	0	237,999	237,999	240,379
31112 Nonresidential buildings	0	0	0	258,949	258,949	261,538
31113 Other structures	0	0	0	3,438,860	3,438,860	3,473,248
31131 Infrastructure Assets	0	0	0	1,453,955	1,453,955	1,468,495
Economic Development	0	0	0	1,128,571	1,132,182	1,139,857
SP4.1 Agricultural Services and Management	0	0	0	1,043,571	1,047,182	1,054,007
21 Compensation of employees [GFS]	0	0	0	361,126	364,737	364,737
211 Wages and salaries [GFS]	0	0	0	361,126	364,737	364,737
21110 Established Position	0	0	0	361,126	364,737	364,737
22 Use of goods and services	0	0	0	490,446	490,446	495,350
221 Use of goods and services	0	0	0	490,446	490,446	495,350
22101 Materials - Office Supplies	0	0	0	186,363	186,363	188,227
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	186,490	186,490	188,355
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	65,492	65,492	66,147
22109 Special Services	0	0	0	45,000	45,000	45,450
22113	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	85,000	85,000	85,850

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	43,000	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,000	23,230
28 Other expense	0	0	0	42,000	42,000	42,420	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,000	42,420
Environmental Management	0	0	0	471,374	471,374	476,087	476,087
SP5.1 Disaster prevention and Management	0	0	0	2,000	2,000	2,000	2,020
28 Other expense	0	0	0	2,000	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,000	2,020
SP5.2 Natural Resource Conservation and Management	0	0	0	469,374	469,374	474,067	474,067
22 Use of goods and services	0	0	0	46,229	46,229	46,691	46,691
221 Use of goods and services	0	0	0	46,229	46,229	46,691	46,691
22101 Materials - Office Supplies	0	0	0	38,229	38,229	38,611	38,611
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	1,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	7,070
28 Other expense	0	0	0	10,000	10,000	10,100	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100	10,100
31 Non Financial Assets	0	0	0	413,145	413,145	417,276	417,276
311 Fixed assets	0	0	0	413,145	413,145	417,276	417,276
31131 Infrastructure Assets	0	0	0	413,145	413,145	417,276	417,276
Grand Total	0	0	0	16,285,544	16,306,838	16,448,399	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	
East Mamprusi District - Gambaga Management and Administration	2,061,130	2,553,036	2,990,071	7,094,237	68,225	159,575	0	227,800	0	0	0	846,573	8,103,029
Central Administration	874,685	1,102,737	0	1,977,422	68,225	145,575	0	213,800	0	0	0	331,206	3,312,066
Administration (Assembly Office)	874,685	1,102,737	0	1,977,422	68,225	145,575	0	213,800	0	0	0	331,206	3,312,066
Social Services Delivery	662,305	825,425	2,054,068	3,221,939	0	4,000	0	4,000	0	0	0	80,807	1,933,695
Education, Youth and Sports	0	184,991	1,454,360	1,639,351	0	0	0	0	0	0	0	0	1,285,710
Office of Departmental Head	0	184,991	1,454,360	1,639,351	0	0	0	0	0	0	0	0	1,285,710
Health	456,711	602,308	579,709	1,638,727	0	2,000	0	2,000	0	0	0	80,807	647,895
Office of District Medical Officer of Health	0	87,496	484,709	572,204	0	0	0	0	0	0	0	0	647,895
Environmental Health Unit	456,711	514,812	95,000	1,065,523	0	2,000	0	2,000	0	0	0	80,807	1,149,330
Social Welfare & Community Development	205,594	38,127	0	243,721	0	2,000	0	2,000	0	0	0	0	996,199
Office of Departmental Head	205,594	38,127	0	243,721	0	2,000	0	2,000	0	0	0	0	996,199
Social Welfare	0	38,127	0	38,127	0	2,000	0	2,000	0	0	0	0	205,594
Infrastructure Delivery and Management	163,014	152,258	606,003	1,121,275	0	4,000	0	4,000	0	0	0	238,502	4,907,706
Physical Planning	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	20,000	20,000
Town and Country Planning	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	20,000	20,000
Works	163,014	102,258	606,003	1,071,275	0	2,000	0	2,000	0	0	0	219,502	4,907,706
Office of Departmental Head	163,014	80,000	631,003	874,018	0	2,000	0	2,000	0	0	0	219,502	3,503,880
Water	0	0	95,000	95,000	0	0	0	0	0	0	0	0	1,159,900
Feeder Roads	0	22,258	80,000	102,258	0	0	0	0	0	0	0	0	243,946
Economic Development	361,126	416,387	150,000	927,513	0	4,000	0	4,000	0	0	0	197,058	1,128,571
Agriculture	361,126	333,387	150,000	844,513	0	2,000	0	2,000	0	0	0	197,058	1,045,571
Trade, Industry and Tourism	0	333,387	150,000	844,513	0	2,000	0	2,000	0	0	0	197,058	1,045,571
Office of Departmental Head	0	83,000	0	83,000	0	2,000	0	2,000	0	0	0	0	85,000
Environmental Management	0	83,000	0	83,000	0	2,000	0	2,000	0	0	0	0	85,000
Natural Resource Conservation	0	56,229	0	56,229	0	2,000	0	2,000	0	0	0	0	413,145
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	413,145
	0	0	0	0	0	0	0	0	0	0	0	0	413,145

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Comp. of Emp	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Total	Capex	ABFA	Others	Goods	Service		Capex	Tot. External	
Disaster Prevention	0	0	5,000	0	0	0	0	0	0	0	0	0	0	413,145	413,145	418,145
	0	0	51,229	0	2,000	0	2,000	0	0	0	0	0	0	0	0	53,229
	0	0	51,229	0	2,000	0	2,000	0	0	0	0	0	0	0	0	53,229

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 874,685	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East									
Location Code	1501200	East Mamprusi - Gambaga									
										Compensation of employees [GFS] 874,685	
Objective	000000	Compensation of Employees								874,685	
Program	92001	Management and Administration								874,685	
Sub-Program	92001001	SP1: General Administration								670,180	
Operation	000000		0.0	0.0	0.0					670,180	
Wages and salaries [GFS]										670,180	
2111001 Established Post										670,180	
Sub-Program	92001002	SP2: Finance								55,181	
Operation	000000		0.0	0.0	0.0					55,181	
Wages and salaries [GFS]										55,181	
2111001 Established Post										55,181	
Sub-Program	92001003	SP3: Human Resource								47,198	
Operation	000000		0.0	0.0	0.0					47,198	
Wages and salaries [GFS]										47,198	
2111001 Established Post										47,198	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								102,125	
Operation	000000		0.0	0.0	0.0					102,125	
Wages and salaries [GFS]										102,125	
2111001 Established Post										102,125	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	213,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Compensation of employees [GFS]				68,225
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Objective	000000	Compensation of Employees		68,225
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Program	92001	Management and Administration		68,225
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Sub-Program	92001001	SP1: General Administration		68,225
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Operation	000000		0.0 0.0 0.0	68,225
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Wages and salaries [GFS]				21,200
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2111102	Monthly paid and casual labour		13,800
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2111243	Transfer Grants		5,000
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2111248	Special Allowance/Honorarium		2,400
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Social contributions [GFS]				47,025
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2121001	13 Percent SSF Contribution		2,025
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2121004	End of Service Benefit (ESB/Ex-Gratia)		45,000
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Use of goods and services				100,015
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Objective	410101	Deepen political and administrative decentralisation		84,515
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Program	92001	Management and Administration		84,515
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Sub-Program	92001001	SP1: General Administration		84,515
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,915
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Use of goods and services				45,915
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2210101	Printed Material and Stationery		2,000
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2210122	Value Books		15,000
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2210201	Electricity charges		9,600
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2210202	Water		2,315
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2210203	Telecommunications		3,000
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2210204	Postal Charges		1,000
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2210301	Cleaning Materials		2,000
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2210503	Fuel and Lubricants - Official Vehicles		10,000
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2211101	Bank Charges		1,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210513	Local Hotel Accommodation		5,000
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2210708	Refreshments		1,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	14,600
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Use of goods and services				14,600
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2210510	Other Night allowances		6,000
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2210511	Local travel cost		4,000
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2210708	Refreshments		4,600
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,000
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Use of goods and services				18,000
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2210502	Maintenance and Repairs - Official Vehicles		7,000
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2210603	Repairs of Office Buildings		9,000
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2210606	Maintenance of General Equipment		2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201	Improve decentralised planning		8,500
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Program	92001	Management and Administration		8,500
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Sub-Program	92001001	SP1: General Administration		8,500
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	8,500
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Use of goods and services				8,500
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2210708	Refreshments		4,500
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2210711	Public Education and Sensitization		4,000
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Objective	540101	Improve human capital development and management		7,000
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Program	92001	Management and Administration		7,000
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Sub-Program	92001003	SP3: Human Resource		7,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210510	Other Night allowances		5,000
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2210511	Local travel cost		2,000
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Social benefits [GFS]				9,000
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Objective	540101	Improve human capital development and management		9,000
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Program	92001	Management and Administration		9,000
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Sub-Program	92001003	SP3: Human Resource		9,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	9,000
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Employer social benefits				9,000
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2731101	Workman compensation		9,000
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Other expense				36,560
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Objective	410101	Deepen political and administrative decentralisation		36,560
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Program	92001	Management and Administration		36,560
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Sub-Program	92001001	SP1: General Administration		36,560
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,560
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Miscellaneous other expense				30,560
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2821010	Contributions		30,560
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	6,000
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Miscellaneous other expense				6,000
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2821009	Donations		6,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 210,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Use of goods and services	105,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		25,000
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Program	92001	Management and Administration		25,000
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Sub-Program	92001001	SP1: General Administration		25,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				5,000

			Other expense	105,000
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Objective	410101	Deepen political and administrative decentralisation		105,000
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Program	92001	Management and Administration		105,000
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Sub-Program	92001001	SP1: General Administration		105,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000
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Miscellaneous other expense				55,000
2821010 Contributions				55,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
2821010 Contributions				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 892,737
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Use of goods and services	658,714
Objective	410101	Deepen political and administrative decentralisation		504,714
Program	92001	Management and Administration		504,714
Sub-Program	92001001	SP1: General Administration		504,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	227,257

Use of goods and services				227,257
2210120 Purchase of Petty Tools/Implements				93,739
2210503 Fuel and Lubricants - Official Vehicles				100,518
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2211101 Bank Charges				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,457

Use of goods and services				60,457
2210102 Office Facilities, Supplies and Accessories				60,457

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	26,000
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Use of goods and services				26,000
2210711 Public Education and Sensitization				26,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210902 Official Celebrations				13,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	88,000
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Use of goods and services				88,000
2210502 Maintenance and Repairs - Official Vehicles				70,000

2210606 Maintenance of General Equipment				10,000
2210622 Maintenance of Computer Software				8,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	410201	Improve decentralised planning		94,000
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Program	92001	Management and Administration		94,000
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Sub-Program	92001001	SP1: General Administration		3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				91,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210510 Other Night allowances						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	61,000
Use of goods and services						61,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						5,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						46,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	540101	Improve human capital development and management				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710 Staff Development						30,000
Other expense						234,023
Objective	410101	Deepen political and administrative decentralisation				194,023
Program	92001	Management and Administration				194,023
Sub-Program	92001001	SP1: General Administration				194,023
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	93,748
Miscellaneous other expense						93,748
2821010 Contributions						93,748
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,275
Miscellaneous other expense						70,275
2821010 Contributions						70,275
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense						20,000
2821010 Contributions						20,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		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	1501200	East Mamprusi - Gambaga				
Use of goods and services						250,000
Objective	540101	Improve human capital development and management				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001003	SP3: Human Resource				250,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210120 Purchase of Petty Tools/Implements						70,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210710 Staff Development						80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		81,206
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3330301001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Use of goods and services					81,206	
Objective	410201	Improve decentralised planning			18,197	
Program	92001	Management and Administration			18,197	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			18,197	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,197

Use of goods and services					18,197
	2210502	Maintenance and Repairs - Official Vehicles			8,197
	2210503	Fuel and Lubricants - Official Vehicles			10,000

Objective	640101	Improve human capital development and management			63,009	
Program	92001	Management and Administration			63,009	
Sub-Program	92001003	SP3: Human Resource			63,009	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	63,009

Use of goods and services					63,009
	2210710	Staff Development			63,009

Total Cost Centre 2,522,428

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		795,000
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	1501200	East Mamprusi - Gambaga			

Use of goods and services					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

Use of goods and services					10,000
	2210511	Local travel cost			10,000

Subsidies					30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

To public corporations					30,000
	2512104	Schools Subsidy(BECE and SHS)			30,000

Non Financial Assets					755,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			755,000	
Program	92002	Social Services Delivery			755,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			755,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	665,000

Fixed assets					665,000
	3111205	School Buildings			250,000
	3111256	WIP - School Buildings			350,000
	3113108	Furniture & Fittings			65,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
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Fixed assets					90,000
	3111255	WIP - Office Buildings			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		844,351			
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	1501200	East Mamprusi - Gambaga						

Use of goods and services				85,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
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Program	92002	Social Services Delivery						50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			40,000
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Use of goods and services				40,000
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2210902 Official Celebrations				40,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			10,000
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Use of goods and services				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						5,000
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Program	92002	Social Services Delivery						5,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			5,000
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Use of goods and services				5,000
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2210511 Local travel cost				5,000
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Objective	560201	Build capacity for sports and recreational development						30,000
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Program	92002	Social Services Delivery						30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			30,000
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Use of goods and services				30,000
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2210511 Local travel cost				30,000
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Subsidies				12,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						12,000
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Program	92002	Social Services Delivery						12,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						12,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			12,000
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To public corporations				12,000
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2512104 Schools Subsidy(BECE and SHS)				12,000
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Other expense				47,991
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						47,991
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Program	92002	Social Services Delivery						47,991
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						47,991
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			47,991
Miscellaneous other expense				47,991				
2821010 Contributions				14,000				
2821019 Scholarship and Bursaries				33,991				
Non Financial Assets				699,360				

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						699,360
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Program	92002	Social Services Delivery						699,360
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						699,360
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			443,360
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Fixed assets				443,360
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3111256 WIP - School Buildings				303,360
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3113108 Furniture and Fittings				140,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			256,000
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Fixed assets				256,000
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3111204 Office Buildings				25,000
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3111255 WIP - Office Buildings				231,000
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				256,000
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				25,000
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				231,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	Total By Fund Source		1,285,710			
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	1501200	East Mamprusi - Gambaga						

Non Financial Assets				1,285,710
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						1,285,710
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Program	92002	Social Services Delivery						1,285,710
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,285,710
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,285,710
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Fixed assets				1,285,710
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3111103 Bungalows/Flats				165,123
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3111205 School Buildings				450,000
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3111256 WIP - School Buildings				382,500
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3113108 Furniture and Fittings				288,087
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Total Cost Centre				2,925,061
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		330,000				
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	1501200	East Mamprusi - Gambaga							

Other expense 10,000

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							
Program	92002	Social Services Delivery							10,000
Sub-Program	92002002	SP2.2 Public Health Services and management							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
2821010	Contributions								10,000

Non Financial Assets 320,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							320,000
Program	92002	Social Services Delivery							320,000
Sub-Program	92002002	SP2.2 Public Health Services and management							320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				320,000

Fixed assets									320,000
3111207	Health Centres								220,000
3111253	WIP - Health Centres								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		242,204				
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	1501200	East Mamprusi - Gambaga							

Use of goods and services 37,496

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							
Program	92002	Social Services Delivery							18,748
Sub-Program	92002002	SP2.2 Public Health Services and management							18,748
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				18,748

Use of goods and services									18,748
2210503	Fuel and Lubricants - Official Vehicles								5,000
2210511	Local travel cost								13,748

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							18,748
Program	92002	Social Services Delivery							18,748
Sub-Program	92002002	SP2.2 Public Health Services and management							18,748
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				18,748

Use of goods and services									18,748
2210503	Fuel and Lubricants - Official Vehicles								3,000
2210510	Other Night allowances								2,000
2210709	Seminars/Conferences/Workshops - Domestic								5,000
2210902	Official Celebrations								8,748

Other expense 40,000

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							
Program	92002	Social Services Delivery							40,000
Sub-Program	92002002	SP2.2 Public Health Services and management							40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				40,000

Miscellaneous other expense									40,000
2821010	Contributions								40,000

Non Financial Assets 164,709

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							164,709
Program	92002	Social Services Delivery							164,709
Sub-Program	92002002	SP2.2 Public Health Services and management							164,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				164,709

Fixed assets									164,709
3111153	WIP - Bungalows/Flats								164,709

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		647,895				
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	1501200	East Mamprusi - Gambaga							

Non Financial Assets 647,895

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			647,895				
Program	92002	Social Services Delivery			647,895				
Sub-Program	92002002	SP2.2 Public Health Services and management			647,895				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	647,895			

Fixed assets					647,895				
3111207	Health Centres				195,000				
3111253	WIP - Health Centres				360,895				
3112105	Motor Bike, bicycles				46,000				
3112211	Office Equipment				46,000				

Total Cost Centre 1,220,099

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		456,711				
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East							
Location Code	1501200	East Mamprusi - Gambaga							

Compensation of employees [GFS] 456,711

Objective	000000	Compensation of Employees			456,711				
Program	92002	Social Services Delivery			456,711				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			456,711				
Operation	000000		0.0	0.0	0.0	456,711			

Wages and salaries [GFS]					456,711				
2111001	Established Post				456,711				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2,000				
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East							
Location Code	1501200	East Mamprusi - Gambaga							

Other expense 2,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,000				
Program	92002	Social Services Delivery			2,000				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			2,000				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	2,000			

Miscellaneous other expense					2,000				
2821010	Contributions				2,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		20,000				
Function Code	70740	Public health services							
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East							
Location Code	1501200	East Mamprusi - Gambaga							

Use of goods and services 20,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000				
Program	92002	Social Services Delivery			20,000				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000				
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000			

Use of goods and services					20,000				
2210503	Fuel and Lubricants - Official Vehicles				10,000				
2210510	Other Night allowances				10,000				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 589,812
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501200	East Mamprusi - Gambaga		
Use of goods and services				494,812
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		494,812
Program	92002	Social Services Delivery		494,812
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		494,812
Operation	910901	910901 - Environmental sanitation Management		369,812
		1.0	1.0	1.0
Use of goods and services				369,812
	2210120	Purchase of Petty Tools/Implements		25,000
	2210302	Contract Cleaning Service Charges		282,812
	2210503	Fuel and Lubricants - Official Vehicles		32,000
	2210510	Other Night allowances		30,000
Operation	910902	910902 - Solid waste management		50,000
		1.0	1.0	1.0
Use of goods and services				50,000
	2210503	Fuel and Lubricants - Official Vehicles		30,000
	2210510	Other Night allowances		20,000
Operation	910903	910903 - Liquid waste management		75,000
		1.0	1.0	1.0
Use of goods and services				75,000
	2210302	Contract Cleaning Service Charges		50,000
	2210503	Fuel and Lubricants - Official Vehicles		15,000
	2210510	Other Night allowances		10,000
Non Financial Assets				95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		95,000
Program	92002	Social Services Delivery		95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		75,000
		1.0	1.0	1.0
Fixed assets				75,000
	3111303	Toilets		75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		20,000
		1.0	1.0	1.0
Fixed assets				20,000
	3111353	WIP - Toilets		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<i>Total By Fund Source</i> 80,807
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit__North East		
Location Code	1501200	East Mamprusi - Gambaga		
Use of goods and services				80,807
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,807
Program	92002	Social Services Delivery		80,807
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,807
Operation	910901	910901 - Environmental sanitation Management		80,807
		1.0	1.0	1.0
Use of goods and services				80,807
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210503	Fuel and Lubricants - Official Vehicles		20,807
	2210510	Other Night allowances		30,000
	2210709	Seminars/Conferences/Workshops - Domestic		15,000
Total Cost Centre				1,149,330

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	395,513
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture__North East		
Location Code	1501200	East Mamprusi - Gambaga		

Compensation of employees [GFS]				361,126
Objective	000000	Compensation of Employees		361,126
Program	92004	Economic Development		361,126
Sub-Program	92004001	SP4.1 Agricultural Services and Management		361,126
Operation	000000		0.0 0.0 0.0	361,126

Wages and salaries [GFS]				361,126
2111001 Established Post				361,126

Use of goods and services				34,387
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue additm		34,387
Program	92004	Economic Development		34,387
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,387

Use of goods and services				34,387
2210102 Office Facilities, Supplies and Accessories				5,000
2210201 Electricity charges				600
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,387
2210510 Other Night allowances				8,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture__North East		
Location Code	1501200	East Mamprusi - Gambaga		

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

Miscellaneous other expense				2,000
2821010 Contributions				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	85,000
Function Code	70421	Agriculture cs		
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture__North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services				85,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue additm		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

Use of goods and services				5,000
2210511 Local travel cost				5,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210120 Purchase of Petty Tools/Implements				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	
Organisation	333060001	East Mamprusi District - Gambaga_Agriculture_North East	
Location Code	1501200	East Mamprusi - Gambaga	
Use of goods and services			174,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn	90,000
Program	92004	Economic Development	90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,000
Use of goods and services			45,000
2210902 Official Celebrations			45,000
Operation	910301	910301 - Extension Services	20,000
Use of goods and services			20,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	10,000
Use of goods and services			10,000
2210105 Drugs			10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	84,000
Program	92004	Economic Development	84,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	84,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	84,000
Use of goods and services			84,000
2210120 Purchase of Petty Tools/Implements			84,000
Other expense			40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	40,000
Miscellaneous other expense			40,000
2821010 Contributions			40,000
Non Financial Assets			150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn	150,000
Program	92004	Economic Development	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92004001	SP4.1 Agricultural Services and Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111255 WIP - Office Buildings				150,000
			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	
Function Code	70421	Agriculture cs		197,058
Organisation	333060001	East Mamprusi District - Gambaga_Agriculture_North East		
Location Code	1501200	East Mamprusi - Gambaga		
Use of goods and services			197,058	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn	125,532	
Program	92004	Economic Development	125,532	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	125,532	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,765	
Use of goods and services			50,765	
2210102 Office Facilities, Supplies and Accessories			7,363	
2210502 Maintenance and Repairs - Official Vehicles			10,000	
2210503 Fuel and Lubricants - Official Vehicles			10,000	
2210510 Other Night allowances			2,700	
2210511 Local travel cost			1,200	
2210606 Maintenance of General Equipment			2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			13,002	
2211304 Insurance of Vehicles			4,500	
Operation	910301	910301 - Extension Services	72,067	
Use of goods and services			72,067	
2210503 Fuel and Lubricants - Official Vehicles			46,067	
2210510 Other Night allowances			26,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,700	
Use of goods and services			2,700	
2210503 Fuel and Lubricants - Official Vehicles			2,700	
Objective	550201	2.1 End hunger and ensure access to sufficient food	71,526	
Program	92004	Economic Development	71,526	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	71,526	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	36,036	
Use of goods and services			36,036	
2210503 Fuel and Lubricants - Official Vehicles			10,036	
2210510 Other Night allowances			26,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	35,490	
Use of goods and services			35,490	
2210503 Fuel and Lubricants - Official Vehicles			8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			27,490	
Total Cost Centre			1,043,571	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Other expense 2,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services 40,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210511	Local travel cost			30,000
2210908	Property Valuation Expenses			10,000

Other expense 10,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018	Civic Numbering/Street Naming			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3330702001	East Mamprusi District - Gambaga_Physical Planning_Town and Country Planning_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services 20,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Total Cost Centre 72,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	205,594
Function Code	70620	Community Development		
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Compensation of employees [GFS]				205,594
Objective	000000	Compensation of Employees		205,594
Program	92002	Social Services Delivery		205,594
Sub-Program	92002005	SP2.5 Social Welfare and community services		205,594
Operation	000000		0.0 0.0 0.0	205,594

Wages and salaries [GFS]		205,594
2111001	Established Post	205,594
Total Cost Centre		205,594

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,127
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services				13,127
Objective	810102	5.1 End all forms of discrim. agst women and girls		13,127
Program	92002	Social Services Delivery		13,127
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services		13,127
2210111	Other Office Materials and Consumables	2,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210503	Fuel and Lubricants - Official Vehicles	5,127
2210510	Other Night allowances	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Other expense				2,000
Objective	810102	5.1 End all forms of discrim. agst women and girls		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	71040	Family and children			25,000
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Use of goods and services						25,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210510 Other Night allowances						7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	Total By Fund Source		
Function Code	71040	Family and children			350,478
Organisation	3330802001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Social Welfare_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Use of goods and services						195,478
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				195,478
Program	92002	Social Services Delivery				195,478
Sub-Program	92002005	SP2.5 Social Welfare and community services				195,478
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	185,478
Use of goods and services						185,478
2210120 Purchase of Petty Tools/Implements						130,000
2210503 Fuel and Lubricants - Official Vehicles						15,478
2210510 Other Night allowances						40,000
Social benefits [GFS]						10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000
Other expense						145,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				145,000
Program	92002	Social Services Delivery				145,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				145,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	145,000
Miscellaneous other expense						145,000
2821010 Contributions						115,000
2821019 Scholarship and Bursaries						30,000
Total Cost Centre						390,605

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Use of goods and services	5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DACF ASSEMBLY	Total By Fund Source 413,145
Function Code	70560	Environmental protection n.e.c	
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Non Financial Assets	413,145
Objective	200201	15.2 Promote impl. of forests, halt deforestation		413,145
Program	92005	Environmental Management		413,145
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		413,145
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	413,145

Fixed assets		413,145
3113103	Landscaping and Gardening	413,145

Total Cost Centre 418,145

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 163,014
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Compensation of employees [GFS]	163,014
Objective	000000	Compensation of Employees		163,014
Program	92003	Infrastructure Delivery and Management		163,014
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		163,014
Operation	000000		0.0 0.0 0.0	163,014

Wages and salaries [GFS]		163,014
2111001	Established Post	163,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Other expense	2,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 75,000
Function Code	70610	Housing development	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East	
Location Code	1501200	East Mamprusi - Gambaga	

			Non Financial Assets	75,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.		75,000
Program	92003	Infrastructure Delivery and Management		75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets		75,000
3113101	Electrical Networks	75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		636,003
Function Code	70610	Housing development			
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Use of goods and services					80,000	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210617 Street Lights/Traffic Lights					70,000

Non Financial Assets					556,003
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Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			144,055	
Program	92003	Infrastructure Delivery and Management			144,055	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			144,055	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	144,055

Fixed assets					144,055
3111204 Office Buildings					60,000
3113101 Electrical Networks					84,055

Objective	290201	11.1 Ensure access to affordable housing			411,948	
Program	92003	Infrastructure Delivery and Management			411,948	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			411,948	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets					40,000	
3113108 Furniture & Fittings					40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	371,948

Fixed assets					371,948
3111153 WIP - Bungalows/Flats					172,999
3111255 WIP - Office Buildings					148,949
3111257 WIP - Slaughter House					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521	DDF	<i>Total By Fund Source</i>		3,658,361
Function Code	70610	Housing development			
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Use of goods and services					219,502	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			219,502	
Program	92003	Infrastructure Delivery and Management			219,502	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			219,502	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	219,502

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

Non Financial Assets					3,438,860
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Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			3,438,860	
Program	92003	Infrastructure Delivery and Management			3,438,860	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,438,860	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,438,860

Fixed assets					3,438,860
3111305 Car/Lorry Park					3,438,860

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		65,000
Function Code	70610	Housing development			
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East			
Location Code	1501200	East Mamprusi - Gambaga			

Non Financial Assets					65,000
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Objective	290201	11.1 Ensure access to affordable housing			65,000	
Program	92003	Infrastructure Delivery and Management			65,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			65,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,000

Fixed assets					65,000
3111153 WIP - Bungalows/Flats					65,000

<i>Total Cost Centre</i>					4,599,379
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501200	East Mamprusi - Gambaga							

Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000				
Program	92003	Infrastructure Delivery and Management			50,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000			

Fixed assets					50,000
3113162	WIP - Water Systems			50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		45,000				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501200	East Mamprusi - Gambaga							

Non Financial Assets 45,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			45,000				
Program	92003	Infrastructure Delivery and Management			45,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			45,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000			

Fixed assets					20,000
3113110	Water Systems			20,000	

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000			
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Fixed assets					25,000
3113162	WIP - Water Systems			25,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>		942,900				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501200	East Mamprusi - Gambaga							

Non Financial Assets 942,900

Objective	300102	6.1 Universal access to safe drinking water by 2030			942,900				
Program	92003	Infrastructure Delivery and Management			942,900				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			942,900				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	942,900			

Fixed assets					942,900
3113109	Irrigation Systems			942,900	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		217,000				
Function Code	70630	Water supply							
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East							
Location Code	1501200	East Mamprusi - Gambaga							

Non Financial Assets 217,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			217,000				
Program	92003	Infrastructure Delivery and Management			217,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			217,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	217,000			

Fixed assets					217,000
3113110	Water Systems			217,000	

Total Cost Centre 1,254,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,258
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501200	East Mamprusi - Gambaga		

				Use of goods and services	12,258
Objective	390202	11.2 Improve transport and road safety			12,258
Program	92003	Infrastructure Delivery and Management			12,258
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			12,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,258

Use of goods and services				12,258
2210503	Fuel and Lubricants - Official Vehicles			12,258

				Other expense	10,000
Objective	390202	11.2 Improve transport and road safety			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501200	East Mamprusi - Gambaga		

				Non Financial Assets	80,000
Objective	390202	11.2 Improve transport and road safety			80,000
Program	92003	Infrastructure Delivery and Management			80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			80,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		80,000
Fixed assets					80,000
3111308	Feeder Roads				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	243,946
Function Code	70451	Road transport		
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East		
Location Code	1501200	East Mamprusi - Gambaga		

				Non Financial Assets	243,946
Objective	390202	11.2 Improve transport and road safety			243,946
Program	92003	Infrastructure Delivery and Management			243,946
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			243,946
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		243,946

Fixed assets				243,946
3111308	Feeder Roads			243,946

				Total Cost Centre	346,204
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Other expense 2,000

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Miscellaneous other expense					2,000
2821010	Contributions				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services 20,000

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210120	Purchase of Petty Tools/Implements				20,000

Other expense 40,000

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821010	Contributions				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	23,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East		
Location Code	1501200	East Mamprusi - Gambaga		

Use of goods and services 23,000

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			23,000	
Program	92004	Economic Development			23,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 85,000

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East	
Location Code	1501200	East Mamprusi - Gambaga	

		Other expense	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	92005	Environmental Management	2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 51,229
Function Code	70360	Public order and safety n.e.c	
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention_North East	
Location Code	1501200	East Mamprusi - Gambaga	

		Use of goods and services	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	41,229
Program	92005	Environmental Management	41,229
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	41,229
Operation	910701	910701 - Disaster management	41,229

Use of goods and services		41,229
2210120	Purchase of Petty Tools/Implements	38,229
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

		Other expense	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910701	910701 - Disaster management	10,000

Miscellaneous other expense		10,000
2821010	Contributions	10,000

Total Cost Centre 53,229

Total Vote 16,285,544

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex
East Mamprusi District - Gambaga Management and Administration	2,061,130	7,694,237	68,225	159,575	0	227,800	0	0	0	846,573	7,254,455	8,103,029
SP1: General Administration	670,180	1,951,817	68,225	129,575	0	197,800	0	0	0	331,206	0	331,206
SP2: Finance	55,181	55,181	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource	47,198	77,198	0	16,000	0	16,000	0	0	0	313,009	0	313,009
SP4: Planning, Budgeting, Monitoring and Evaluation	102,125	193,125	0	0	0	0	0	0	0	18,197	0	18,197
Social Services Delivery	682,965	3,321,799	0	4,000	0	4,000	0	0	0	80,807	1,933,685	2,014,412
SP2.1 Education, youth & sports and Library services	0	1,454,380	1,639,351	0	0	0	0	0	0	0	1,285,710	1,285,710
SP2.2 Public Health Services and management	0	67,496	484,709	572,204	0	0	0	0	0	0	647,895	647,895
SP2.3 Environmental Health and sanitation Services	465,711	514,912	95,000	1,066,233	2,000	2,000	0	0	0	80,807	0	80,807
SP2.5 Social Welfare and community services	205,994	38,127	0	243,721	2,000	2,000	0	0	0	0	0	2,000
Infrastructure Delivery and Management	163,014	152,258	806,003	1,121,275	0	4,000	0	0	0	239,502	4,907,706	5,147,207
SP3.1 Urban Roads and Transport services	0	22,258	80,000	102,258	0	0	0	0	0	0	243,946	243,946
SP3.2 Physical and Spatial Planning	0	50,000	0	50,000	0	2,000	0	0	0	20,000	0	20,000
SP3.3 Public Works, rural housing and water management	163,014	80,000	726,003	969,018	0	2,000	0	0	0	219,502	4,663,760	4,883,261
Economic Development	361,126	416,387	150,000	927,513	0	4,000	0	0	0	197,058	0	197,058
SP4.1 Agricultural Services and Management	361,126	333,387	150,000	844,513	0	2,000	0	0	0	197,058	0	197,058
SP4.2 Trade, Industry and Tourism Services	0	83,000	0	83,000	0	2,000	0	0	0	0	0	2,000
Environmental Management	0	56,229	0	56,229	0	2,000	0	0	0	413,145	0	413,145
SP5.1 Disaster prevention and Management	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000
SP5.2 Natural Resource Conservation and Management	0	56,229	0	56,229	0	0	0	0	0	0	0	413,145