



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BOLGATANGA MUNICIPAL ASSEMBLY

BOLGATANGA MUNICIPAL ASSEMBLY

In case of reply, the number and date of this letter should be quoted.

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Bolgatanga
Upper East Region, Ghana
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30th October, 2025

RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE MUNICIPAL COMPOSITE BUDGET FOR THE FINANCIAL YEAR ENDING 31ST DECEMBER, 2026

The General Assembly at its meeting held at the conference hall of the Municipal Assembly, Bolgatanga on 30th and 31st October, 2025 unanimously resolved and approved the Composite Budget Estimates contained herein for implementation in the 2026 financial year. The effective date of implementation is 1st January 2026 to 31st December, 2026. Details below;

No	Expenditure item	Amount (GHC)
1	Compensation	12,403,214.33
2	Goods and Services	11,897,837.48
3	Non-Financial Assets	69,442,950.19
4	Total	93,744,002.00

CHIMSI MUSAH
(MUNICIPAL CO-ORDINATING DIRECTOR)

HON. AKUGRI A. STEPHEN
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This section provides a brief overview of the Assembly's institutional governance structure, the state of the district economy, and its vision, mission, policy objectives, outcomes, and targets. It also presents the 2025 financial performance review, key achievements, revenue mobilization strategies, and the key development issues along with the strategies designed to address them.

Establishment of the District

The Bolgatanga Municipal Assembly was established by the Legislative Instrument L.I. 2321 (2017) following the revocation of L.I. 1797.

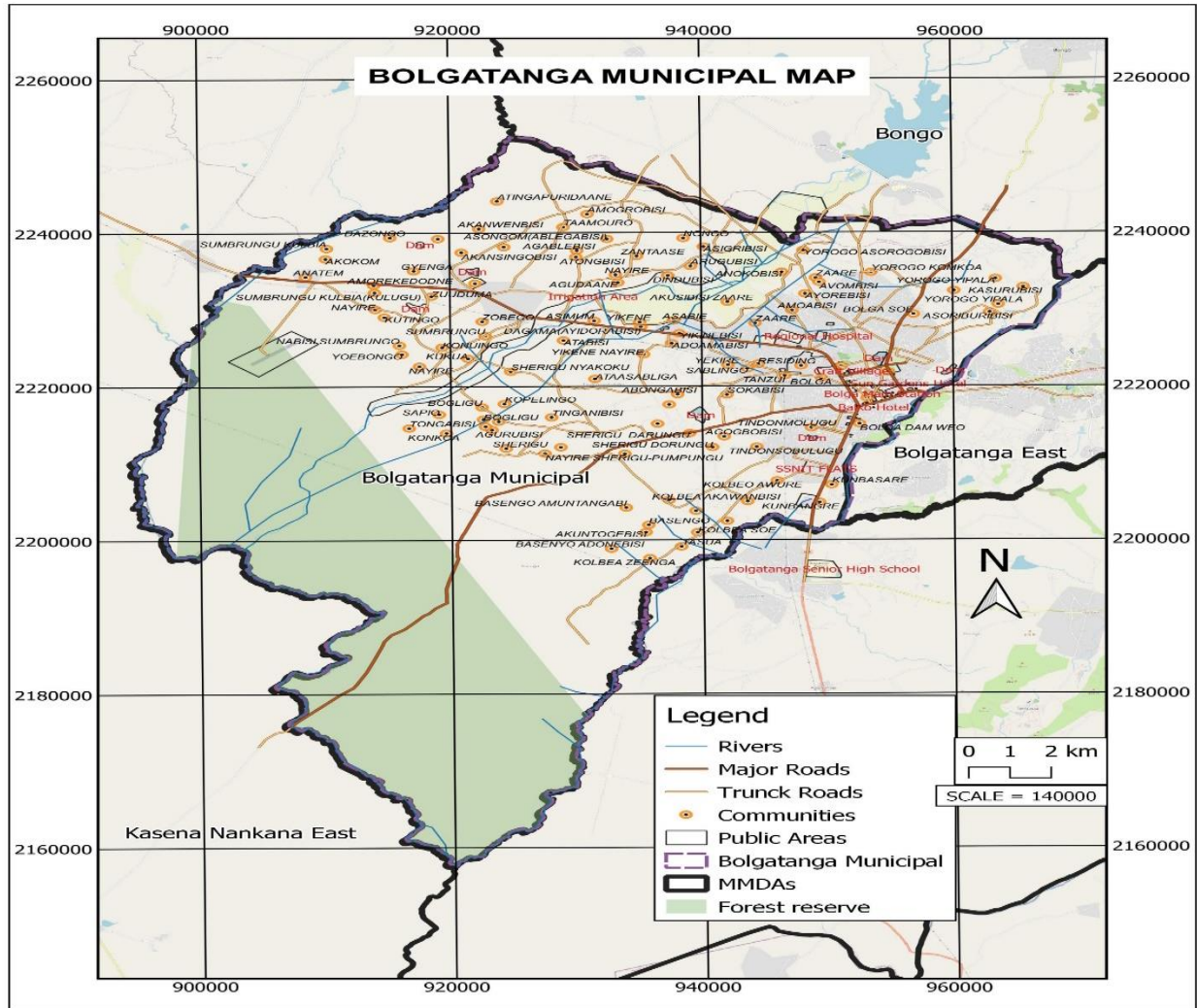
The district has a General Assembly membership of Thirty nine (39) which comprises of twenty seven (27) Elected Assembly Members and twelve (12) Government Appointees. The Assembly currently has no elected female Assembly member, with only two female government appointees serving as Honourable Assembly Members.

Location and Size

The Bolgatanga Municipality is in the centre of the Upper East Region and serves as the regional capital. Because of its regional capital status and location, Bolgatanga has become the nodal town and, therefore, attracts all classes of persons from the entire region and beyond. It is about 820km from Accra, 540km and 160km from Kumasi and Tamale, respectively. The Municipality has a total land area of 334 sq. km, which is just 3.8% of the Upper East Region's land area of 8,842 sq. km (2021 PHC).

The Municipality is bordered to the north by the Bongo District; to the south and east by the Talensi and Bolgatanga East Districts; and to the west by the Kassena Nankana Municipal and Kassena Nankana West Districts.

The Assembly has two zonal councils, namely, Bolgatanga and Sumbrungu /Sherigu. The staff of these councils are not permanent staff, which seriously affects the effective functioning of the zonal councils.



Map of the Bolgatanga Municipality

The climate is classified as tropical and has two distinct seasons: a wet season that runs from May to October and a long dry season that stretches from October to April, with very little rain. Mean annual rainfall is 950mm, while the maximum temperature is 45°C in March and April, with a minimum of 25°C in December. The landform of the Municipality is gently undulating with isolated rock outcrops and some upland areas which have slopes of over 10%. It falls within the Birimian, Tarkwaian and Voltarian rocks of Ghana. These rocks contain minerals such as Gold, Stone, and Clay. The Municipality is drained by the Kula River, which is a tributary of the White Volta.

Population Structure

Demographic Characteristics

According to the 2021 Population and Housing Census result released by the Ghana Statistical Service (GSS), the Municipality has a total population of 139,864 with a population growth rate of 2.0% which is the same as the regional growth rate. This comprised 66,607 males (47.6%) and 73,257 females (52.4%). The rural–urban distribution of the population is uneven, with 50,609 people (36.2%) residing in rural communities and 89,255 people (63.8%) living in urban areas. The Municipal Population constitutes 10.7% of the Upper East Region's total population of 1,301,226. According to projections from the Ghana Statistical Service (GSS), the population of the Bolgatanga Municipality is expected to reach approximately 158,534 by the end of 2026. This figure represents a compound annual growth rate of 2.3%, which aligns with regional averages but is significantly higher in the municipality's urban zones due to rural-urban migration and natural growth. The Municipality has a total of 33,293 households with an average household size of 4.1. The majority of the Municipal population living in households constitutes 135,361, and 4,503 live in non-households. 89.4% (4,025) of the non-household population lives in urban communities, with just 10.4% (478) living in rural communities. The municipality has a population density of 418.7 persons per square kilometre, which is far higher than the Upper East Region population density of 147.2 (PHC 2021)

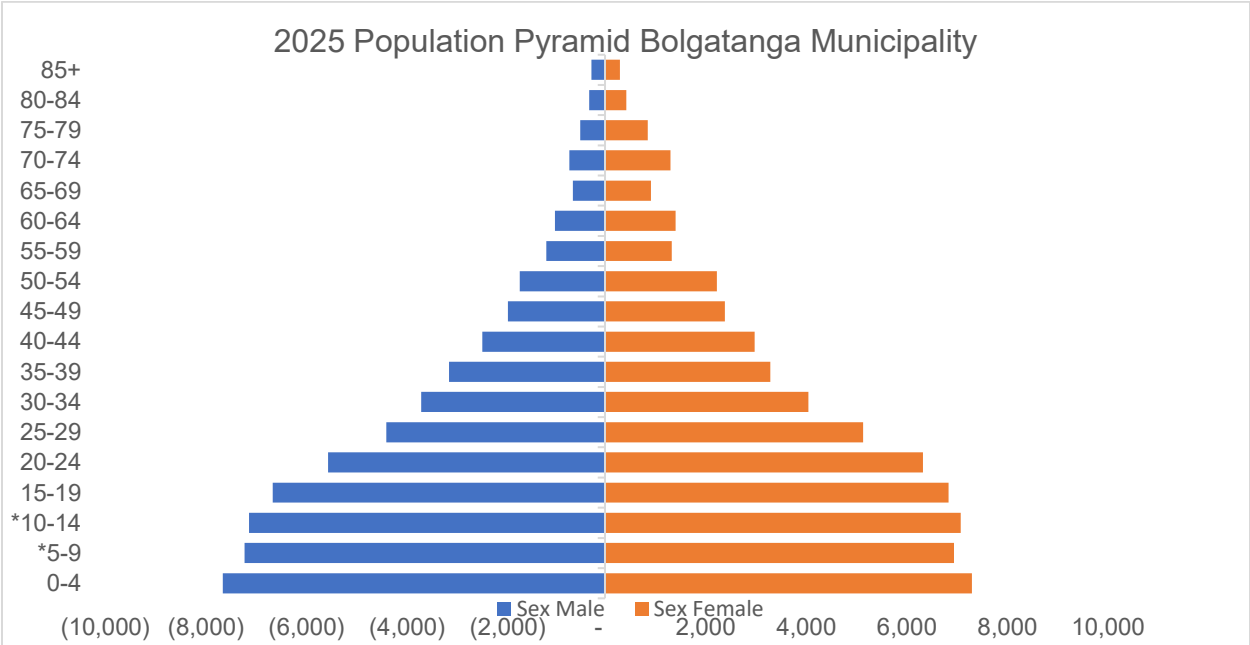
Bolgatanga serves as both the municipal and regional capital and has become a major commercial centre in the Upper East Region. This makes it a major attraction for students, job seekers and other migrants from the region and beyond. Out-migration is also a common phenomenon in the Municipality, with mostly the youth migrating to the southern parts of the country for seasonal farming or to seek greener pastures. This is usually the cause of child trafficking in the Municipality. The out-migration of the youth denies some of the communities the labour force needed to engage in Agriculture to improve household food security.

Age and Population Structure

The Municipality exhibits a youth-heavy population structure, with over 38% under the age of 15 and approximately 58% aged between 15 and 64 years, a critical working-age group. The elderly population (65+) accounts for just about 4%, highlighting a relatively low dependency burden from older residents but a significant one from children and adolescents. The sex ratio is roughly balanced at 97 males to 100 females (97:100). This can be attributed to male migration for mining, farming and construction labour elsewhere. This has policy implications for designing women-centred economic and health interventions.

According to the 2021 Bolgatanga Municipal Report, the age-dependency ratio for Bolgatanga Municipality is 73.3. This means that for every 100 people of working age (15-64 years), there are about 73 dependents (persons aged under 15, and those aged 65+). For rural Bolgatanga, the dependency ratio is higher: 85.5 dependents per 100 working age. In urban Bolgatanga, it is lower: 62.5 dependents per 100 working age.

Figure 2. 1 Population Pyramid



Source: MPCU_BolMA 2025

Vision

“A municipality where the people continuously enjoy improved living standards through the sustainable mobilization and effective utilization of its human and natural resources”.

Mission

“The Municipal Assembly exists to improve upon the lives of the people, through the creation of an enabling environment, harnessing of its resources, proper coordination and integration of activities in the Municipality within the framework of National Policies”.

Goals

“To accelerate inclusive and sustainable development through improved social services, job creation, infrastructure expansion, environmental management and strengthened governance systems.”

Core Functions

The functions of the Municipal Assembly, as stated in Sections 12 and 13 of the Local Governance Act 936 of 2016, are as follows:

- i. Exercise deliberative, legislative, and executive functions.
- ii. Exercise political and administrative authority in the District.
- iii. Promote local economic development.
- iv. Be responsible for the overall development of the district.
- v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- vi. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- vii. 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, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- viii. Responsible for the development, improvement and management of human settlements and the environment in the district.
- ix. In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district.
- x. Ensure ready access to courts in the district for the promotion of justice.
- xi. Act to preserve and promote the cultural heritage within the district.

- xii. Execute approved development plans for the district.
- xiii. Guide, encourage and support sub-district local government bodies, public agencies, and local communities to perform their roles in the execution of approved development plans.
- xiv. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy by government policy; and
- xv. Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

District Economy

The Municipal economy is characterized by a large informal sector, estimated to account for over 70% of all employment. Agriculture remains the backbone of the Municipality's economy, providing livelihoods for over 50% of the population, particularly in rural and per-urban communities. The dominant farming system is rain-fed, smallholder agriculture, with an average landholding size of 1–2 acres per household. The sector is primarily comprised of the crop subsector, livestock, and fisheries. According to (PHC 2021), agriculture employs 11.13% and industry/manufacturing employs 15% of the population. Other sectors are craft-related trade workers (22.7%), technicians and associate professionals (1.9%), managers (2.3%) and other occupations recording a small figure of (0.01%). The farmlands are being taken over by estate developers. Therefore, there is a need to adopt smart agricultural practices to ensure food security in the Municipality.

- Agriculture

Agriculture remains the key occupation of the people of Bolgatanga Municipality, employing 11.13% of the population (2021 PHC). However, production is at subsistence levels due to limited capital, skills, and equipment. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans. Vegetables such as tomatoes, pepper and onions are cropped on large scales. The climatic conditions in the Municipality are also suitable for livestock and poultry, which are major agricultural activities in the Municipality. The main types of livestock reared in the

Municipality are cattle, goats, sheep, poultry, donkeys and pigs and most of these are done on a subsistence basis.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers in securing micro-loans to help them get started on their farms or expand them; teach rural farmers about post-harvest processing and storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities.

Dry-season farming has picked up momentum over recent years. Instead of the usual tomato and leafy cultivation, farmers in recent years have diversified into pepper and onion farming on a large scale. Cultivation used to be confined to the small scale and Vea dam site, but now lowlands and lands along river/stream banks are being cultivated. Efforts should be put in place to facilitate farmers' access to water and maximize irrigation farming in the municipality to improve food security.

- Agro-Processing Industry

The industry sub-sector employs mainly women, engaged in the extraction of groundnut oil, shea butter, dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has the potential to improve the lives of women in the Municipality since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multilateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women, but has lost its significance with the proliferation of beer bars.

The Ministry of Trade & Industry (MoTI) has selected an investor to operationalize the earmarked tanning factory structure at Yorogo under the previous 1D1F. The structure would now be used for Shea butter processing

- Handicrafts as an Agro-Based Industrial Development

The handicraft sub-sector is notably in straw baskets and hats, leather tanning, leather bags and hats, heavy smock weaving, and yarn production. The local yarns/cloths and basket productions are mostly done by women, while the production of the leather and smocks is done by men. The production of these wears in recent times has become a vibrant economic activity that engages a substantial number of men and women on micro and small scales in the Municipality. The demand for these wears in the fashion market

serves as a potential for their full-scale production in the Municipality. These activities generate tourist attraction and beautiful visual impressions at the centre, developed for the marketing of such products. Most of the straw and leather products are either exported to other parts of the country or abroad, particularly Western Europe, which provides foreign exchange to locals. This sector has received international recognition following the demand for such products internationally.

- Road Network

The Municipality depends solely on road transport to link up with the other parts of the country. Bolgatanga is the pivot of road transportation in the Upper East Region, with all three major roads to the other districts beginning from it. The international trunk road passes through the Bolgatanga Township to Paga.

Bolgatanga Municipality has a total road network of approximately 373 kilometres, comprising trunk roads, urban arterial roads, and feeder roads. The Municipality is strategically located along the Bolgatanga–Navrongo–Paga–Ouagadougou corridor, serving as a key trade and logistics route linking Ghana to Burkina Faso. About 87.4% of municipal roads are classified as either good or fair, a significant improvement from 73% in 2024

Access through many communities in the Municipality, especially during the rainy seasons, is a challenge due to the deplorable conditions of the roads. However, there are many urban and rural communities without access roads, though provisions are made for such roads. The use of the District Road Improvement Project (DRIP) equipment to open up access roads has improved access to communities and farm gates. There is critical need for the construction of culverts which is currently not being catered for under the DRIP programme.

There is an area earmarked for **an airport located at Anateem -Sumbrungu**. Some investment had been done in the area some years ago, and there are plans to complete the construction of the new airport located at Anateem (3.5 km) off the Bolgatanga-Navrongo road.

- Energy

Bolgatanga town has 21 filling stations, which retail fuel and lubricants. The Bulk Oil Storage and Transport Company (BOST) has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the Municipality and the region. However, most of the stations

are located in densely populated areas where traffic congestion is common. This increases the vulnerability of residents, who are more exposed to hazards such as fire outbreak due to the heightened risk in these congested environments.

According to the 2021 Population and Housing Census, 92.76% of households comprise 72.76% - Urban and 27.03% - Rural in the Municipality use electricity as their main source of energy for lighting, while the proportion using kerosene lamp was 0.40%, and flashlights were 6.84% (83.89% Rural & 16.11% Urban).

Liquefied Petroleum Gas (LPG) and Firewood are the most used cooking fuels in the Municipality, accounting for 40.94% and 27.48%, respectively. Charcoal use placed third (26.73%), and Millet stock or corn stock (crop residue) use placed 4.36% is fourth. The use of wood (27.48%) is lower than the regional proportion of 56.4%. Among the charcoal fuel users, 86.07% are in the urban areas, and only 13.93% live in the rural settlements. Efforts are therefore required to increase access to and encourage the use of LPG in the Municipality.

- Health

The Municipality is served by forty-six (46) health facilities, consisting of four (4) hospitals, seven (7) Health Centres, four (4) Clinics, two (2) Maternity Homes and thirty-one (31) functional CHPS zones, with only thirteen (13) having structures. It is worth noting that there are eighteen (18) CHPS zones spread across the sub-districts without structures. The Municipality also **lacks a Municipal Hospital** to handle referral cases, therefore exerting pressure on the regional hospital, which is a secondary referral centre for all hospitals in the region. These facilities are augmented by licensed pharmacies/chemical shops and herbal practitioners, especially in the rural communities. Health facilities in the Municipality are evenly distributed, ensuring that all communities are within reasonable distance of a facility.

Malaria continues to be the most common recorded case at the outpatient department in the facilities within the Municipality. Remarkably, for the five (5) years rolling period, the Municipality has recorded zero fatality.

Maternal mortality continues to be a challenge for the health sector due to the late arrivals of pregnant women to the facilities, and most often in bad conditions, which is the result

of most of the deaths recorded. Also, maternal protection has been poor in communities, given the stress and drudgery some pregnant women go through in their roles at home and in communities. Intensive education on maternal healthcare is therefore essential to address the issue.

- HIV and AIDS

The HIV prevalence rate for the Municipality is 1.1% as at December 2024. The prevalence of HIV/AIDS in the Municipality is a cause for concern, and interventions are being scaled up to tackle the situation. It is worth noting from the relevant statistics that the prevalence is more dominant among the age bracket 25-29. This has a telling implication on productivity in the Municipality, as this group also forms the productive age. The effect on the further transmission of the disease is high because the group is also the most sexually active population. New HIV infections have recorded a sharp increase from 108 as at 31/12/2024 to 117 as at June 30, 2025.

There is still a stigma against people living with HIV/AIDS. This has the potential of making it difficult to curb the menace in the Municipality. It also has a psychological effect on these people. People living with HIV/AIDS have little knowledge of how to access the Health Insurance Scheme. This affects their chances of getting free medical treatment.

- Education

Literacy in the Municipality analyses the ability of people aged 11 years and above and their ability to read and write in any language. According to the 2021 PHC, 40,341 (33.38%) are not literate, and 80,523 (66.62%) are literate. Those who can read and write English only were 79,729 (88.72%), French (1.46%), Arabic (1.06%), Russian (0.02%), Kasem (0.75%) and Gruni (7.99%). Literacy rate is higher for females 50.18% than for males (49.82%), PHC 2021.

The Municipality has 176 educational institutions in the Bolgatanga Municipality, made up of 59 Kindergartens, 57 Primary Schools, 53 Junior High Schools, 3 Senior High Schools, 2 Technical & Vocational Education Training (TVET) Schools and 4 Tertiary institutions, as well as 4 distance education centres. The pre-tertiary educational institutions are managed by the Municipal Education Directorate, which oversees quality assurance, school supervision, and teacher deployment.

At the primary and Junior High Levels, there are a few schools without the required infrastructure to promote a conducive atmosphere for teaching and to take place. Many of the existing structures available also need some renovations to enhance the environment for teaching and learning. The total number of schools under trees in the Bolgatanga Municipality is twenty-five (27) as of September 2025. Out of this number, eighteen (18) fall under the kindergarten level and four (4) each under the Primary and five (5) under Junior High School Levels. The total percentage of furniture deficit of the Municipality is 43%. Some school-going-age children are not in school and engage in deviant social vices in their search for “quick money”.

The Gender Parity Index (GPI) of the Municipality as of September 2025 for all the levels depicted a higher retention of females than males. This reflects the total population, showing that the females are more than the males across all age groups.

- **Market Centres**

The main market in the Municipality is the Bolgatanga market (New Market). Unfortunately, accessibility of many rural people to this market is still not the best as people must walk long distances to reach the market. There is one satellite (small) market at Sumbrungu in addition to the Bolgatanga old market. The municipality has a network of daily and periodic markets. The daily markets are small in nature, offering lower-order goods and services to residents of the area in which they are found. However, there is a periodic market of a three-day cycle in Bolgatanga Township that provides higher-order goods and services. The market days attract farmers and other traders travelling far and near to sell agricultural and other primary products and purchase manufactured and other goods they require, and engage in various social activities.

The Assembly has earmarked a land for the fresh construction of the 24 Hour model economy market in the Municipality. Procurement process are scheduled to commence in 2026. It is anticipated that, if the project is completed it would boost the local economy and improved livelihood of the people.

- **Water and Sanitation**

The percentage of the population with sustainable access to safe water sources (coverage) all year round was 85% in 2024. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company Limited, while some of the major towns have small town water systems. There is 1No. Small Town Water System and 1no. Large-scale mechanized system located at Sumbrungu and Kalbeo, respectively, in the municipality. The management of the small-town water systems has been taken over by the Community Water and Sanitation Agency (CWSA), Bolgatanga. The boreholes constitute the major source of access to potable water in the municipality, especially in the rural areas.

- **Sanitation**

Most households are without basic sanitation in both urban (Zongos) and rural areas. The proportion of the population with access to improved sanitation in the municipality was 43.81% in 2025. This is highly unsatisfactory as open defecation is relatively very high in the municipality. This has serious implications for public health and productivity. (MEHU, Bolgatanga 2025)

There are inadequate numbers of toilet facilities to serve the people in the Bolgatanga Township. People still defecate openly because of the lack of toilets in their homes and inadequate public toilet facilities, as well as the use of outmoded technologies like Pan Latrines to dispose of excreta. This poses a great health risk to people. Also, these toilet facilities do not have lights in them. At night, people defecate around the facilities and other open places instead of using the toilets.

Final waste disposal is carried out at a controlled but un-engineered landfill site at Sumbrungu. Liquid waste disposal, particularly greywater and faecal sludge, is inadequate. There is no functional sludge treatment facility, and many households in the central business district rely on shared public toilets.

Solid waste generation in Bolgatanga Municipality has increased with population growth, economic activity, and urban sprawl. The Municipality generates an estimated 84 tons of solid waste per day, most of which comes from households, markets, and food vendors. Municipal waste is collected by both public and private contractors (Zoomlion, Clean Mop and Simbalaa) under franchise agreements. About 48.9% of the total waste generated is

collected for disposal. The Assembly has provided 27 communal containers at sanitary zones in both commercial and residential areas.

- **Drainage**

Drainage in the urban area is poor. People build on waterways, thereby obstructing the free flow of water, including the clearing of wetland ecosystems, for developmental purposes. These result in flooding in certain parts of the town anytime it rains. The drains constructed in the Township are not adequate in terms of capacity to contain fluvial flow and are designed to direct discharge, since most of them are not covered. The management of waste by citizens has worsened the effectiveness of existing drains; People dump waste into these drains. Some even defecate in them, resulting in the choking of these drains, which leads to flooding in settlements in low-lying areas anytime it rains. The Assembly in collaboration with urban roads has earmarked to construct more storm drains in the municipality.

Most houses do not have bathhouse drains, and where they exist, there are no feeder drains to link them to major drains. This results in pools of stagnant wastewater from houses, which not only breed mosquitoes but also generate the nuisance of smell and visual pollution in such suburbs.

- **Tourism**

Even though the Municipality is not endowed with many tourist attractions, it has hospitality facilities in the municipal capital that are patronized by tourists when visiting tourist sites around the region. Some of the tourist attractions in the Municipality include the Museum, the Craft Village, Smock and basket markets, Tanzui Shrine and some festivals like Adakoya and NabaYeseka

- **Festivals**

The people have two festivals, the Adakoya, celebrated by the people of Bolgatanga and Sumbrungu after the farming season and the NabaYesika, celebrated by the people of Sherigu to outdoor their Chief.

- **Hospitality Industry**

The hospitality industry in the Municipality, in recent times, has seen a facelift with the development of some facilities by the private sector. These facilities offer various services to clients and other tourists who visit the Municipality. There are twenty-one (21) hotels,

forty-three (43) guest houses, eight (8) restaurants and forty-two canteens/chop bars/fast food joints operating in the Municipality. The hospitality and service industry has the potential to generate employment, enhance local revenue, and support tourism development.

- Banking and other Financial Services

The Municipality has a significant number of local and international banks located in its jurisdiction, providing the needed services to people. Some of the available banks are Absa Bank Ltd, Stanbic Bank Ltd, Societe-Generale Bank Ltd, GCB Bank Ltd, National Investment Bank Ltd, Fidelity Bank Ltd, Bank of African Ltd, Consolidated Bank of Ghana, Agriculture Development Bank, Prudential Bank, HFC Bank, Access bank, Cal Bank Ghana Ltd, Zenith Bank Ghana Ltd, Republic Bank Ltd, ARB Apex bank, Naara Rural Bank, Builsa Community Bank, Tounde Rural Bank and Maltaaba Rural bank among others.

The microfinance institutions are SINA PI ABA TRUST, MULTI CREDIT, AFB, Bayport Financial Services and Global Trust Micro Finance. The insurance companies available in the Municipality include, but are not limited to the following: State Insurance Company (SIC), Quality Insurance Company, Vanguard Assurance Company Ltd, Star Life Assurance, QLAC, Enterprise Life, SSNIT, Enterprise Insurance Company, and Hollard Insurance.

- Environment

There is a forest reserve in the Municipality. The reserve provides timber and medicine for human use, food and shelter for the flora and fauna. Continuous felling of trees for fuel wood and other economic uses without conscious efforts to replace them is a challenge. Some tree species are getting wiped out, and there is a need to increase forest cover through the introduction of drought-resistant tree seedlings and the protection of indigenous vegetation cover. There are small incidences of 'Galamsey' at Sherigu and Kalbeo - Basengo. Mineral prospecting is also taking place at Sherigu. The municipality is exposed/vulnerable to these disasters: floods, drought, bush/wildfires and windstorms.

The environmental pressure is most acutely evidenced by the severe decline in Vegetation cover, which reduced drastically from 19.8% (62.514 Sq. km) in 2005 to a critical 6.6%

(21.188 Sq. km) in 2025. This dramatic loss of over 70% of natural cover is directly correlated with the expansion of settlements and land clearance for agriculture.

- Telecommunication

The Municipality has major telecom network services (Telecel, MTN and Airtel-Tigo) operational with good network services. These companies offer telephone, telegram, internet and mobile services both at the domestic and international level. The 3 major telecom providers offer 3G/4G services in urban zones.

Key challenges in the ICT sector include poor internet connectivity in rural areas, which limits access to digital services and information. Many basic schools also lack adequate ICT equipment and training, hindering the integration of technology into teaching and learning. Additionally, the high cost of smartphones and data remains a major barrier for low-income households, further widening the digital divide within the Municipality.

Key Issues/Challenges

The 2026 Budget Statement seeks to address the following, among other issues, across all sectors of the municipal economy. This is the Assembly's pursuit to bring development to the municipality.

- ✓ Poor road networks (paved & unpaved roads)
- ✓ Inadequate access roads
- ✓ Inadequate access to water for dry-season farming. Low access to the market for Agricultural produce, especially vegetables.
- ✓ Low response to extension services (veterinary services/crop) by rural farmers
- ✓ Inadequate extension officers
- ✓ Siting of building on roads and/or access
- ✓ Inadequate toilet facilities, especially in the Zongos and rural areas
- ✓ Relatively high open defecation (OD) and indiscriminate littering of refuse
- ✓ Poor street lighting
- ✓ Choked gutters and a poor drainage system.
- ✓ Dumping of domestic and commercial waste in gutters/drains
- ✓ Poor waste management, especially liquid waste
- ✓ Public apathy in the payment of rates/taxes
- ✓ Inadequate revenue collectors

- ✓ School dropout rate, especially of the girl child, is still relatively high
- ✓ Poor and inadequate classroom infrastructure
- ✓ Inadequate furniture for school pupils
- ✓ Inadequate health infrastructure
- ✓ Poor/dilapidated health infrastructure
- ✓ Irresponsible parenting
- ✓ Haphazard and uncontrolled physical development
- ✓ Inadequate classroom infrastructure and furniture for KGs

Key Achievements in 2025

The achievement covers all sectors of the municipal economy from January to September 2025. The Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Table 1: Key Achievement (Projects/Programmes) as at September 2025

No.	Project/Programme	Status
1	Completed the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) to Bolgatanga ECOMOG Junction through the Bolga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)	Completed and in use
2	Constructed 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts at the Mechanics Enclave	85% complete (street lighting & road furniture being fixed)
3	Constructed 4No. 8-Units Mechanic Sheds, 2No. Mechanics Yards each with Service bays, Service bays with lifts, reception, waiting room, spare parts room, tools room, equipment and machines room, an office, 4No. Washrooms, and 2No. Bathing Rooms at the Mechanics Enclave	Completed
4	Constructed a 1-storey commercial facility to include 6No. Shops, 2No. Restaurants with 2No. Offices, 2No. Kitchens, 2No. Serveries, 2No. Storerooms, 8No. Washrooms and a changing room at the Mechanics Enclave	Finishing (75% complete)
5	Constructed 3No.1.2m double pipe culverts and 2No.3x2m box culverts with earth fillings at Catholic Church Road, Soe, Watania JHS- Tanzui, Buglengu and Kariyasi	Completed and in use
6	Constructed 1No. 8m width foot bridge at Azorebisi Dindoobisi	Completed and in use
7	Constructed 3no.2-unit KG blocks with 3no. Offices, 3no. Stores, 3no. 4-seater Toilets, 3no. 2-unit urinal for boys and girls, supply 180 chairs with 18no.Hexagonal tables at Yorogo Madina, Yebongo and Nyorkokor	At various stages of completion (45%)
8	Rehabilitated 1no. Dam at Dorongo (phase 1)	Completed and in use

9	Drilled 10no. Boreholes and fitted 10no. hand pumps at Kulbia-Kunkua, Kolgo Animore- Doone, Kulbia Market, Nyariga Asanebiisi, Soka-biisi, Bolga Central Tech Institute, Soe, Zuribiisi, Sherigu Nyorkorko and Nyariga Chief Palace	Completed and in use
10	Constructed 1no. Animal market (cattle kraal), 1no. 8-unit public toilet, 1no. 2-unit urinal and drill mechanize 1no. borehole at Yorogo	55% Complete
11	Rehabilitation of the Grains Market inside the Bolgatanga Old Market for the women in the grains business at Atulbabisi	47% Complete
12	Constructed of 1no. CHPS Compound and supplies basic medical equipment at Zaare	Roofed, plastering on-going
13	Constructed 1no. 2-unit KG block, 1no. 4 seater KVIP, 2-unit urinal at Yebongo	Completed and in use

PICTURES OF SOME OF THE KEY ACHIEVEMENTS



Constructed 1no. 2unit KG blocks supply 60no. Chairs with 6no. Hexagonal tables at Nyorkokor



Constructed 1no. 2unit KG blocks supply 60no. Chairs with 6no. Hexagonal tables at Yorogo Madina



Rehabilitated 1no. KG, supply 60 chairs with 6no. Hexagonal tables at Pobaga



Constructed 1no. 2unit KG block Yebongo



Completed the construction of 1no. CHPS compounds, drilled and mechanized 1no. Borehole and supply assorted medical equipment at Yipaala



Completed the construction of 1no. CHPS compounds, drilled and mechanized 1no. Borehole and supply assorted medical equipment at Kolbia



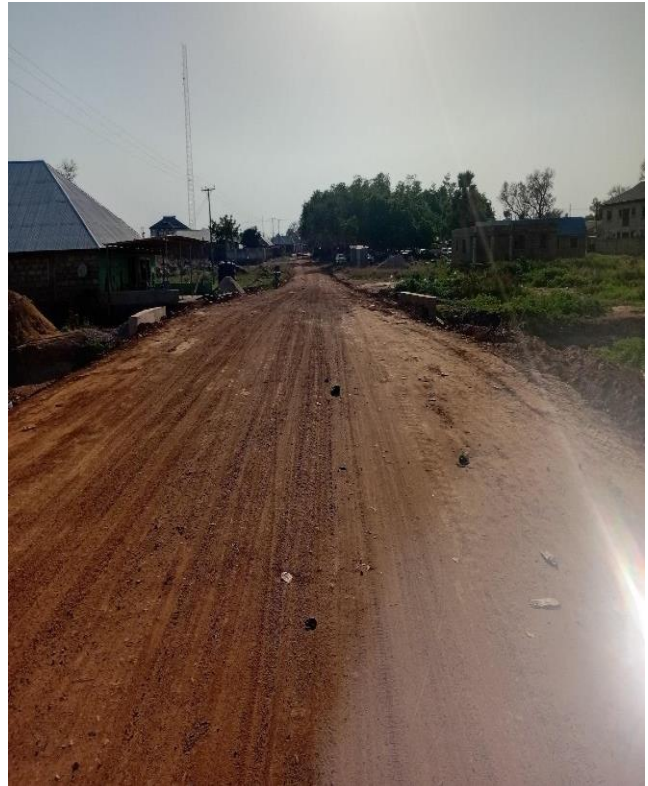
Constructed 1no. Animal market (cattle kraal), 1no. 8unit public toilet, 1no. 2 unit urinal and drill, mechanize 1no. Borehole at Yorogo



Rehabilitated of the Grains Market inside the Bolgatanga Old Market for the women into the grains business at Atulbabisi



Constructed 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Watania JHS-Tanzui



Constructed 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Catholic Church Road-Soe



Constructed 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Atiganibisi



Constructed 1no. 8m width Foot Bridge at Azorebisi Dindoobisi



Drilled 10No. Boreholes and fitted 10No. Hand pumps at Kulbia-Kunkua, Kolgo Animore- Doone, Kulbia Market, Nyariga Asanebiisi, Sokabiisi, Bolga Central Tech Institute, Soe, Zorbisi, Sherigu Nyorkorko and Nyariga Chief Palace



Completed the construction of a 1.2km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction through the Bolga - Soe Doctors' Bungalows



Constructed a 1-storey Commercial Facility to Include 6no. Shops, 2no. Restaurants with 2no. Offices, 2no. Kitchens, 2no. Serveries, 2no. Storerooms, 8no. Washrooms and a Changing Room at the Mechanics Enclave



Constructed 4no. 8-units Mechanic Sheds at the Mechanics Enclave

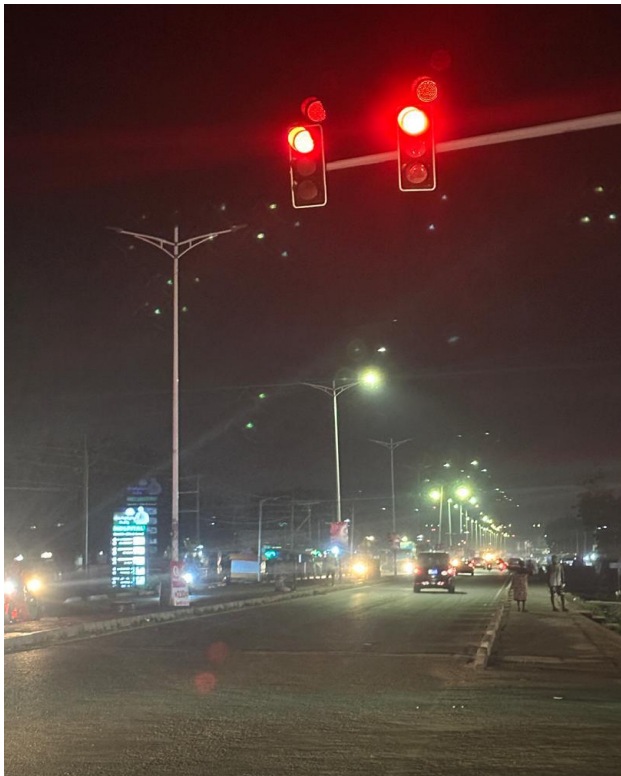


Constructed 2no. Mechanics Yards Each With Service Bays, Lifts, Reception, Waiting Room, Spare Parts Room, Tools Room, Equipment And Machines Room, an Office, 4no. Washrooms and 2no. Bathing Rooms at the Mechanics Enclave





Constructed 2.52km Length of Road Network, 5.4km Length U-drains, and 2no. 1.2m and 9no. 0.9m Culverts at the Mechanics Enclave



Rehabilitated streetlights in Bolgatanga Township



Constructed 1no. CHPS Compound and supply basic medical equipments at Zaare

Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The revenue performance was satisfactory. The local economy has relatively recovered from the excruciating effects of the COVID-19 pandemic, and lately, the Ghanaian cedi has gained stability against all its foreign currencies. The Assembly has received the first and second quarter allocation of the District Assemblies Common Fund for 2025, but the fourth quarter of 2024 is still in arrears. The Assembly has not received its Urban Development Grant (UDG V) grants as of 30/9/2025, and this has slowed the completion of the UDG V projects. The procurement process for the Gulf of Guinea Northern Regions Social Cohesion Project (SOCO) for year three has yet to commence.

The revenue performance for all sources was 32.60% (**GH¢21,413,259.25**) as at September 30, 2025. Licenses (40.65%) are the highest contributor to the Assembly's IGF

performance as of September 30, 2025. Fees are second (19.59%), and fines are third (14.24%), and property rate represents 11.07% as of September 30, 2025. The expenditure performance as at 30th September, 2025, was 28.23% (**GH¢27,565,349.53**) of the total expenditure for 2025.

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Rates	650,000.00	154,274.41	530,000.00	340,971.82	430,000.00	205,743.15	38.82
Fees	366,000.00	449,828.50	626,000.00	374,653.00	551,000.00	364,114.14	58.17
Fines	195,000.00	252,140.50	355,000.00	409,174.27	455,000.00	264,706.60	74.57
Licences	737,500.00	632,858.57	694,000.00	659,400.13	922,000.00	755,696.59	108.89
Land	45,000.00	86,191.92	45,000.00	49,491.94	60,000.00	0.00	0.00
Rent	197,000.00	237,181.00	360,000.00	190,061.75	360,000.00	259,251.28	72.01
Investment	0.00	-	0.00	-	0.00	-	0.00
Miscellaneous	10,000.00	34,194.04	10,000.00	48,163.93	000	9,472.00	94.72
Sub Total IGF	2,200,500.00	1,846,664.94	2,620,000.00	2,071,916.84	2,778,000.00	1,858,983.76	66.92
Royalties	-	-	-	-	-	-	-
Total	2,200,500.00	1,846,664.94	2,620,000.00	2,071,916.84	2,770,000.00	1,858,983.76	66.92

Note: From table 2 above, the relatively good performance of Licences, Fees and Fines as of 30th September, 2025 is largely attributable to the measures put in place to ensure

all butchers pay the approved slaughtering fee and the Assembly issuance of business operating permit bills in the first quarter of 2025. The Assembly would in 2026 continue to put more measures to purposively target property owners to pay property rate timeously. The Assembly would also print and distribute 2026 business operating permit and property rate bills in 2025 to allow businesses and property owners plan and budget for it

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Total IGF	2,200,500.00	1,846,664.94	2,620,000.00	2,071,9164.84	2,778,000.00	1,858,983.76	66.92
Compensation transfers	4,738,612.82	6,752,129.98	6,865,778.182	8,718,543.10	12,036,819.47	8,069,701.57	67.04
Goods and Services Transfers	89,000.00	42,721.31	143,000.00	127.01	150,000.00	46,389.89	30.93
Assets transfers	-	-	-	-	-	-	
DACF	3,275,469.12	933,280.06	3,829,714.77	1,601,302.98	21,063,543.95	6,896,123.64	32.74
DACF_MP	720,000.00	579,945.72	1,562,000.00	2,849,214.41	3,350,000.00	810,723.58	24.20
PWD Fund	360,000.00	108,442.71	380,000.00	158,011.72	380,000.00	212,808.86	56.00
DACF - RFG/DPA T	769,378.00	-	1,783,675.00	1,848,663.00	1,339,218.00	-	0.00
CIDA/MAG	118,197.24	118,197.24	-	-	-	-	0.00
UDG/GSCP	9,446,564.16	15,382,477.55	26,271,423.88	18,767,611.13	12,271,423.88	-	0.00

SOCO	4,269,138.29	1,363,714.00	10,961,920.00	3,557,348.00	10,961,920.00	3,404,595.89	31.06
Other transfers	713,761.80	72,832.57	615,760.96	57,979.38	750,846.95	12,532.06	1.67
SRWSP	30,000.84	25,669.34	-	-	-	-	0.00
MP SIF	120,000.00	-	120,000.00	-	-	-	0.00
MSHAP	18,760.96	2,163.23	20,760.96	12,979.38	105,846.95	12,532.06	11.84
UNICEF	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00
BOT Contribution	500,000.00	-	250,000.00	-	500,000.00	-	0.00
GPSNP	-	-	100,000.00	-	100,000.00	-	0.00
Total	26,700,621.43	27,200,406.08	55,033,272.72	39,630,717.72	65,690,172.25	21,413,259.25	32.60

Note: From table 3 above, there is relatively good performance in both internally generated funds and some external receipts from DACF and GOG Compensation releases. The Assembly was yet to receive its 4th quarter of 2024 and the 3rd quarter of 2025 transfers of the DACF.

Expenditure

The summary of the expenditure budgeted by economic classification for all funding sources available to the Municipal Assembly. The Assembly has performed relatively well with projects paid for from GSCSP, SOCO and DACF-RFG as at 30th September, 2025.

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,021,112.82	5,088,360.85	7,248,278.11	9,051,884.82	12,894,559.47	8,304,803.60	64.41
Goods and Services	6,632,978.72	2,936,162.56	11,318,787.07	3,973,467.21	13,513,816.04	2,725,020.85	20.16
Assets	18,684,086.23	5,819,945.29	57,064,845.76	21,912,540.49	71,239,791.71	16,535,525.08	23.21
Total	30,338,177.77	13,844,468.70	75,631,910.94	34,937,892.52	97,648,167.22	27,565,349.53	28.23

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The objectives are adopted from some of the objectives issued by the National Development Planning Commission (NDPC). These objectives are linked to the Sustainable Development Goals (SDGs). The objectives listed below are the relevant policy objectives which guides the development efforts of the Bolgatanga Municipal Assembly and as contained in the Municipal Medium Term Development Plan.

- a. To strengthen domestic resource mobilization to improve capacity for revenue collection
- b. To double Agric production & incomes of SS food production & non-farm employment. Ensure free, equitable and quality education for all by 2030
- c. To ensure free, equitable and quality education for all by 2030
- d. To ensure universal access to affordable, reliable & modern energy services
- e. To achieve universal and equitable access to water
- f. To enhance inclusive urbanization & capacity for participatory human settlement management in all countries
- g. To strengthen resilience & adaptive capacity to climate-related hazards & natural disasters
- h. To achieve access to adequate and equitable sanitation and hygiene
- i. To increase access of SS & industrial, & or entrepreneurs to finance service
- j. To broaden & strengthen participation of DCs & institutions of global governance
- k. To ensure responsive, inclusive, participatory and representative decision making at all levels
- l. To ensure quality childhood development, care & pre-primary education
- m. To achieve universal health coverage, including financing risk protection, access to quality health-care services
- n. To end AIDS, malaria, NTD epidemic & comb Hep, water-borne & communicable disease
- o. To enhance capacity-building support to DCs to increase data availability
- p. To provide legal identity for all, including birth registration

- q. To provide legal identity for all, including birth registration
- r. To end abuse, exploitation, trafficking & all violence against children
- s. To implement appropriate Social Protection System & measures
- t. To increase access of SMEs to financial services
- u. To encourage PPPs and CS partnerships.

Policy Outcome Indicators and Targets

The policy outcomes, indicators, and targets of the Bolgatanga Municipal Assembly seek to achieve in its service delivery efforts are detailed below. These policy outcome indicators and targets serve as baseline and benchmarks to evaluate development outcomes' performance in 2025 and track, measure planned for development outcomes in 2026. The achievements in 2023, 2024, the latest status as of September 30, 2025 fiscal year and the targets set for the 2026 fiscal year are contained in the analysis table below

Table 5: Policy Outcome Indicators and Targets

Out-come Indicator	Out-come Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
In-crease access to health care	CHPS built or rehabilitated	Number	5	5	3	3	2	2	2	2	2	2
	CHPS compound supplied with medical equipment	Number	0	0	1	0	1	1	1	1	1	1
	Infant mortality per 1,000	Number	0	25	0	21.5	0	17	0	0	0	0

	live births											
	Supervised deliveries	Percentage	100	100	100	99	100	98	100	100	100	100
	Under-five mortality per 1,000 live birth	Number	0	31	0	17	0	7	0	0	0	0
	Penta 3 coverage for infants under one year	Percentage	100	86	100	87	100	85	100	100	100	100
	Women visiting for Antenatal care (at least 1 visit)	Number	100	85.8	100	95	100	98	100	100	100	100
Increased food security	Food crop	Food produced in Metric tons ('000Mt);										
	Maize	Mt	4.2	3.35	4.1	N/A		N/A	8	8	8	8
	Rice	Mt	5.5	4.5	7.5	7.68	8	N/A	2	2	2	2
	Sorghum	Mt	1.6	1.51	2	1.95	2	N/A	2	2	2	2
	Millet	Mt	1.7	1.50	2	1.73	2	N/A	2	2	2	2
	Groundnut	Mt	1.5	1.44	2	1.98	2	N/A	3	3	3	3
	Soya beans	Mt	2.7	2.44	2.5	2.81	3	N/A	4.5	4.5	4.5	4.5
	Tomatoes	Mt	4.1	3.60	4.5	4.41	4.5	N/A	5.2	5.2	5.2	5.2

	Onion	Mt	5	4.56	5	5	5.2	N/A	1.5	1.5	1.5	1.5
	Pepper	Mt	2.1	1.16	1.5	0.76	1.5	N/A	8	8	8	8
	Conducted demonstration fields	Mt	30	28	20	20	10	6	10	15	15	15
Increase access to potable water	Boreholes drilled and are functional	Number	26	26	5	5	20	20	10	10	10	10
Increase access to improved sanitation	Population with access to improved sanitation	Percentage	50	35	50	36	55	47	55	60	65	65
	Households with toilet and in use	Number	5,000	4,321	11,254	7,746	12,254	7,846	12,000	12,000	13,045	13,045
	Sanitation offenders prosecuted	Number	55	32	62	37	50	6	100	100	100	100
Improved BECE pass rate	Mock exams conducted	Number	2	1	1	1	1	0	1	1	1	1
	Student passing BECE	Percentage	55	49.9	60	58.7	60	N/A	65	60	60	60
Increase Net Enrolment at	Classroom block construct	Number	3	2	3	3	5	2	3	3	2	2

Primary/J HS	ed / Reha- bili- tated											
	Schoo- ls en- rolled under feed- ing pro- gram me	Num- ber	67	52	67	57	67	57	67	67	67	67
Re- duced street children	Child ne- glect cases	Num- ber	140	138	150	127	150	96	150	150	150	150
	Child cus- tody cases	Num- ber	10	6	10	7	10	4	10	10	10	10
	Pater- nity cases	Num- ber	30	24	30	26	30	14	30	30	30	30
	Child maint en- ance cases	Num- ber	58	48	58	37	60	28	60	60	60	60

Revenue Mobilization Strategies

The Assembly is among the very few government institutions that retain 100% of its internally generated funds (IGF). Challenges faced in mobilizing IGF include but not limited to under receipting by revenue collectors, tax evasion and under declaring by tax payers, inadequate and reliable rateable data, high cost of valuation of properties, interference from politicians/chiefs/tindaanas, wrong addresses/contacts from unscrupulous rate payers. The Assembly is using tax education and dialogue with rate payers, use of ICT to collect revenue, intensify supervision of revenue collectors, privatization of some revenue

heads, and regular reshuffle of revenue collectors among others. The Assembly is determined to map out appropriate strategies to increase the Internally Generated Funds (IGF) to provide the needed development pursuits for its populace. The strategies cover sources of IGF, mobilization/collection and utilization. The IGF strategies for 2026 are summarized below

Table 6: Revenue Collection Strategies

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> i. Issue a demand notice on or before 31st December of the previous year ii. Engage banks and utility providers to demand evidence of payment of property rates to the Assembly before they render services to property owners. iii. Organise a public forum to account for the utilization of the IGF/property rate collected
Lands (Building Permits)	<ul style="list-style-type: none"> i. Intensify planning education via radio and community durbars. ii. Refer the building inspectorate unit to embark on routine monitoring to enforce development controls. iii. Form a task force to collect temporary structures renewal permit fees. iv. Regular and timely meetings of the statutory planning committee v. Demolish unauthorised structures and punish offenders appropriately.
Fees	<ul style="list-style-type: none"> i. Block revenue leakages ii. Motivate and/or sanction revenue collectors. iii. Build capacity of revenue collectors (logistics and training) iv. Embark on vigorous tax education. v. Strengthen supervision of the revenue collection process, including spot checks on businesses and collection points vi. Enforce byelaws on tax evasion
Licenses	<ul style="list-style-type: none"> i. Serve demand notices to businesses on or before 31st December of the previous year to enable them to plan and budget for it ii. Use of the task force to collect BOP iii. Sanction businesses that failed to pay BOP iv. Train revenue collectors on effective communication, so they engage taxpayers. v. Update the data of businesses vi. Engage EOCCO to support in the collection of BOP
Rent	<ul style="list-style-type: none"> i. Eject disobedient tenants/occupants after their rent expires or fails to pay the approved rent. ii. Take back all Assembly stores/stalls given to third parties without the Assembly's approval and apply punitive sanctions to offenders. iii. Update Assembly stores/stalls data

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

As a programme based budget, the budget programmes and sub-programmes structure of the Bolgatanga Municipal Assembly provides a thematic framework for organizing, planning, and implementing the Assembly's activities in accordance with adopted national policy objectives and as contained in the certificated approved Municipal Medium Term Development Plan.

Under this programme based approach, the Assembly's development focus is anchored on five major budget programmes such as Management and Administration, Social Services Delivery Infrastructure Delivery & Management, Economic Development, and Envi-

ronmental Management. Each budget programme is further classified into sub-programmes that details sector specific activities (standardized operations and projects), the results statement (main outputs and indicators), and responsibilities of the various departments and units in the delivery of local services as an ultimate end.

The details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and standardized operations & projects undertaken to achieve stated objectives are presented below. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are equally captured.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the activities/programmes of all departments, including legislative function, for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels
- To strengthen local revenue mobilization and improve capacity for revenue collection.

Budget Programme Description

This programme coordinates and supervises all the activities of the Municipal Assembly, including legislative duties. It creates a conducive atmosphere and enables platforms for all departments and other state agencies, including security personnel, to perform their function effectively to deliver quality service to the people of the municipality.

Effective and efficient delivery of service to the public would lead to development, democracy, and decentralization in the Municipality, which is the goal of the programme and the Office of the Head of Local Government Service (OHLGS).

The sources of funding are the DACF, IGF, DACF–RFG, GSCSP, SOCO, GPSNP and GoG transfers. The challenges are the communication gap between the Assembly and the people, inadequate logistics & inadequate staff at the zonal councils' levels, inadequate participation in Governance on the part of the citizenry, inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes, etc.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To coordinate the activities/programmes of all departments, including a legislative function for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels

Budget Sub-Programme Description

This sub-programme coordinates and supervises all the activities of the Municipal Assembly, including legislative duties. It creates a conducive atmosphere and enables platforms for all departments and other state agencies, including security personnel, to perform their function effectively to deliver quality service to the people of the municipality. The activities include, but are not limited to, the following:

Organisation of critical meetings to assess the progress or otherwise of the Municipal Assembly (Municipal Security Committee meeting, Audit Committee meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC, Statutory Planning committee, Technical Committee of the Statutory Planning committee meetings, among others)

Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, transport, security, records, and stores/procurement.

The General Administration has a total staff strength of 15. The main sub-units under General Administration include Registry/records, General Administration, Client service, MIS, and Transport.

The sources of funding are the DACF, IGF, SOCO, DACF - RFG and GoG transfers. The challenges are: Communication gap between Assembly and the people, inadequate logistics & staff at the zonal council levels, Inadequate participation in Governance on the part of the citizenry, Inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes, etc.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Updated assets register	Number of times	12	8	12	12	12	12
Prepared procurement plan	Number prepared	1	0	1	1	1	1
Organised General Assembly Meetings	Number of meetings	3	2	4	4	4	4
Organised Statutory Committee Meetings	Number of heads of department meeting held	4	3	4	4	4	4
	Number of MUSEC meetings Held	12	7	12	12	12	12
	Number of audit committee meetings Held	3	2	4	4	4	4
	Number of Tender Committee meetings held	6	3	4	4	4	4
Resolved complaints and grievances	number of complaints received from the public	8	3	10	10	10	10
	Number of complaints addressed satisfactorily	8	3	10	10	10	10
Serviced official vehicles periodically	Number of times	8	7	12	12	12	12
Renovated official bungalows	Number renovated	0	0	1	1	1	1
Maintained website	Number	1	1	1	1	1	1

Procured computers	Number procured	2	5	3	5	5	5
Rehabilitated office complex	Number rehabilitated	0	0	1	0	0	0
Prepared administrative reports	Number of quarterly reports prepared	4	2	4	4	4	4
	Number of annual reports prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization, e.g. Electricity bills, fuel, postal & water charges, telephone charges, repairs of official vehicles, computers, etc.	Acquisition of movable & immovable assets (Procure office furniture, laptops and printers for official use)
Procurement of office supplies and consumables e.g. Stationery, cleaning materials	Rehabilitation & Refurbishing of Existing Assets (Complete the rehabilitation and furnishing of the MCE official residence)
Official/National celebrations e.g. Republic Day, Eid celebrations	Rehabilitation of the Municipal Assembly office complex and furnish the Assembly Hall)
Security management, e.g. MUSEC meetings, support to security agencies	
Citizen participation in local governance, e.g. Support to substructures	
Protocol services (refreshment, donations, contribution to RCC activities, accommodation for official guests, etc.)	
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Administrative and technical meetings e.g. MEOC meetings, MPCU/MBC meetings, HoDs, PRCC meetings	
Information, Education and Communication e.g. public sensitization on the Assembly activities, radio subscriptions and announcements etc.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To strengthen local resource mobilization and improve capacity for revenue collection.
- To ensure value for money in all transactions

Budget Sub-Programme Description

This sub-programme ensures the mobilization and disbursement of financial resources in accordance with fundamental accounting policies, financial regulations, and laws of Ghana. It also documents and keeps records of the Assembly's finances. The sub-programme supervises the preparation of financial records for the consumption of management and external bodies like the Controller and Accountant General, MLGRD, Assembly members, the Auditor General, and members of the public.

The major activities undertaken include but are not limited to the following: Revenue mobilization eg. IGF, maintaining proper accounting records, Financial Reporting, auditing of financial statements, preparation of annual audit work plan, organizing audit committee meetings, quarterly audits, preparation annual audit committee report, Management of assets, liabilities and identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are the Finance Department, Revenue Unit, and Internal Audit. There are 12 officers and 32 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme is funded by IGF, DACF, DACF-RFG, and GoG. The beneficiaries are the finance department, the Internal Audit unit, and the departments of the Assembly. The challenges in carrying out this sub-programme are limited capacity for revenue mobilization, inadequate data for landed properties, unwillingness of rate payers to pay, inadequate logistics, inadequate public education, high illiteracy rate among the tax-paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors, and inadequate cooperation from officers, among others.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased IGF collected	% increased	12.19	N/A	15	15	15	15
Organized stakeholder consultation on fee fixing resolution	Number of consultation meetings held	1	1	1	1	1	1
Sensitized taxpayers	Number of sensitizations held	2	1	4	4	4	4
Prepared financial statements	Number of monthly financial statements	12	8	12	12	12	12
	Number (Annual accounts)	1	0	1	1	1	1
Prepared a quarterly internal audit report	Number of reports	4	2	4	4	4	4
Prepared annual internal audit work plan	Number of works prepared	1	0	1	1	1	1
Organized an audit committee meeting	Number of meetings	3	2	4	4	4	4
Conduct a quarterly internal audit	Number conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Revenue collection and management, e.g. logistics for revenue collection, training revenue collectors, revenue taskforce, snacks/lunch, fuel	Procure 1no. Safe for the revenue office
Treasury and accounting activities e.g. Value books, bank charges, stickers for motorists	
Internal audit operations e.g. Audit committee meetings, quarterly audit & report etc.	
Internal management of the organization e.g. fuel, T & T refreshments, among others	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To promote Labour rights and promote a safe and secure working environment.
- To improve human capital development and management

Budget Sub-Programme Description

This sub-programme ensures the right placement and management of staff in the Municipal Assembly and provides capacity-building programmes for all staff. This will ensure that staff capacity is built for effective and efficient delivery of service to the public in line with the Assembly's mandate.

It is delivered through the implementation of staff performance management, training, compilation, and updating of staff records, staff motivation, staff welfare/safety, and management of the assembly's human resources. Two (2) officers with one auxiliary staff are delivering this sub-programme and are funded by GoG, IGF, DACF-RFG, GSCSP, SOCO, and DACF. All staff of the Assembly and Assembly members/ zonal councillors are beneficiaries.

The challenges are a low-capacity base of staff/ inadequate refresher training programmes for staff, inadequate funds, poor working conditions, and staff Lateness and absenteeism.

Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the Bolgatanga Municipal Assembly measures the performance of this sub-programme. The past

data indicate actual performance, whilst the projections are the Municipal Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Built and developed the capacity of staff	Number of staff trained	43	22	60	100	100	100
	Number of staff sponsored to attend workshops	38	25	35	40	45	50
Promoted Staff	Number promoted	21	13	29	25	20	20
Appraised Staff	Number appraised	182	184	184	184	194	194
Validated E-Payment Voucher monthly	Number of times	12	9	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31 st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number conducted	3	2	4	4	4	4
Training needs assessment conducted	Number conducted	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management e.g. Transfer grants, overtime allowance, end Service Benefits (ESB), traditional authorities allowance, e-payment voucher validation, staff appraisals	No project

Training and skills development e.g. Workshops, capacity building training	
Internal management of the organization e.g. fuel, maintenance	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets eg. Minor repairs of office accommodation and furniture	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure responsive, inclusive & representative decision-making at all levels
- To Enhance capacity-building support to DCs to increase data availability

Budget Sub- Programme Description

This sub-programme would promote strong policy coordination, monitoring, and evaluation of development projects and programmes. It also coordinates policy formulation, preparation, and implementation of the Municipal Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Municipal Composite Budget.

Again, it conducts periodic reviews of composite budgets and plans to inform decision-making for the achievement of the Assembly's goal. The sub programme ensures the participation of all stakeholders (i.e. community members, chiefs, opinion leaders, Assembly members, and heads of department) in the preparation and implementation of the projects and programmes.

This sub-programme provides for the economic, efficient, and effective use of resources required to deliver services, ensures that planning processes are integrated with the government's overall strategic and financial planning, budget preparation and reporting processes, data collection for planning and budgeting, and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The units involved in delivering the sub-programme include: the Planning unit, the Budget Units, and Statistics departments, and Twelve (12) staff would deliver the sub-programme.

The sub-programme would be funded by DACF, GSCSP, SOCO, IGF, and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector, and other central government agencies.

The challenges are inadequate involvement of the people in planning and implementation of projects and programmes, low communal spirit, limited participation of women in decision making at all levels, poor coordination and collaboration among the various actors, and inadequate logistics (means of transport, computers, and accessories).

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared Annual Action Plan and Annual Composite Budget	Number of plan & Budget prepared	2	2	2	2	2	2
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submit annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	3	4	4	4	4
Organized town hall meetings	Number of meetings	2	1	2	2	2	2

Organized mid and end of year review meetings	Number of meetings	2	1	2	2	2	2
Organized Municipal Budget Committee and MPCU meetings each. Quarterly	Number of meetings	8	6	8	8	8	8
Prepared Fee Fixing Resolution	Number prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects e.g. monitor development projects	No projects
Administrative and technical meetings e.g. MPCU/MBC meetings	
Plan and Budget preparation e.g. AAP & composite budget	
Internal management of the organisation e.g. Repairs & maintenance, fuel of official vehicles	
Coordination and Harmonization of Data e.g. collect data for planning and budgeting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To promote good corporate governance
- To ensure responsive, inclusive & representative decision-making at all levels

Budget Sub- Programme Description

This sub-programme coordinates the legislative duties of the Assembly. Organization of subcommittees, executive committee, and general assembly meetings are pivotal functions of this sub programme. The sub-programme collaborates with the security agencies to ensure that there is security in the municipality. PRCC meetings consolidate the relationship among actors in the local governance system.

The sources of funding are The DACF, IGF, and GoG transfers.

The challenges are the communication gap between Assembly members and the electorate, inadequate logistics for the work of Assembly and zonal council members, inadequate or lack of interest among local actors in the governance process, inadequate funds, and chieftaincy disputes etc.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized subcommittees Meetings	Number of meetings	18	12	24	24	24	24
Organized Executive committee Meetings	Number of meetings	3	1	4	4	4	4
Organized General Assembly Meetings	Number of meetings	3	1	4	4	4	4
Facilitated Zonal Council meetings	Number of meetings	3	1	4	4	4	4
Received and resolved complaints	Number of complaints resolved by PRCC	6	2	8	8	8	8
Organized PRCC meetings	Number	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	No projects
Citizen participation in Local Governance eg. Support to zonal councils, facilitating zonal council meetings, organizing town hall meetings, resolution of disputes by PRCC	

Training and skills development e.g. capacity building training for zonal council and Assembly members	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To achieve universal health coverage, including finance risk protection, access to quality health-care service
- To achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

The programme would be implemented by four key sub-programmes. The programme's focus is to deliver quality critical social services to the municipal populace. The services cover education, health, social welfare, vulnerabilities, and environmental sanitation services.

The programme is funded from GoG, DACF, SOCO, MP- CF, MP-SIF, DACF-RFG and IGF. The beneficiaries include the community members, Civil Society Organizations, and the Private Sector. The Municipal Assembly in collaboration with key departments will implement the sub programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

The Municipal Department of Education mandate is on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards in Ghana. Provision of basic education is

mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers, and teaching learning materials are all provided by the Government of Ghana. Basic Education is predominantly provided by Government of Ghana operated facilities and private sector participation mostly in urban Bolgatanga. The private schools are self-funded and registered by the Ghana Education Service. The private schools use the GES curriculum.

The departments and agencies involved in delivering this sub-programme include Ghana Education Service, Ghana Youth Authority and Ghana Sports Authority, among others. The sub-programme would be funded from DACF, IGF, DACF-RFG, SOCO and GoG. The beneficiaries include the school pupils, community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies. The Municipal Assembly in collaboration with municipal education directorate would execute the sub-programme.

The challenges are relatively poor BECE results in rural schools, absence of electricity in some schools, lack of decent accommodation for teachers, uneven distribution of teachers in the Municipality, truancy among teachers and pupils, inadequate sanitation facilities in schools, poor supervision by circuit supervisors due mainly to immobility, inadequate and dilapidated school infrastructure, inadequate furniture for pupils and teachers, insufficient textbooks and TLMs and high dropout rate.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom infrastructure increased	Number of classrooms constructed	2	2	3	3	3	3

Supplied furniture for school pupils	Number supplied	150	0	1,500	2,000	2,000	2,500
Rehabilitated schools	Number of school rehabilitated	3	1	2	2	2	2
STME Clinic organized	Number organized	1	1	1	1	1	1
Organized Municipal reading competition for public primary schools	Number	1	0	1	1	1	1
My First Day in School organized	Number organized	1	1	1	1	1	1
Organized sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	1	2	1	1	1
Feeding schools increased	Number of schools	57	57	67	67	67	67
Supported MDE to attend workshops	Number of times	1	0	1	1	1	1
Supported in tertiary students	Number supported	47	270	300	300	300	300
Organized independence day celebration	Number celebrated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Acquisition of movable and immovable assets (Construct 2no. KG classroom blocks with 2no. Toilet and 2no. Urinal at Yorogo Gaabisi and Aperiga Dorongo)
Official / National celebration, e.g. Independence Day, my first day at school, STME clinic	Complete the construction of 1 no. 3-unit classroom Block for Community Day Senior High School at Sherigu
Development of youth sports and culture, e.g. Sports & culture	Construct 1no. 3-unit classroom block for Sumbrungu - Agusi JHS
Internal management of the organisation, e.g. support MDE to attend workshops	Procure 1,140 Mono desks for JHS, 1,450 Dual desks for primary schools, 130 Hexagonal desks with 780 chairs for KGs

Support to teaching and learning delivery (schools and teacher award scheme, Educational financial support) e.g. Bursaries, mock examination	Procure 200no. Tables and 200no. Chairs for teachers)
	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no. 3-unit classroom block at Kolbia Primary - Legacy project)
	Acquisition of movable and immovable assets (Complete community-initiated 3-unit classroom block at Sherigu JHS - Legacy project)
	Complete the construction of 1 no. 3-unit classroom Block for Community Day Senior High School at Sherigu
	Construct 1no. 2-unit KG block, 1no. 4 seater KVIP, 1 2-unit urinal at Yebongo
	Construct 1no. KG block at Zorbisi Primary School - Legacy project
	Construct 1no. 2 unit KG block at Sherigu - Azaaluge - Legacy project)
	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no. 3-unit classroom block at Anglican JHS - Legacy project)
	Acquisition of movable and immovable assets (Construct 1no. 50 capacity ICT lab at Yorogo West - Legacy project)
	Construction of 2No. 3-Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 2No. 2-Unit Changing room, 2No. 2-Unit Urinal and Supply of 2 sets of Sofa Chairs, 210No. Wooden Mono Desks, 12No. Teachers Tables, 26No. Teachers' Chairs at Yorogo Gaabisi & Tindonmoligo Akuka
	Construct 2no. 2-unit classroom block, 2no. Office, 2no. Store room, 2no. Kitchen, 2no. 4-seater KVIP and 2no. 2-unit urinal for Bolga-Soe and Atampurun B KGs)
	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no 6-unit primary school block at Soe)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To end AIDS, malaria, NTD epidemic & comb Help, water-borne & communicable disease
- to achieve universal health coverage, inclusive finance risk protection, and access to quality health-care service

Budget Sub- Programme Description

The sub-programme would deliver quality primary healthcare to the people of the municipality. The programme delivers cost-effective, efficient, affordable, and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative, and rehabilitative care. Health Centres, clinics and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services. The operations of the sub programme include, among others, prevention, detection, and case management of communicable and non-communicable diseases, reducing the major causes of maternal and neonatal morbidity and mortality, increasing awareness, promoting healthy lifestyles, improving reproductive and adolescent health, strengthening surveillance and epidemics preparedness, early detection, reporting and treatment of all communicable diseases.

Regarding HIV/AIDS, emphasis is on behaviour change communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA). The interventions include information, education, and communication strategies, testing and counselling, syndrome treatment of cases, and reducing mother-to-child infection and improving ARV administration, Expanded Programme on Immunisation (EPI), CHPS implementation and promotion of regenerative health and nutrition.

The units involved are Disease Control, Public Health, Nutrition, Health Information, Health Promotion, Accounts, Audit, Registry and Stores and Supplies.

The sub-programme is funded from DACF, DACF-RFG, SOCO and IGF. The beneficiaries include the community members, pregnant women, Civil Society Organizations, and the Private Sector.

The Municipal Assembly, in collaboration with the municipal health directorate, would implement the sub-programme.

The challenges are inadequate critical health personnel, high incidence of malaria and other preventable diseases, relatively high HIV/AIDS infection rate, poor nutrition among children, drug abuse, inadequate equipment and furniture in rural health facilities, high incidence of sanitation related diseases, poor attitude towards interventions against ma-

laria, inadequate VCT centres, inadequate ART facilities, low coverage of Health Insurance in the Municipality and exclusion of critical drugs from the NHIS list for health centres and CHPS compounds

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Know Your HIV status campaigns	Number of campaigns organized	2	1	3	3	3	3
Organized HIV and AIDS coordination meetings	Number of meetings	2	1	4	4	4	4
Primary health care services expanded with a focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	20	31	32	32	34	34
	Number of CHPS compounds with structures	13	16	18	20	25	25
	Number of CHPS built	2	3	2	2	2	2
	Number of CHPS renovated	4	1	2	2	2	2
	Number of CHPS supplied with medical equipment	0	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria, e.g. HIV & AIDS coordination meetings, organizing HIV campaigns, workshops etc	Acquisition of movable and immovable assets (Construct 2no. CHPS compounds at Sawaba & Waribisi-Tanzui)
	Construction of 1no. CHPS compound and supply of assorted medical equipment at Zaare
	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no. CHPS compound at Daporetindong)
	Acquisition of movable and immovable assets (Construct 1no. CHPS compound at Tindonmolgo - legacy project)
	Construct 1no. CHPS compound, including furnishing at Sumbrungu Dazongo - legacy project
	Rehabilitation & refurbishment of existing assets (Rehabilitate and expand 1no. CHPS compound, including furnishing at Dorongo - legacy project)
	Acquisition of movable and immovable assets (Demolish part of the health centre to construct 1no. 1-storey complex to include OPD, 3no. Consulting rooms, 1no. Pharmacy, 1no. Accounts office, 1no. Laboratory, 2no. Offices for the medical superintendent and administrator/HR, 2no. Rooms for Records Unit, 1no. Theatre, 10no. Bed capacity children's ward, 10no. Bed capacity female ward and 10no. Bed capacity for males at Aningazanga, Dameo)
	Complete the construction of 2no. CHPS compounds, drilled and mechanised 2no. Boreholes and supply assorted medical equipments at Kolbia and Yipaala
	Procure medical equipment for Bolgatanga Health Centre
	Construct 1no maternity block for Yorogo CHPS
	Construct 1no. 5-unit self-contained accommodation for health workers at Sherigu
	Construct 2no. Maternity block at Sumbrungu Health centre and CHPS Compound)
	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no. accommodation for health workers at Daporetindong)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- i. To implement appropriate Social Protection Systems & measures
- ii. To adopt policy & enforce legislation for promotion of gender equality & empowerment of women & girls.
- iii. To end abuse, exploitation, trafficking & all violence against children

Budget Sub- Programme Description

The sub programme would include the concerns/needs of the vulnerable, abused, and distressed persons in communities. Child rights promotion, protection and development, support for PWDs and the aged are the core functions of the department. The department would ensure that the needs of the aged, vulnerable, and excluded in society are mainstreamed into the socio-economic development of the municipality. The welfare of children, women, Persons with Disability and the aged in the municipality remains the major priority.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children's homes. The Department also supervises standards and early childhood development centres, persons with disabilities, shelters for the lost and abused children and the penniless.

Programme also supervises and facilitates households that benefit from conditional and unconditional cash transfers under the Livelihood Empowerment against Poverty (LEAP). The department would disseminate government policies to community members and advocate for female inclusion in all aspects of the community decision-making processes. The sub-programme would vigorously advocate for women's empowerment.

The two units of the department of social welfare and community development shall lead this sub-programme's execution.

A total of 15 staff shall execute the programme with funding from DACF, UNICEF_CP, GoG and IGF.

The challenges are limited participation of women in decision making at all levels, low level of employment among women and the physically challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parenting and

Child abuse, ignorance about the existing laws protecting their rights, and negative /harmful cultural /traditional practices.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supported persons with disability with skill training	Number of disabled persons provided with skill training	62	45	150	150	150	150
Monitored and evaluated PWDs' activities	Number of PWD monitored	500	270	600	600	600	600
Registered/renewed NGOs	Number registered/renewed	0	0	3	5	5	5
Supported PWDs in special schools	Number of PWD supported	58	37	100	100	100	100
Supported PWD to go into income-generating activities	Number supported	50	40	60	80	100	100
Improved social protection; Managed, handled and resolved cases	Number of domestic violence cases reported	890	907	1,200	1,500	1,800	1,800
	Number of child neglect cases	65	30	80	90	100	100
	Number of child delinquency cases	35	37	40	50	60	60
	Number of paternity cases	87	56	90	100	120	120
	Number of child custody cases	85	54	100	120	140	140
	Number of child maintenance cases	150	138	150	180	200	200
	Number of juvenile cases	14	8	15	20	25	25

	Number of recorded cases of abuse	202	112	250	300	400	400
Established VSLA	Number	1	0	5	7	10	10
LEAP coverage increased	Number of beneficiaries	3,462	3,579	14,000	15,000	15,500	15,500
	Number of communities	41	41	100	100	100	100
	Number of households	1,154	1,193	4,600	4,700	4,800	4,800
	Number of New communities targeted	0	0	0	59	59	59

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes e.g. PWD funds disbursement, income generating activities, medical support, assertive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	Acquisition of movable & immovable assets (Procure office furniture)
Gender empowerment and mainstreaming eg. Monitoring of women VSLA, women empowerment, training of women groups etc	
Internal management of organization e.g. Fuel, training	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Procurement of Office Supplies and Consumables eg. Stationery	
Training and skills development e.g. Capacity building workshops	
Official / National Celebrations eg. International day of the disabled	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	
Monitoring and Evaluation of programmes and projects eg. Monitor gender activities & PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to DCs to increase data availability

Budget Sub- Programme Description

The sub-programme would ensure accurate and timely birth and death data for planning and budgeting. The sub-programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all newborns in the municipality. This would also influence national policy decisions. Ghanaian children's rights to acquire a birth certificate would be promoted and advocated for vigorously. Births and deaths registration is the core function of the department. The department would embark on public education on the essence of births and deaths registration and would ensure that all children born were registered. This remains the major priority of the department. The Department of Births and Deaths shall lead the execution of this sub-programme. A total of 1 staff member shall execute the programme with funding from DACF and IGF. The beneficiaries are the municipal populace.

The challenges are limited participation by members of the population in education and sensitization programmes, inadequate staff, lack of means of transport for mobile registration exercises, cultural beliefs against registration of births, and inadequate office logistics, among others.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration coverage	Percentage (%)	86.80	57.66	100	100	100	100
Death registration coverage	Percentage (%)	6.80	7.00	20	20	20	20
Registered births	Total Number	3,043	2,198	3,507	3,600	3,700	3,800
	Number (male)	1,545	1,124	1,507	1,600	1,700	1,800
	Number (female)	1,498	1,074	2,000	2,000	2,000	2,000
Registered deaths	Total number	57	60	821	800	750	700

	Number male	39	37	421	410	400	380
	Number female	18	23	400	390	350	320

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection eg. register all newborns and all deaths, fuel etc.	No projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To substantially reduce waste generation through sustainable management, recycling, and reuse.
- To achieve access to adequate and equitable Sanitation and hygiene
- To ensure Sanitation for all and no open defecation by 2030

Budget Sub-Programme Description

The sub-programme gives attention to preventive health. It would ensure that the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste are the topmost priorities of the sub-programme. The following activities shall be carried out: punish environmental sanitation offenders (including prosecution), ensure public sanitation facilities are maintained, premises/food hygiene inspections, screening of food vendors, supervise the construction and maintenance of household toilets and supervise proper disposal of waste (liquid & solid).

The Municipal Environmental Health Unit (MEHU) shall lead the execution. A total of 39 staff, comprising skilled and unskilled workers shall execute the programme with funding from DACF, GSCSP, GoG and IGF.

The beneficiaries are the public and governmental agencies.

The challenges are; Low capacity of Municipal Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities, continuous existence of pan latrines in Bolgatanga, negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor management of sanitary facilities, limited number of environmental health officers, dumping of refuse in to drains and poor drainage in the urban areas among others.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Procured skip containers	Number procured	6	0	10	10	10	10
Managed solid waste	Number of litter bins containers distributed (240L)	0	0	500	1,500	1,500	1,500
Rehabilitated KVIPs	Number	0	0	1	2	3	3
Disposed Solid Waste	% disposed	55	57.1	70	72	75	75
Disposed Liquid Waste	% disposed	51.3	43.9	60.0	65	70	75
Access to improved sanitation increased	% increased	48	48	65	65	65	65
Evacuated refuse dump	Number evacuated	2	8	10	10	10	10
Constructed public toilets	Number constructed	0	0	1	1	1	1
Constructed/completed slaughter slab	Number completed	0	0	1	1	2	1

Organized general clean up exercise	Number organized	4	2	12	12	12	12
Prosecuted sanitation offenders	Number prosecuted	39	10	100	100	100	100
Increased the consumption of hygienic food	Number of food vendors screened	810	0	2,000	2,000	2,000	2,000
	Number issued with health certificate	810	0	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Rehabilitation & refurbishment of existing assets (Rehabilitate 1no. Meat shop including demolishing the old slaughter slab)
Solid waste management e.g. Evacuate refuse, clean up exercise	Rehabilitate Assembly complex washrooms)
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	Acquisition of movable & immovable assets (Complete the construction of 1no. Slaughter slab and 1no. Biogas for abattoir at Yorogo)
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles, electricity for the abattoir and procuring of blades for the machines	Procure 5no. Communal refuse containers, 50No refuse bins and assorted sanitation tools/equipment
	Develop trenches for collecting faecal sludge for biological treatment
	Construction of water closet with solar mechanize borehole at Yorogo madina Falaih school - legacy project
	Construct 1no. 10 seater water closet with a mechanize borehole at Tindonmolgo (Tindaana Area), Pobaga (SDA), Tanzui-Banebisi and Zorbisi - legacy project

	Construct 2no. 12 seater water closet with a mechanize borehole at Soe and Kumbangre - legacy project)
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide access to safe, affordable, accessible & sustainable transport system for all
- To enhance inclusive urbanization & capacity for part human settlement management in all communities
- To achieve universal & equal access to safe & affordable drinking water

Budget Programme Description

The programme seeks to ensure that, works are done according to specifications so as to achieve value for money. Ensure the removal of obstructions from roads, pedestrian walkways, and drains, as well as the clearance of all unauthorized developments. The programme will insist on orderly development by property owners. This will guarantee the safety of the Municipal populace. Three sub-programmes will deliver the programme. They are: Public Works, Rural Housing and Water Management, Physical and Spatial Planning Development, and Road and Transport Services Sub-programmes. planning and roads departments. The programme would be funded from GoG, DACF-RFG, GSCSP, SOCO, MP_CF, DACF and IGF. The beneficiaries are the general public, traditional authorities, zonal councils, safety officers and other government agencies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for participatory human settlement management in all communities

Budget Sub-Programme Description

This ensures the beautification and orderliness of human settlements within the towns and communities in the municipality. Controlling physical development and issuance of building permits is the core function of the sub-programme. Educating the public on the need to develop orderly and abide by the development layout, and all safety precautions. The completion of the street naming and property address system, including the erection of signage, valuation of properties, collection of property data for upload onto the DLREV software and development of base maps, shall form the priority focus of the department in 2026.

There are two permanent staff members, with four supporting staff from the town and country planning unit, and twelve staff from parks and gardens who shall deliver the sub-programme.

The sub-programme would be funded from GoG, GSCSP, DACF and IGF. The beneficiaries are the public, traditional authorities, zonal councils, safety officers and other government agencies.

The challenges include ineffective development control, haphazard development of structures, inadequate public education on land use, non-adherence to development schemes, limited coordination among land sector agencies, insufficient Physical Development Planners, land disputes, non-enforcement of the National Building Code, congestion at the Central Business District, rapid urbanization and urban sprawl and absence of planning schemes in certain parts of the Municipality.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issued building permits within 30days (total)	Number of permits issued	146	89	220	250	275	300
Residential building permits approved	Number of permits approved	113	68	170	200	222	237
Civic and cultural building permits approved	Number of permits approved	8	5	7	10	10	10
Commercial building permit approved	Number of permits approved	24	14	40	37	40	50
Fuel stations building permits approved	Number of permits approved	1	2	3	3	3	3
Temporary structures permit approved	Number of permits approved	75	53	150	150	170	180
Developed base maps	Number of maps	0	0	1	2	2	2
Organized a statutory spatial planning committee meeting	Number of SPC meetings	6	4	12	12	12	12
Organized technical subcommittee meeting	Number of TSC meeting	6	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning e.g. SPC meetings, development control activities, base maps , MSDF	Acquisition of movable and immovable assets (Acquire lands for public development purposes)
Internal management of organization e.g. meetings, fuel, stationery, maintain office equipment, electricity bills, stationery	Procure and install 70No. signages for the Street naming and property addressing system in the Municipality)
Land acquisition and registration e.g. Compensation of lands	
Grass-cutting, landscaping, tree planting, beautification, nursery eg. Tools , seedlings etc	

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

Budget Sub-Programme Objective

- To achieve universal & equal access to safe & affordable drinking water
- To ensure that quality works and value for money realized
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being

Budget Sub-Programme Description

The Municipal Works Department is the technical section of the Assembly in terms of infrastructure provision. The department prepares bidding documents, quantities, and drawings for infrastructure to be provided by the Assembly. They supervise and advise on the day-to-day construction works of the Assembly. Providing, regulating, and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation, and drainage systems are also major operations of the sub-programme.

Also, maintaining and protecting public property and infrastructure within the Assembly jurisdiction shall be provided. Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.

The Works Department, water and sanitation team shall deliver the sub-programme, and the staff strength stands at Seven (7). The sub-programme would be funded from DACF, DACF-RFG, IGF, GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies.

The challenges are pollution of water sources, inadequate supply of potable water, frequent break down of water systems, low capacity of Municipal Water and Sanitation Team and Water and Sanitation Management Teams in communities, frequent road accidents in the Municipality, encroachment on road reservations by developers, inability of the Assembly to open access roads in some locations, illegal on-street parking, congested/unattractive streets and inadequate requisite staff.

Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the Bolgatanga Municipal Assembly measures the performance of this sub-programme. The past

data indicate actual performance, whilst the projections are the Municipal Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Constructed/drilled boreholes	Number drilled	5	20	20	20	20	10
Increased access to potable water	% increased	92	92	93	94	95	95
Constructed mechanics sheds	Number constructed	4	0	0	0	5	5
Constructed mechanics yard	Number constructed	2	0	0	2	2	2
Extended electricity	Number of communities	0	0	5	5	5	5
Constructed a police post at Mechanics Enclave	Number constructed	1	1	0	0	0	0
Physical projects supervised	Number supervised	20	16	30	30	35	40
Procured spray for development control	Number procured	4boxes	2boxes	5boxes	5boxes	5boxes	5boxes
Maintained mechanised borehole	Number maintained	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables eg. Sprays, stationery	Acquisition of movable & immovable assets (Complete the siting, drilling of 10no. Boreholes and fit with 8no. Hand pumps and mechanize 2no.
Internal management of organization e.g. fuel, maintenance of official vehicles	Site, drill and fit hand pumps on 20no. Boreholes.)
Green economy activities e.g. EPA permits	Site, drill and mechanize 5no. Boreholes
Supervision and regulation of infrastructure development e.g. building inspection and supervision, demolition etc.	Construct 6no. Solar mechanized Boreholes at Sumbrungu police station, Tindonsoblgo, Soka-bisi primary, Dorongo, Yorogo Tingre and Zaare west - legacy project
	Drill 20no. Boreholes and install 20no. Hand pumps - legacy project)
	Rehabilitation & refurbishment of existing assets (Rehabilitation Ramzy park
	Rehabilitation of the Sherigu Social Centre)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide access to safe, affordable, accessible & sustainable transport system for all
- To ensure universal access to affordable, reliable & modern energy services.

Budget Sub-Programme Description

The Municipal Urban Roads Department is the technical section of the Assembly in terms of road infrastructure provision. The department supervises and advice on the day-to-day road construction works in the urban areas of the Municipality. Facilitating access to safe roads and drainage systems are also a major function of the sub-programme.

The Urban Roads Department shall deliver the sub-programme and the number of staff are two (2). The sub-programme would be funded from DACF, IGF, MP_CF, GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: frequent road accidents in the Municipality, encroachment on road reservations by developers, illegal on-street parking, congested/unattractive streets and poor conditions of roads

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Urban Roads Tarring (km)	1.9	2.5	10	3	3	3
	Urban roads potholes Patching -km	0	0	5	5	6	6

Improved road network (Proportion/length of roads/drains maintained/ rehabilitated and opened)	Graveling (km)	3.5	0	5	5	3	3
	Grading and patching – km	10	5	20	25	28	28
	Traffic Signal Maintenance (Road signs) – number	3	1	4	4	4	4
	New roads opened (km)	2	0	10	10	10	10
	Gutter cleaned/de-silted – km	12	18	20	20	20	20
	Grass cutting along roads – km	4	0	8	9	9	9
Maintained streetlights	Number of streetlights	1,000	600	1,100	1,200	1,500	1,500
Constructed culverts	Number constructed	2	6	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization e.g. fuel, maintenance of official vehicle, stationery etc.	Rehabilitation & refurbishment of existing assets (Carry out routine maintenance of Road Network i.e. road markings, reshaping and spot improvement (4km)
Procurement of office supplies and consumables e.g. Stationery	Maintenance of streetlights in the municipality)
Monitoring and Evaluation of Programmes and Projects e.g. Fuel and lunch for monitoring of road construction	Acquisition of movable & immovable assets (Complete the construction of a 2.52km Length of Road network, 5.4km Length of U-drains, 2No. 1.2m and 9 No. 0.9m Culverts, and pave at the Mechanics Enclave
	Complete the construction of 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings
	Complete the construction of 1no. 8m width foot bridge at Azorebisi Dindoobisi
	Procure 200n. Low tension poles and accessories
	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Azorebisi Dindoobisi and Kumbingo/Bolingo
	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings
	Open up roads at selected new developing areas in the Municipality)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To double agric production and increment of supply food production and non-farm employment
- To ensure and promote PPP and Civil Society partnerships.
- To promote development policies that sup MSMEs including access to financial services.

Budget Programme Description

The programme focuses on delivering top-notch services to the economic sector of the municipality. Over 50% of the municipal population are engage in agriculture, agro processing and commerce sectors. Efforts would be made to expand their capacities to expand the local economy.

The sub-programmes to deliver this programme are agricultural services and trade & industry.

The beneficiaries of the sub-programme are farmers, businessmen & women, entrepreneurs, private sector operatives, NGOs, donor partners among others. The programme would be funded from GoG, SOCO, GSCSP, DACF and IGF.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To ensure & promote PPP & Civil Society partnerships.
- To promote development policies that supports MSMEs including access to financial services.

Budget Sub- Programme Description

A flourishing micro and small-scale enterprise sector is key to a successful and healthy economic development. This is the central function of the sub-programme. BAC would focus on encouraging rural self-employed and informal enterprises to be resilient to enable them to contribute effectively to the growth of the local economy.

The Programme is also responsible for promoting development across the following areas: Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to businesses in the municipality (capacity building, access to bigger markets & finance). The units involved is the Business Advisory Centre (BAC)

The Programme is funded by GoG, SOCO, GSCSP, DACF and IGF.

The beneficiaries are the private sector operatives, community members and other stakeholders.

The Municipal Assembly would collaborate with the Business Advisory Centre (BAC) to execute the sub-programme.

The challenges are inadequate staff, low income levels of the private sector operatives, high illiteracy rates, inadequate access to credit, inadequate funds, and logistics for business support services, etc.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Completed built operate and transfer (BOT) stores	Number completed	0	0	50	20	20	20
Organized local business for a	Number organized	1	1	1	1	1	1
Organized LED committee meetings	Number of meetings	3	2	4	4	4	4
Facilitated MSE access to Business Support Services	Number facilitated	207	150	400	500	400	400
Provided advisory and Extension Services	Number of businesses	160	100	300	330	350	350
MSEs facilitated to access credit	Number facilitated	20	15	50	50	50	50
Created new jobs	Number	75	50	100	110	120	120
Supported local businesses with start-up kits/tools and or logistics	Number	80	100	200	250	300	350
Facilitated new agro processing facilities	Number	301	100	300	400	400	400

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises e.g. counterpart funding of REP activities, trainings, organize LED fora	Acquisition of movable & immovable assets (Complete BOT stores at the new market (labour & consultancy fee only)
Internal management of the organisation e.g. LED committee meetings	Complete the construction of 3no. Market sheds the gravelling of the cereal market at the Bolgata old market
Trade Development and Promotion eg. training, exhibition, trade fairs	Construction of 1no. Weaving centre for Nyariga basket weavers
	Complete the construction of 1no. Animal market (cattle kraal), 1no. 8-unit public toilet, 1no. 2 unit urinal and drill, mechanised 1no. Borehole at Yorogo

	Complete the construction of 1-storey commercial facility to include 6No. Shops, 2No. Restaurants with 2No. Offices, 2No. Kitchens, 2No. Serveries, 2No. Storerooms, 8No. Washrooms and a changing room at the Mechanics Enclave
	Construct 6No. 8-Units Mechanic Sheds, 2No. Mechanics Yards each with Service bays, Service bays with lifts, reception, waiting room, spare parts room, tools room, equipment and machines room, an office, 4No. Washrooms and 2No. Bathing Rooms at the Mechanics Enclave)
	Rehabilitation & refurbishment of existing assets (Complete the rehabilitation of the Grains Market inside the Bolgatanga Old Market for the women into the grains business)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- i. To double the agricultural production & increase supply of food production & non-farm employment
- ii. To eradicate extreme hunger in the municipality

Budget Sub-Programme Description

Provide extension services, demonstration farms and other technical services to farmers in the municipality. Also, monitor and evaluate the agricultural sector with emphasis on Crops, livestock, tree plantations and management of water for dry-season farming. This sub-programme disseminates technological packages, assisting farmers to stay abreast of good farming practices. It also introduces new and improved seed/planting material/breeding stock (high-yielding, short duration, disease- and pest-resistant and nutrient-fortified) to increase productivity in the municipality. The sector recruits about 57% of the workforce in the municipality (PHC 2010). The department would supervise agricultural policies, including feed Ghana and "Nkoko Nketikiti". The operational areas of the sub programme are: Facilitate farmer access to improved planting materials, breeding stock and fertilizer, facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing, Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs, Promote the production and productivity of roots and tuber crops e.g. sweet potato and Promote all year round farming. Construction/rehabilitation of dams and dugouts.

The Department of Agriculture would deliver the sub-programme and has 34 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, SOCO, DACF and IGF.

The challenges are Low Yields of Crops, Reliance on rain-fed agriculture, Inadequate Agricultural infrastructure, High cost of Agric inputs Post Harvest Losses, Absence of cottage industries for vegetable processing, Dependence on local breeds of small ruminants, Unfavorable weather conditions e.g. erratic rainfall, Inadequate feed and water for the animals during the long dry season, Declining soil fertility, Inadequate staff (AEAs) and Inadequate and good storage facilities

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased yield of selected crops and vegetables	(metric tons '000)/Ha						
	Maize	3.84	N/A	4.2	4.2	4.2	4.5
	Rice	7.68	N/A	8.0	8.0	8.2	8.2
	Sorghum	1.98	N/A	2.1	2.5	2.7	2.7
	Millet	1.73	N/A	2.0	2.3	2.5	2.5
	Groundnut	1.98	N/A	2.0	2.5	2.5	2.5
	Soya beans	2.81	N/A	3.0	3.2	3.5	3.5
	Cowpea	0.92	N/A	1.2	1.2	1.2	1.2
	Tomatoes	4.41	N/A	4.5	4.8	5.0	5.0
	Onions	5.0	N/A	5.5	5.5	5.7	5.7

	Pepper	0.76	N/A	1.5	1.8	2.0	2.0
Conducted demonstration fields on high-yielding crops	Number of demonstration fields	10	6	15	15	15	15
Drilled and mechanized boreholes for dry-season farming	Number drilled & mechanized	2	0	0	2	2	2
Organized farmers day celebration	Number organized	1	0	1	1	1	1
Conducted monitoring and supervisory visits by DAOs	Number of monitoring visits	92	82	92	100	100	100
Carried out home & farm visits by each of the 12 AEAs	Number of farm visits	153	110	150	160	160	160
Held Municipal Value Chain committee meetings	Number of meetings	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance, utility bills etc	Rehabilitation & refurbishment of existing assets (Complete the rehabilitation/desilting of 1no. dam at Dorongo (phase I))
Extension services e.g. Field/home visit to transfer improve technology and knowledge to farmers	Rehabilitate 1no. Dam at Dorongo (phase II)
Official / National celebration e.g., farmers' day celebration	Rehabilitate 1no. Earth dam at Soe-Akolpelgo and Anateem)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Programme Description

This programme seeks to mitigate the effects of climate change in the municipality through planting of trees, protections of the forest cover, ensuring that human activities such as sand winning, quarry, mining are done according to best international practices. The programme would also put in place strategies to manage the effects of disasters when they occur.

The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. Educate the public on the effects of bush burning and deforestation. The department of forestry & natural resource conservation and National Disaster Management Department would deliver the programme. The general public would benefit from the programme and it would be funded by GoG, IGF, GSCSP and DACF

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- i. To strengthen resilience & adaptive capacity to climate-related hazards & natural disasters

Budget Sub-Programme Description

It is important to have strategies to manage the effects of disasters when they occur. The department focuses on educating the public about the dangers of disasters, disaster-prone areas and the management of natural disasters. The sub-programme would refurbish and restore public institutions affected by disasters, enabling the public to continue accessing the services provided by these institutions. The programme would plan and alert residents as soon as they sense the likelihood of a disaster occurring. Educate the public on the effects of bush burning and deforestation.

NADMO, in collaboration with the municipal Assembly, would lead the delivery of the sub-programme. The sub programme will be funded from GoG, IGF, GSCSP and DACF.

The challenges are weak capacity to provide for emergencies, environmental degradation arising from small-scale mining, lack of financial support to trained fire volunteers at the community level, difficulty in attending to fires due to inaccessible roads to communities, inadequate capacity of NADMO staff to cope with modern trends in disaster management, development in waterways and lack of storage facilities for relief items.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Rehabilitated public institutions	Number of public institution rehabilitated	3	1	3	2	2	3

Prepared a disaster preparedness plan	Number of plans prepared	1	0	1	1	1	1
Reduced the hazards of climate-related disasters	Number of communities affected by the wind-storm	9	3	20	20	15	15
	Number of communities affected by floods	2	0	10	10	10	5
	Number of communities affected by bushfires	0	0	3	3	3	3
Planted trees at public institutions	Number of trees planted	500	200	500	600	600	600
	% of trees surviving	43	41	60	60	70	70
Organized Municipal disaster management committee meetings	Number of meetings	3	1	4	4	4	4
updated disaster preparedness map	Number of maps prepared	0	0	1	1	1	1
Carried out disaster sensitization	Number of sensitizations carried	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management e.g. re-roofing ripped off schools, training of disaster volunteer groups, tree planting, education, disaster preparedness plan etc	No projects
Green economy activities e.g. Planting of trees	
Information, Education and Communication e.g. Sensitization on disaster prevention	
Internal management of the organisation e.g. service committee meetings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The project's implementation plan covers both ongoing and new projects for all funding sources. Ongoing projects' outstanding commitments have been appropriately captured in the 2026 budget for completion. New projects are yet to be issued seals of quality from the Regional Co-ordinating Council. Concept notes for the new proposed projects have been completed. Feasibility Studies are ongoing.

Regulation 7 sub-regulation a-c and regulation 12 of the Public Investment Management (PIM) Regulations, 2020 (L.I.2411), refer to the PIP requirement. This PIP guides efficient project implementation that forestalls unnecessary delays, abandonment of completed and uncompleted projects and the ultimate consequence of judgment debts.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

The table below shows the list of on-going projects (Outstanding commitments) as at September 30, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 financial year.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF and IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the construction of 3no. Market sheds the grav-				76,866.66	57,370.84	57,370.84	0	0	0

		elling of the ce- real market at the Bolgatanga old market	Asonga Co. Ltd	100%	134,237.50						
2		Complete the re- habilitation and furnishing of the MCE official res- idence	M/s Glink Ventures	15%	253,781.40	0	253,781.40	253,781.40	250,000.00	0	0
3		Construct no. 2- unit KG class- room block with 1no. 4-seater Toilet and 1no. 2-unit Urinals at Yorogo Gaabisi	M/s Yornasco Enterprise	15%	770,863.80	0	770,863.80	0	0	0	0
4		Construct 2no. 2-unit KG class- room blocks with 2no. 4-seater Toilet and 2no. 2-unit Urinals at Aperiga Dorongo	M/s Benwep Limited	15%	761,808.60	0	761,808.60	0	0	0	0
5		Complete con- struction of 6M x 15M Slaughter Slab with Bio- gas for the Abat- toir at Yorogo in the Bolgatanga Municipality		55%	86,390.00	34,704.90	51,685.10	51,685.10	0	0	0

6	Construct 1no. 3-unit classroom block, ICT/Library, staff common room, store, head teacher's office with 1no. 4 seater KVIP and 1no. 2-unit urinal for boys and girls for JHS or Primary at Kolog_Agusi	Son of Jah Will Enterprise Limited	15%	1,307,593.88	0	1,307,593.88	1,307,593.88	0	0	0
7	Construct 1no. CHPS compounds to include OPD, Store, Dispensary, 1no. Consulting room, 1no. Delivery room, 1no. Waiting and lying in rooms, supply of assorted medical equipments and drill and mechanized 1no. Boreholes at Sawaba	Agumah Limited	15%	1,581,762.53	0	1,581,762.53	1,581,762.53	0	0	0
8	Construct 1no. CHPS compounds to include OPD, Store, Dispensary, 1no. Consulting room,	Mna-Yilo Enterprise	15%				1,575,269.85	0	0	0

		1no. Delivery room, 1no. Waiting and lying in rooms, supply of assorted medical equipments and drill and mechanized 1no. Boreholes at Waribisi - Tanzui			1,575,269.85	0	1,575,269.85				
9		Rehabilitate 1no. CHPS compound (phase 1) at Daporetindongo	Abaseyure Co. Ltd	15%	479,620.50	0	479,620.50	479,620.50	0	0	0
8		Drill 10no. Boreholes and fit 10no. Hand pumps at Kalbeo, Yipaala, Zaare East, Soe Residence	Al-Kahf Co. Ltd	15%	490,000.00	0	490,000.00	490,000.00	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF_ RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1no. CHPS Com-						515,610.10	0	0	0

		purchase and supply basic medical equipments at Zaare	M/s Ratia Partners Limited	55%	850,000.00	334,389.90	515,610.10				
2		Construct 1no. 2unit KG block, 1no. 4 seater KVIP, 1 2unit urinal at Yebongo	M/s A.A Atia Enterprise	100%	448,840.00	403,956.00	44,884.00	44,884.00	0	0	0
3		Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu	M/s Glink Ventures	65%	430,458.53	224,915.11	205,543.42	205,543.42	0	0	0
4		Complete the expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daport-indongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs)	M/s Nuhu Is-sah const. Ltd	85%	418,694.12	301,961.71	116,732.41	116,732.41	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: GSCSP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete construction of 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts and Pave 22,500m2 Packing Space at the Mechanics Enclave	M/s Malsons Ltd	85%	13,260,596.47	9,044,696.36	4,215,900.11	4,215,900.11	0	0	0
2		Construct 4No. 8-Units Mechanic Sheds, 2No. Mechanics Yards each with Service bays, Service bays with lifts, reception, waiting room, spare parts room, tools room, 3equipment and machines	M/s Bulba GH. Ltd	95%				1,365,361.23	0	0	0

		room, an office, 4No. Wash-rooms and 2No. Bathing Rooms at the Mechanics Enclave			6,861,561.67	5,496,200.44	1,365,361.23				
3		Complete the construction 1-storey commercial facility to include 6No. Shops, 2No. Restaurants with 2No. Offices, 2No. Kitchens, 2No. Serveries, 2No. Storerooms, 8No. Wash-rooms and a changing room at the Mechanics Enclave	M/s Mohaf Co. Ltd	75%	5,173,599.29	4,013,690.66	1,159,908.63	1,159,908.63	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Bolgatanga Municipal Assembly
Funding Source: Gulf of Guinea Northern Regions Social Cohesion Project (SOCO)
Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete the drilling of 10No. Boreholes and fit 10No. Hand pumps at Kulbia-Kunkua , Kolgo Animore-Doone , Kulbia Market, Nyariga Asanebiisi, Sokabiisi, Bolga Central Tech Institute, Soe, Zuribiisi, Sherigu Nyorkorko and Nyariga Chief Palace Complete the drilling and mechanization of 4no. Boreholes with 4no. 3mx2M width ground wells	Messrs Al-Kahf Company Limited	100%	769,727.60	686,184.84	83,542.76	83,542.76	0	0	0
2		Rehabilitation of the Sherigu Social Centre	M/s Asonga Co Ltd	15%	564,991.98	84,749.00	480,242.98	480,242.98	0	0	0
3		Rehabilitation of the Grains Market inside the Bolgatanga Old Market for the		35%					0	0	0

		with 3no.offices, 3no. Stores, 3no. 4 - Seater Toilets, 3no. 2unit urinal for boys and girls, supply 180 chairs with 18no. Hexago- nal tables at Yorogo Madina, Yebongo and Nyorkokor	M/s Yelsom- nanam Co. Ltd	55%	1,639,485.75	0	1,639,485.75	1,639,485.75	0	0	0
9		Procure 200n. Low tension poles	M/s Aboona Construction Ent. Ltd	15%	393,200.00	0	393,200.00	393,200.00	0	0	0
10		Construct 1no. Animal market (cattle kraal), 1no. 8unit public toilet, 1no. 2 unit urinal and drill, mechanize 1no. Borehole at Yorogo	M/s Abaseyure Co. Ltd	50%	600,000.00	0	600,000.00	600,000.00	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Member of Parliament Constituency Labour Fund (CLF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitation of 3_unit classroom block at Nyariga primary school	M/s Nayiku Limited Company	15%	297,875.55	0	297,875.55	297,875.55	0	0	0
2		Supply of electrical materials to connect electricity to 15No. grinding mills I selected communities	M/s Nayiku Limited Company	15%	337,245.00	0	337,245.00	337,245.00	0	0	0
3		Construction of 1no. 1.2m double pipe culvert at Sumbrungu Nayire	M/s Awalna Engineering Services Ltd	15%	306,053.00	0	306,053.00	306,053.00	0	0	0
4		Complete Sumbrungu Anateem Health centre	M/s Nayiku Limited Company	15%	250,363.05	0	250,363.05	250,363.05	0	0	0

Proposed Projects for the MTEF (2026-2029) – New Projects

The table below shows the list of new projects for various sources of funding scheduled for commencement in the 2026 financial year.

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: Bolgatanga Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate 1no. Meat shop, including demolishing the old slaughter slab	Meat shop	IGF	100,000.00	Concept note
2	Rehabilitate the Municipal Assembly office complex and furnish the Assembly Hall	Office Complex	DACF	450,000.00	Concept note
3	Procure 1,140 mono desks for JHS, 1,000 dual desks for primary school and 100 hexagonal desks with 600 chairs for KGs	Furniture for pupils	DACF	1,934,085.00	Concept note
4	Procure 200no. Tables and 200no. Chairs for teachers	Furniture for teachers	DACF	629,759.12	Concept note
5	Rehabilitate 1no. 3-unit classroom block at Kolbia Primary	School block	DACF	216,389.07	Concept note
6	Construct 1no. 50 capacity ICT lab at Yorogo West	ICT lab	DACF	313,163.26	Concept note
7	Construct 1no. CHPS compound at Tindonmolgo	CHPS compound	DACF	758,000.00	Concept note
8	Design and Construction of 24-Hour Economy Model Markets	Market	DACF	6,259,610.31	Pre-feasibility studies
9	Site, drill and fit hand pumps on 10no. Boreholes	Boreholes	DACF	1,000,000.00	Concept note

10	Site, drill and mechanize 5no. Boreholes	Boreholes	DACF	512,819.24	Concept note
11	Demolish part of the health centre to construct 1no. 1-storey complex to include OPD, 3no. Consulting rooms, 1no. Pharmacy, 1no. Accounts office, 1no. Laboratory, 2no. Offices for the medical superintendent and administrator/HR, 2no. Rooms for Records Unit, 1no. Theatre, 10no. Bed capacity children's ward, 10no. Bed capacity female ward and 10no. Bed capacity for males at Aningazanga, Dameo	Polyclinic	DACF_RFG	9,051,725.00	Concept note
12	Procure 40no. Robust swivel chairs for officers	Furniture	DACF_RFG	220,000.00	Concept note
13	Procure medical equipment for Bolgatanga Health Centre	Medical equipment	SOCO	500,000.00	Concept note
14	Construct 1no maternity block for Yorogo CHPS	Maternity block	SOCO	750,000.00	Concept note
15	Construct 1no. 5-unit self-contained accommodation for health workers at Sherigu	Accommodation	SOCO	950,000.00	Concept note
16	Construction of 2No. 3-Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 2No. 2-Unit Changing room, 2No. 2-Unit Urinal and Supply of 2 sets of Sofa Chairs, 210No. Wooden Mono Desks, 12No. Teachers Tables, 26No. Teachers' Chairs at Yorogo Gaabisi & Tindonmoligo Akuka	School block	SOCO	2,720,000.00	Concept note
17	Construction of 1no. Weaving centre for Nyariga basket weavers	Weaving centre	SOCO	900,000.00	Concept note
18	Rehabilitation of RAMZI Park at Bukere	Recreational centre	SOCO	800,000.00	Concept note

19	Rehabilitate 1no. Dam at Dorongo (phase II)	Dam	SOCO	800,000.00	Concept note
20	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Azorebisi Dindoobisi and Kumblingo/Bolingo	Culverts	SOCO	1,720,000.00	Concept note
21	Construct 2no. Maternity block at Sumbrungu Health centre and CHPS Compound	Maternity block	SOCO	2,000,000.00	None
22	Rehabilitate 1no. accommodation for health workers at Daporetindongo	Accommodation	SOCO	1,050,000.00	None
23	Construct 2no. 2-unit classroom block, 2no. Office, 2no. Store room, 2no. Kitchen, 2no. 4-seater KVIP and 2no. 2-unit urinal for Bolga-Soe and Atampurun B KGs	Classroom block	SOCO	1,900,000.00	None
24	Gravel, compacting and landscaping of mechanics enclave to provide a congenial environment for the mechanics	Landscaping	SOCO	2,000,000.00	None
25	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings	Culverts	SOCO	2,500,000.00	None
26	Open up roads at selected new developing areas in the Municipality	Roads	SOCO	650,000.00	None
27	Rehabilitate 1no social centre at Yorogo	Social centre	SOCO	350,000.00	None
28	Rehabilitate 1no 6-unit primary school block at Soe	School block	SOCO	600,000.00	None

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,403,214		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	93,744,002	207,500		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	13,894,880		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,256,736		
240102 240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	794,225		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	406,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	328,525		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	11,728,838		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,166,186		
450209 450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,893,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,667,891		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	4,915,575		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	19,619,395		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	128,192		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,316,942		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,567,819		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	94,889		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	398,000		
640101 640101 - Improve human capital development and management	0	7,703		
650104 650104 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	250,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660102 660102 - 9.a facil sust & resil inf dev in devlpn ctres	0	1,680,243		
Grand Total ¢	93,744,002	93,744,002	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
362 02 00 001 29		93,699,002.04	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	Rates				
Development Levy					
1412022	Property Rate	530,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002	Lands				
Development Levy					
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
<i>Output</i> 0003	Fees				
Official Liquidation Fees					
1423002	Livestock / Kraals	52,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	6,500.00	0.00	0.00	0.00
1423078	Business registration	250,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423618	Bidding Documents	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Fines				
General Negligence Related Fines					
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	400,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430016	Spot fine	7,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005	Licences				
Official Liquidation Fees					
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422004	Pet License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422011 Artisans	42,000.00	0.00	0.00	0.00
1422012 Kiosk License	80,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	80,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422041 Taxi Licences	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	200,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153 Business Licence	200,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	167,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422229 Media Houses Licence	5,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	7,000.00	0.00	0.00	0.00
Output 0006 Rent/Investment				
Development Levy	415,000.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	400,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
SSNIT 2 1/2 Percent	500,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	500,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<i>Output</i>	0008 Grants	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		89,993,502.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,213,214.35	0.00	0.00	0.00
1331002	DACF - Assembly	26,038,441.24	0.00	0.00	0.00
1331003	DACF - MP	7,050,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	26,740,820.96	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	719,729.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,962,762.52	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	6,978,669.97	0.00	0.00	0.00
Grand Total		93,699,002.04	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	93,744,002	12,527,246	12,527,246
Management and Administration	0	0	0	12,657,040	5,428,697	5,428,697
SP1: General Administration	0	0	0	8,629,786	3,397,236	3,397,236
21 Compensation of employees [GFS]	0	0	0	3,363,600	3,397,236	3,397,236
211 Child Education Grant (Foreign Mission)	0	0	0	3,348,600	3,382,086	3,382,086
21110 Established Post	0	0	0	3,002,744	3,032,771	3,032,771
21111 Non Established Post	0	0	0	114,000	115,140	115,140
21112 Child Education Grant (Foreign Mission)	0	0	0	231,856	234,175	234,175
212 Imputed Social Contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Gratuity	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	3,228,264	0	0
221 Vehicle Registration	0	0	0	3,228,264	0	0
22101 Value Books	0	0	0	380,000	0	0
22102 Utilities	0	0	0	160,000	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22104 Rentals/Lease	0	0	0	25,000	0	0
22105 Vehicle Registration	0	0	0	956,000	0	0
22106 Maintenance of Office Equipment	0	0	0	98,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	514,864	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	0	0
22109 Special Services	0	0	0	686,400	0	0
22113 Insurance Premium	0	0	0	38,000	0	0
27 Social benefits [GFS]	0	0	0	200,000	0	0
273 Employer Social Benefits in Cash	0	0	0	200,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	200,000	0	0
28 Other expense	0	0	0	591,512	0	0
282 Dividend Paid By SOEs	0	0	0	591,512	0	0
28210 Dividend Paid By SOEs	0	0	0	591,512	0	0
31 Non Financial Assets	0	0	0	1,246,410	0	0
311 WIP - Laboratories	0	0	0	1,246,410	0	0
31111 Hostels	0	0	0	500,000	0	0
31112 WIP - Laboratories	0	0	0	356,410	0	0
31122 Sports Equipment	0	0	0	50,000	0	0
31131 Fuel Tanks	0	0	0	340,000	0	0
SP2: Finance and Audit	0	0	0	868,645	667,756	667,756
21 Compensation of employees [GFS]	0	0	0	661,145	667,756	667,756
211 Child Education Grant (Foreign Mission)	0	0	0	661,145	667,756	667,756
21110 Established Post	0	0	0	661,145	667,756	667,756
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	192,500	0	0
221 Vehicle Registration	0	0	0	192,500	0	0
22101 Value Books	0	0	0	60,000	0	0
22105 Vehicle Registration	0	0	0	70,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	48,000	0	0
22111 Medical Claims- Medicines	0	0	0	14,000	0	0
31 Non Financial Assets	0	0	0	15,000	0	0
311 WIP - Laboratories	0	0	0	15,000	0	0
31131 Fuel Tanks	0	0	0	15,000	0	0
SP3: Human Resource Management	0	0	0	273,929	268,888	268,888
21 Compensation of employees [GFS]	0	0	0	266,226	268,888	268,888
211 Child Education Grant (Foreign Mission)	0	0	0	266,226	268,888	268,888
21110 Established Post	0	0	0	266,226	268,888	268,888
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	7,703	0	0
221 Vehicle Registration	0	0	0	7,703	0	0
22102 Utilities	0	0	0	2,703	0	0
22105 Vehicle Registration	0	0	0	5,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,884,680	1,094,817	1,094,817
21 Compensation of employees [GFS]	0	0	0	1,083,977	1,094,817	1,094,817
211 Child Education Grant (Foreign Mission)	0	0	0	1,083,977	1,094,817	1,094,817
21110 Established Post	0	0	0	1,083,977	1,094,817	1,094,817
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	1,800,703	0	0
221 Vehicle Registration	0	0	0	1,800,703	0	0
22101 Value Books	0	0	0	50,000	0	0
22105 Vehicle Registration	0	0	0	1,536,703	0	0
22107 Training, Seminar and Conference Cost	0	0	0	194,000	0	0
22109 Special Services	0	0	0	20,000	0	0
Social Services Delivery	0	0	0	43,120,999	3,503,929	3,503,929
SP2.1 Education, youth & sports and Library services	0	0	0	14,833,467	0	0
22 Use of goods and services	0	0	0	480,000	0	0
221 Vehicle Registration	0	0	0	480,000	0	0
22105 Vehicle Registration	0	0	0	100,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	230,000	0	0
22109 Special Services	0	0	0	150,000	0	0
28 Other expense	0	0	0	420,000	0	0
282 Dividend Paid By SOEs	0	0	0	420,000	0	0
28210 Dividend Paid By SOEs	0	0	0	420,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	13,933,467	0	0
311 WIP - Laboratories	0	0	0	13,933,467	0	0
31112 WIP - Laboratories	0	0	0	11,369,623	0	0
31131 Fuel Tanks	0	0	0	2,563,844	0	0
SP2.2 Public Health Services and management	0	0	0	19,747,588	0	0
22 Use of goods and services	0	0	0	128,192	0	0
221 Vehicle Registration	0	0	0	128,192	0	0
22101 Value Books	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	58,192	0	0
22107 Training, Seminar and Conference Cost	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	19,619,395	0	0
311 WIP - Laboratories	0	0	0	19,619,395	0	0
31111 Hostels	0	0	0	2,000,000	0	0
31112 WIP - Laboratories	0	0	0	17,119,395	0	0
31122 Sports Equipment	0	0	0	500,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	6,586,880	2,039,252	2,039,252
21 Compensation of employees [GFS]	0	0	0	2,019,061	2,039,252	2,039,252
211 Child Education Grant (Foreign Mission)	0	0	0	2,019,061	2,039,252	2,039,252
21110 Established Post	0	0	0	2,019,061	2,039,252	2,039,252
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	1,945,000	0	0
221 Vehicle Registration	0	0	0	1,945,000	0	0
22101 Value Books	0	0	0	100,000	0	0
22102 Utilities	0	0	0	1,156,000	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	580,000	0	0
22106 Maintenance of Office Equipment	0	0	0	44,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	55,000	0	0
28 Other expense	0	0	0	451,240	0	0
282 Dividend Paid By SOEs	0	0	0	451,240	0	0
28210 Dividend Paid By SOEs	0	0	0	451,240	0	0
31 Non Financial Assets	0	0	0	2,171,579	0	0
311 WIP - Laboratories	0	0	0	2,122,819	0	0
31112 WIP - Laboratories	0	0	0	160,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,962,819	0	0
312 Medical Suppliers-Inventory	0	0	0	48,760	0	0
31221 Medical Suppliers-Inventory	0	0	0	48,760	0	0
SP2.4 Birth and Death Registration Services	0	0	0	94,822	85,670	85,670
21 Compensation of employees [GFS]	0	0	0	84,822	85,670	85,670
211 Child Education Grant (Foreign Mission)	0	0	0	84,822	85,670	85,670
21110 Established Post	0	0	0	84,822	85,670	85,670
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	0	0
221 Vehicle Registration	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
SP2.5 Social Welfare and community services	0	0	0	1,858,243	1,379,007	1,379,007
21 Compensation of employees [GFS]	0	0	0	1,365,354	1,379,007	1,379,007
211 Child Education Grant (Foreign Mission)	0	0	0	1,365,354	1,379,007	1,379,007
21110 Established Post	0	0	0	1,365,354	1,379,007	1,379,007
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	324,639	0	0
221 Vehicle Registration	0	0	0	324,639	0	0
22101 Value Books	0	0	0	181,000	0	0
22105 Vehicle Registration	0	0	0	72,000	0	0
22106 Maintenance of Office Equipment	0	0	0	8,639	0	0
22107 Training, Seminar and Conference Cost	0	0	0	63,000	0	0
27 Social benefits [GFS]	0	0	0	48,000	0	0
273 Employer Social Benefits in Cash	0	0	0	48,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	48,000	0	0
28 Other expense	0	0	0	116,250	0	0
282 Dividend Paid By SOEs	0	0	0	116,250	0	0
28210 Dividend Paid By SOEs	0	0	0	116,250	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 WIP - Laboratories	0	0	0	4,000	0	0
31122 Sports Equipment	0	0	0	4,000	0	0
Infrastructure Delivery and Management	0	0	0	19,927,288	2,020,502	2,020,502
SP3.1 Roads and Transport services	0	0	0	12,722,715	201,649	201,649
21 Compensation of employees [GFS]	0	0	0	199,653	201,649	201,649
211 Child Education Grant (Foreign Mission)	0	0	0	199,653	201,649	201,649
21110 Established Post	0	0	0	199,653	201,649	201,649
22 Use of goods and services	0	0	0	430,272	0	0
221 Vehicle Registration	0	0	0	430,272	0	0
22101 Value Books	0	0	0	2,247	0	0
22105 Vehicle Registration	0	0	0	24,000	0	0
22106 Maintenance of Office Equipment	0	0	0	404,025	0	0
31 Non Financial Assets	0	0	0	12,092,791	0	0
311 WIP - Laboratories	0	0	0	12,092,791	0	0
31113 Perimeter Protection/ Fence	0	0	0	11,699,591	0	0
31131 Fuel Tanks	0	0	0	393,200	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	1,419,070	1,022,652	1,022,652

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,012,526	1,022,652	1,022,652
211 Child Education Grant (Foreign Mission)	0	0	0	1,012,526	1,022,652	1,022,652
21110 Established Post	0	0	0	1,012,526	1,022,652	1,022,652
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	156,544	0	0
221 Vehicle Registration	0	0	0	156,544	0	0
22101 Value Books	0	0	0	38,000	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Vehicle Registration	0	0	0	100,544	0	0
22107 Training, Seminar and Conference Cost	0	0	0	15,000	0	0
28 Other expense	0	0	0	0	0	0
282 Dividend Paid By SOEs	0	0	0	0	0	0
28210 Dividend Paid By SOEs	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	250,000	0	0
314 Service Concession Arrangement (PPP)_Transport Infrast structure and Equipment	0	0	0	250,000	0	0
31411 Land	0	0	0	250,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	5,785,502	796,201	796,201
21 Compensation of employees [GFS]	0	0	0	788,317	796,201	796,201
211 Child Education Grant (Foreign Mission)	0	0	0	788,317	796,201	796,201
21110 Established Post	0	0	0	788,317	796,201	796,201
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0
22 Use of goods and services	0	0	0	90,395	0	0
221 Vehicle Registration	0	0	0	90,395	0	0
22101 Value Books	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	15,395	0	0
22106 Maintenance of Office Equipment	0	0	0	15,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	4,906,790	0	0
311 WIP - Laboratories	0	0	0	4,906,790	0	0
31112 WIP - Laboratories	0	0	0	1,630,243	0	0
31131 Fuel Tanks	0	0	0	3,276,547	0	0
Economic Development	0	0	0	17,710,150	1,574,119	1,574,119
SP4.1 Agricultural Services and Management	0	0	0	3,815,270	1,574,119	1,574,119
21 Compensation of employees [GFS]	0	0	0	1,558,534	1,574,119	1,574,119
211 Child Education Grant (Foreign Mission)	0	0	0	1,558,534	1,574,119	1,574,119
21110 Established Post	0	0	0	1,481,021	1,495,831	1,495,831
21112 Child Education Grant (Foreign Mission)	0	0	0	77,513	78,288	78,288
212 Imputed Social Contributions [GFS]	0	0	0	0	0	0
21210 Gratuity	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	188,098	0	0
221 Vehicle Registration	0	0	0	188,098	0	0
22101 Value Books	0	0	0	1,500	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Vehicle Registration	0	0	0	27,598	0	0
22107 Training, Seminar and Conference Cost	0	0	0	2,200	0	0
22109 Special Services	0	0	0	150,000	0	0
22113 Insurance Premium	0	0	0	3,800	0	0
31 Non Financial Assets	0	0	0	2,068,638	0	0
311 WIP - Laboratories	0	0	0	2,068,638	0	0
31131 Fuel Tanks	0	0	0	2,068,638	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,894,880	0	0
22 Use of goods and services	0	0	0	610,000	0	0
221 Vehicle Registration	0	0	0	610,000	0	0
22105 Vehicle Registration	0	0	0	158,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	452,000	0	0
28 Other expense	0	0	0	150,000	0	0
282 Dividend Paid By SOEs	0	0	0	150,000	0	0
28210 Dividend Paid By SOEs	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	13,134,880	0	0
311 WIP - Laboratories	0	0	0	13,134,880	0	0
31113 Perimeter Protection/ Fence	0	0	0	11,134,880	0	0
31131 Fuel Tanks	0	0	0	2,000,000	0	0
Environmental Management	0	0	0	328,525	0	0
SP5.1 Disaster prevention and Management	0	0	0	328,525	0	0
22 Use of goods and services	0	0	0	328,525	0	0
221 Vehicle Registration	0	0	0	328,525	0	0
22101 Value Books	0	0	0	150,000	0	0
22105 Vehicle Registration	0	0	0	101,025	0	0
22107 Training, Seminar and Conference Cost	0	0	0	77,500	0	0
Grand Total	0	0	0	93,744,002	12,527,246	12,527,246

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		5,436,911
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgatanga				
				Compensation of employees [GFS]		
				4,828,511		
Objective	000000	Compensation of Employees				
				4,828,511		
Program	92001	Management and Administration				
				4,828,511		
Sub-Program	92001001	SP1: General Administration				
				3,173,600		
Operation	000000			0.0	0.0	0.0
				3,173,600		
Child Education Grant (Foreign Mission)				3,173,600		
2111001 Established Post				3,002,744		
2111213 Watchman Allowance				12,835		
2111227 Clothing Allowance				11,827		
2111233 Entertainment Allowance				11,827		
2111234 Fuel Allowance				45,746		
2111236 Housing Subsidy/Allowance				52,970		
2111245 Domestic Servants Allowance				22,042		
2111247 Utility Allowance				13,608		
Sub-Program	92001002	SP2: Finance and Audit				
				661,145		
Operation	000000			0.0	0.0	0.0
				661,145		
Child Education Grant (Foreign Mission)				661,145		
2111001 Established Post				661,145		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				
				993,766		
Operation	000000			0.0	0.0	0.0
				993,766		
Child Education Grant (Foreign Mission)				993,766		
2111001 Established Post				993,766		
				608,400		
				Use of goods and services		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				
				608,400		
Program	92001	Management and Administration				
				608,400		
Sub-Program	92001001	SP1: General Administration				
				608,400		
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0
				608,400		
Vehicle Registration				608,400		
2210905 Assembly Members Sittings All				608,400		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,374,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904001	Bolgatanga						

Compensation of employees [GFS]								190,000
Objective	000000	Compensation of Employees						190,000
Program	92001	Management and Administration						190,000
Sub-Program	92001001	SP1: General Administration						190,000
Operation	000000			0.0	0.0	0.0		190,000

Child Education Grant (Foreign Mission)								175,000
2111102	Monthly Paid and Casual Labour							114,000
2111224	Traditional Authority Allowance							10,000
2111238	Overtime Allowance							1,000
2111243	Transfer Grants							50,000
Imputed Social Contributions [GFS]								15,000
2121001	13 Percent SSF Contribution							15,000

Use of goods and services								1,975,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,870,000
Program	92001	Management and Administration						1,870,000
Sub-Program	92001001	SP1: General Administration						1,870,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,361,000

Vehicle Registration								1,361,000
2210107	Electrical Accessories							10,000
2210201	Electricity charges							117,000
2210202	Water							15,000
2210203	Telecommunications							20,000
2210204	Postal Charges							8,000
2210502	Maintenance and Repairs - Official Vehicles							95,000
2210503	Fuel and Lubricants - Official Vehicles							250,000
2210510	Other Night Allowances							80,000
2210511	Local Travel Cost							150,000
2210602	Repairs of Residential Buildings							8,000
2210603	Repairs of Office Buildings							20,000
2210604	Maintenance of Furniture and Fixtures							10,000
2210606	Maintenance of General Equipment							20,000
2210611	Maintenance of Markets							20,000
2210617	Street Lights/Traffic Lights							10,000
2210622	Maintenance of Computer Software							10,000
2210709	Seminars/Conferences/Workshops - Domestic							150,000
2210806	Local Consultants Commission (Individuals)							350,000
2211304	Insurance of Vehicles							18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		85,000

Vehicle Registration								85,000
2210101	Printed Material and Stationery							60,000
2210301	Cleaning Materials							20,000
2210706	Library and Subscription							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210711 Public Education and Sensitization				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	170,000
		Vehicle Registration				170,000
		2210404 Hotel Accommodations				25,000
		2210708 Refreshments				120,000
		2210901 Service of the State Protocol				10,000
		2210902 Official Celebrations				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	179,000
		Vehicle Registration				179,000
		2210511 Local Travel Cost				126,000
		2210905 Assembly Members Sitings All				33,000
		2210906 Unit Committee/T. C. M. Allow				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210511 Local Travel Cost				50,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210511 Local Travel Cost				40,000
		2210708 Refreshments				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				55,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210511 Local Travel Cost				25,000
		2210708 Refreshments				10,000
Other expense						164,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				164,000
Program	92001	Management and Administration				164,000
Sub-Program	92001001	SP1: General Administration				164,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,000
		Dividend Paid By SOEs				34,000
		2821002 Professional Fees				24,000
		2821019 Scholarship and Bursaries				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	130,000
		Dividend Paid By SOEs				130,000
		2821009 Donations				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						50,000
Non Financial Assets						45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	45,000
WIP - Laboratories						45,000
3112208 Computers and Accessories						25,000
3113108 Furniture and Fittings						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	<i>Total By Fund Source</i>				700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						250,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	250,000
Vehicle Registration						250,000
2210103 Refreshment Items						250,000
Social benefits [GFS]						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	200,000
Employer Social Benefits in Cash						200,000
2731103 Refund of Medical Expenses						200,000
Other expense						250,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	250,000
Dividend Paid By SOEs						250,000
2821009 Donations						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,776,922
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgatanga				
Use of goods and services						618,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				330,000
Program	92001	Management and Administration				330,000
Sub-Program	92001001	SP1: General Administration				330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	330,000
Vehicle Registration						330,000
2210101 Printed Material and Stationery						60,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
2211304 Insurance of Vehicles						20,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lvs				288,000
Program	92001	Management and Administration				288,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						35,000
2210708 Refreshments						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				238,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210708 Refreshments						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210904 Substructure Allowances						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	88,000
Vehicle Registration						88,000
2210511 Local Travel Cost						44,000
2210708 Refreshments						22,000
2210711 Public Education and Sensitization						22,000
Other expense						177,512
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				177,512
Program	92001	Management and Administration				177,512
Sub-Program	92001001	SP1: General Administration				177,512

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	177,512
Dividend Paid By SOEs						177,512
2821007 Court Expenses						95,880
2821010 Contributions						81,633
Non Financial Assets						981,410
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				981,410
Program	92001	Management and Administration				981,410
Sub-Program	92001001	SP1: General Administration				981,410
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	125,000
WIP - Laboratories						125,000
3112208 Computers and Accessories						25,000
3113108 Furniture and Fittings						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	856,410
WIP - Laboratories						856,410
3111153 WIP - Bungalows/Flat						500,000
3111255 WIP - Office Buildings						356,410
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			1,400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						1,400,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				1,400,000
Program	92001	Management and Administration				1,400,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				1,400,000
Operation	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,400,000
Vehicle Registration						1,400,000
2210101 Printed Material and Stationery						50,000
2210502 Maintenance and Repairs - Official Vehicles						200,000
2210503 Fuel and Lubricants - Official Vehicles						450,000
2210511 Local Travel Cost						600,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							69,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					69,864
Program	92001	Management and Administration					69,864
Sub-Program	92001001	SP1: General Administration					69,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		69,864
Vehicle Registration							69,864
2210709 Seminars/Conferences/Workshops - Domestic							69,864
Non Financial Assets							220,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					220,000
Program	92001	Management and Administration					220,000
Sub-Program	92001001	SP1: General Administration					220,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		220,000
WIP - Laboratories							220,000
3113108 Furniture and Fittings							220,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							100,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210511 Local Travel Cost							50,000
2210708 Refreshments							10,000
Total Cost Centre							12,077,697

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	198,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga Finance Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services						183,500	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					183,500
Program	92001	Management and Administration					183,500
Sub-Program	92001002	SP2: Finance and Audit					183,500
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	55,000
Vehicle Registration						55,000	
2210122 Value Books						50,000	
2211101 Bank Charges						5,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	48,500
Vehicle Registration						48,500	
2210511 Local Travel Cost						35,500	
2210708 Refreshments						13,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210112 Uniform and Protective Clothing						10,000	
2210511 Local Travel Cost						35,000	
2210708 Refreshments						12,000	
2210711 Public Education and Sensitization						23,000	
Non Financial Assets						15,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	15,000
WIP - Laboratories						15,000	
3113153 WIP - Landscaping And Gardening						15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga Finance Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							2,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001002	SP2: Finance and Audit					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga Finance Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							5,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga Finance Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							2,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001002	SP2: Finance and Audit					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Total Cost Centre							207,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		1,987,000
Function Code	70911	Pre-primary education			
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports Education Kindergarten Upper East			
Location Code	0904001	Bolgatanga			

				Non Financial Assets		1,987,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				1,987,000
Program	92002	Social Services Delivery				1,987,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,987,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,987,000
WIP - Laboratories						1,987,000
3111256 WIP - School Buildings						1,987,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		2,883,691
Function Code	70911	Pre-primary education			
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports Education Kindergarten Upper East			
Location Code	0904001	Bolgatanga			

				Non Financial Assets		2,883,691
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				2,883,691
Program	92002	Social Services Delivery				2,883,691
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,883,691
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	2,883,691
WIP - Laboratories						2,883,691
3111256 WIP - School Buildings						2,883,691

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		44,884
Function Code	70911	Pre-primary education			
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports Education Kindergarten Upper East			
Location Code	0904001	Bolgatanga			

				Non Financial Assets		44,884
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				44,884
Program	92002	Social Services Delivery				44,884
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				44,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	44,884
WIP - Laboratories						44,884
3111256 WIP - School Buildings						44,884

Total Cost Centre **4,915,575**

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,350,000	
Function Code	70912	Primary education						
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904001	Bolgantanga						
						Other expense	350,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					350,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	350,000
Dividend Paid By SOEs						350,000		
2821019 Scholarship and Bursaries						350,000		
						Non Financial Assets	1,000,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000	
Program	92002	Social Services Delivery					1,000,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000		
3111256 WIP - School Buildings						1,000,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				4,792,348
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgantanga					

Use of goods and services 230,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000

		Vehicle Registration					150,000
		2210902 Official Celebrations					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000

		Vehicle Registration					80,000
		2210703 Examination Fees and Expenses					80,000

Other expense 70,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000

		Dividend Paid By SOEs					20,000
		2821009 Donations					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000

		Dividend Paid By SOEs					50,000
		2821019 Scholarship and Bursaries					50,000

Non Financial Assets 4,492,348

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,492,348
Program	92002	Social Services Delivery					4,492,348
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,492,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,999,049

		WIP - Laboratories					3,999,049
		3111256 WIP - School Buildings					1,122,042
		3111262 WIP- Libraries					313,163
		3113160 WIP - Furniture and Fittings					2,563,844
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		493,299

		WIP - Laboratories					493,299
		3111256 WIP - School Buildings					493,299

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,320,000
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904001	Bolgatanga				
Non Financial Assets						3,320,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,320,000
Program	92002	Social Services Delivery				3,320,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,320,000
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	3,320,000
WIP - Laboratories						3,320,000
3111256 WIP - School Buildings						3,320,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			205,543
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904001	Bolgatanga				
Non Financial Assets						205,543
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				205,543
Program	92002	Social Services Delivery				205,543
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				205,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	205,543
WIP - Laboratories						205,543
3111256 WIP - School Buildings						205,543
Total Cost Centre						9,667,891

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	250,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3620304001	Bolgatanga Municipal - Bolgatanga Education, Youth and Sports_Youth Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services						250,000	
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,000
Operation	910403	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	250,000	
Vehicle Registration						250,000	
2210511 Local Travel Cost						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						150,000	
<i>Total Cost Centre</i>						250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,019,061
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga Health Environmental Health Unit Upper East					
Location Code	0904001	Bolgatanga					
Compensation of employees [GFS]						2,019,061	
Objective	000000	Compensation of Employees					2,019,061
Program	92002	Social Services Delivery					2,019,061
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,019,061
Operation	000000		0.0	0.0	0.0	2,019,061	
Child Education Grant (Foreign Mission)						2,019,061	
2111001 Established Post						2,019,061	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	445,000
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga Health Environmental Health Unit Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services						235,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					235,000
Program	92002	Social Services Delivery					235,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					235,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210201 Electricity charges						36,000	
2210202 Water						10,000	
2210301 Cleaning Materials						10,000	
2210502 Maintenance and Repairs - Official Vehicles						50,000	
2210517 Fuel Allocation To Waste Management Department						50,000	
2210606 Maintenance of General Equipment						44,000	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	35,000
Vehicle Registration						35,000	
2210511 Local Travel Cost						30,000	
2210708 Refreshments						5,000	
Non Financial Assets						210,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					210,000
Program	92002	Social Services Delivery					210,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories						100,000	
3111257 WIP - Slaughter House						100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	110,000
WIP - Laboratories						110,000	
3111257 WIP - Slaughter House						60,000	
3111303 Toilets						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga Health Environmental Health Unit Upper East					
Location Code	0904001	Bolgatanga					
Other expense						200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000	
2821017 Refuse Lifting Expenses						200,000	
Non Financial Assets						500,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
WIP - Laboratories						500,000	
3111353 WIP - Toilets						500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,422,819
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga Health Environmental Health Unit Upper East					
Location Code	0904001	Bolgantanga					

Use of goods and services							1,710,000
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,710,000
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Program	92002	Social Services Delivery					1,710,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,710,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
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Vehicle Registration							250,000
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2210502	Maintenance and Repairs - Official Vehicles						180,000
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2210517	Fuel Allocation To Waste Management Department						70,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		350,000
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Vehicle Registration							350,000
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2210111	Other Office Materials and Consumables						100,000
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2210511	Local Travel Cost						200,000
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2210708	Refreshments						50,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		960,000
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Vehicle Registration							960,000
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2210205	Sanitation Charges						960,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
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2210205	Sanitation Charges						150,000
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Other expense							251,240
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					251,240
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Program	92002	Social Services Delivery					251,240
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					251,240
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		251,240
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Dividend Paid By SOEs							251,240
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2821017	Refuse Lifting Expenses						251,240
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Non Financial Assets							1,461,579
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,461,579
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Program	92002	Social Services Delivery					1,461,579
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,461,579
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,461,579
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WIP - Laboratories							1,412,819
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3111319	Containers / Bins						350,000
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3111353	WIP - Toilets						1,062,819
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Medical Suppliers-Inventory							48,760
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3122103	Electrical Equipment						48,760
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Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	300,000
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
WIP - Laboratories				300,000
3111252 WIP - Clinics				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	3,624,234
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	128,192
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		128,192
Program	92002	Social Services Delivery		128,192
Sub-Program	92002002	SP2.2 Public Health Services and management		128,192
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	128,192
Vehicle Registration				128,192
2210101 Printed Material and Stationery				10,000
2210511 Local Travel Cost				58,192
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

			Non Financial Assets	3,496,042
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,496,042
Program	92002	Social Services Delivery		3,496,042
Sub-Program	92002002	SP2.2 Public Health Services and management		3,496,042
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,812,065
WIP - Laboratories				2,812,065
3111252 WIP - Clinics				2,812,065
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	683,977
WIP - Laboratories				683,977
3111252 WIP - Clinics				683,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	6,111,018
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	6,111,018
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,111,018
Program	92002	Social Services Delivery		6,111,018
Sub-Program	92002002	SP2.2 Public Health Services and management		6,111,018
Project	000000	910119 - SOCO - Community Investments	1.0 1.0 1.0	6,111,018

WIP - Laboratories				6,111,018
3111153	WIP - Bungalows/Flat			2,000,000
3111252	WIP - Clinics			3,611,018
3112218	Medical / Health Equipment			500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	9,712,335
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	9,712,335
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,712,335
Program	92002	Social Services Delivery		9,712,335
Sub-Program	92002002	SP2.2 Public Health Services and management		9,712,335
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,712,335

WIP - Laboratories				9,712,335
3111252	WIP - Clinics			660,610
3111253	WIP - Health Centres			9,051,725

Total Cost Centre 19,747,588

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		1,581,632
Function Code	70421	Agriculture cs				
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture	Upper East			
Location Code	0904001	Bolgantanga				
Compensation of employees [GFS]						1,558,534
Objective	000000	Compensation of Employees				1,558,534
Program	92004	Economic Development				1,558,534
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,558,534
Operation	000000			0.0	0.0	0.0
						1,558,534
Child Education Grant (Foreign Mission)						1,558,534
2111001	Established Post					1,481,021
2111213	Watchman Allowance					6,418
2111227	Clothing Allowance					5,242
2111233	Entertainment Allowance					5,242
2111234	Fuel Allowance					19,606
2111236	Housing Subsidy/Allowance					23,937
2111245	Domestic Servants Allowance					11,021
2111247	Utility Allowance					6,048
Use of goods and services						23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0
						10,500
Vehicle Registration						10,500
2210101	Printed Material and Stationery					1,000
2210201	Electricity charges					2,000
2210202	Water					1,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210503	Fuel and Lubricants - Official Vehicles					1,500
2211304	Insurance of Vehicles					2,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0
						12,598
Vehicle Registration						12,598
2210511	Local Travel Cost					12,598

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	15,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	15,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500

Vehicle Registration				4,500
	2210101	Printed Material and Stationery		500
	2210709	Seminars/Conferences/Workshops - Domestic		2,200
	2211304	Insurance of Vehicles		1,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,500

Vehicle Registration				10,500
	2210503	Fuel and Lubricants - Official Vehicles		8,000
	2210511	Local Travel Cost		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70421	Agriculture cs	998,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East	
Location Code	0904001	Bolgantanga	

			Non Financial Assets	998,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		998,000
Program	92004	Economic Development		998,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		998,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	998,000

WIP - Laboratories				998,000
	3113161	WIP - Irrigation Systems		998,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				375,638
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga Agriculture Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							150,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Non Financial Assets							225,638
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					225,638
Program	92004	Economic Development					225,638
Sub-Program	92004001	SP4.1 Agricultural Services and Management					225,638
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		225,638
WIP - Laboratories							225,638
3113161 WIP - Irrigation Systems							225,638
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				845,000
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga Agriculture Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							845,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					845,000
Program	92004	Economic Development					845,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					845,000
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0		845,000
WIP - Laboratories							845,000
3113161 WIP - Irrigation Systems							845,000
Total Cost Centre							3,815,270

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		1,012,526	
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga Physical Planning Office of Departmental Head Upper East			
Location Code	0904001	Bolgatanga			
Compensation of employees [GFS]				1,012,526	
Objective	000000	Compensation of Employees		1,012,526	
Program	92003	Infrastructure Delivery and Management		1,012,526	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		1,012,526	
Operation	000000	0.0	0.0	0.0	1,012,526
Child Education Grant (Foreign Mission)				1,012,526	
2111001 Established Post				1,012,526	
<i>Total Cost Centre</i>				1,012,526	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 11,544
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210101	Printed Material and Stationery		3,000
2210201	Electricity charges		3,000
2210503	Fuel and Lubricants - Official Vehicles		5,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	95,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		95,000
Program	92003	Infrastructure Delivery and Management		95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	95,000

Vehicle Registration			95,000
2210114	Rations		15,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210511	Local Travel Cost		45,000
2210708	Refreshments		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					300,000	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210114 Rations							20,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
Non Financial Assets							250,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					250,000	
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	250,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							250,000	
3141101 Land							250,000	
Total Cost Centre							406,544	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,365,354
Function Code	70620	Community Development		
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Office of Departmental Head - Upper East		
Location Code	0904001	Bolgatanga		
Compensation of employees [GFS]				1,365,354
Objective	000000	Compensation of Employees		1,365,354
Program	92002	Social Services Delivery		1,365,354
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,365,354
Operation	000000		0.0 0.0 0.0	1,365,354
Child Education Grant (Foreign Mission)				1,365,354
2111001 Established Post				1,365,354
<i>Total Cost Centre</i>				1,365,354

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	26,639
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	26,639
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn		26,639
Program	92002	Social Services Delivery		26,639
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,639
		Vehicle Registration		4,639
	2210606	Maintenance of General Equipment		4,639
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
		Vehicle Registration		5,000
	2210101	Printed Material and Stationery		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,000
		Vehicle Registration		17,000
	2210503	Fuel and Lubricants - Official Vehicles		6,000
	2210511	Local Travel Cost		11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	18,000
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	18,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
		Vehicle Registration		10,000
	2210606	Maintenance of General Equipment		4,000
	2210709	Seminars/Conferences/Workshops - Domestic		6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
		Vehicle Registration		3,000
	2210511	Local Travel Cost		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
		Vehicle Registration		5,000
	2210511	Local Travel Cost		5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			398,000
Function Code	71040	Family and children				
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare_Upper East				
Location Code	0904001	Bolgatanga				
Use of goods and services						236,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				236,000
Program	92002	Social Services Delivery				236,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				236,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210101 Printed Material and Stationery						5,000
2210511 Local Travel Cost						8,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	214,000
Vehicle Registration						214,000
2210111 Other Office Materials and Consumables						166,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						32,000
2210711 Public Education and Sensitization						6,000
Social benefits [GFS]						48,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				48,000
Program	92002	Social Services Delivery				48,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				48,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	48,000
Employer Social Benefits in Cash						48,000
2731103 Refund of Medical Expenses						48,000
Other expense						114,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				114,000
Program	92002	Social Services Delivery				114,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				114,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	114,000
Dividend Paid By SOEs						114,000
2821009 Donations						22,000
2821019 Scholarship and Bursaries						92,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	71040	Family and children					50,250	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							44,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					44,000	
Program	92002	Social Services Delivery					44,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					44,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210101	Printed Material and Stationery					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210511	Local Travel Cost					5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	34,000
		Vehicle Registration					34,000	
	2210503	Fuel and Lubricants - Official Vehicles					7,000	
	2210511	Local Travel Cost					17,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Other expense							2,250	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					2,250	
Program	92002	Social Services Delivery					2,250	
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,250	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,250
		Dividend Paid By SOEs					2,250	
	2821009	Donations					2,250	
Non Financial Assets							4,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					4,000	
Program	92002	Social Services Delivery					4,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,000
		WIP - Laboratories					4,000	
	3112208	Computers and Accessories					4,000	
Total Cost Centre							492,889	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			788,317
Function Code	70610	Housing development				
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East				
Location Code	0904001	Bolgantanga				
Compensation of employees [GFS]						788,317
Objective	000000	Compensation of Employees				788,317
Program	92003	Infrastructure Delivery and Management				788,317
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				788,317
Operation	000000		0.0	0.0	0.0	788,317
Child Education Grant (Foreign Mission)						788,317
2111001 Established Post						788,317
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						50,000
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn cties				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210801 Local Consultants Fees (Companies)						50,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,630,243
Function Code	70610	Housing development				
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East				
Location Code	0904001	Bolgantanga				
Non Financial Assets						1,630,243
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn cties				1,630,243
Program	92003	Infrastructure Delivery and Management				1,630,243
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,630,243
Project	000000	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	1,630,243
WIP - Laboratories						1,630,243
3111258 WIP-Recreational Centres/Park						1,630,243
Total Cost Centre						2,468,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	15,395	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,395

Vehicle Registration					15,395
2210502	Maintenance and Repairs - Official Vehicles				4,395
2210503	Fuel and Lubricants - Official Vehicles				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	25,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Vehicle Registration					10,000	
2210111	Other Office Materials and Consumables				10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210606	Maintenance of General Equipment				15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,000,000
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East					
Location Code	0904001	Bolgantanga					
Non Financial Assets							1,000,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3113162 WIP - Water Systems							1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,152,819
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East					
Location Code	0904001	Bolgantanga					
Non Financial Assets							2,152,819
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,152,819
Program	92003	Infrastructure Delivery and Management					2,152,819
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,152,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,152,819
WIP - Laboratories							2,152,819
3113162 WIP - Water Systems							2,152,819
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				123,728
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East					
Location Code	0904001	Bolgantanga					
Non Financial Assets							123,728
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					123,728
Program	92003	Infrastructure Delivery and Management					123,728
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					123,728
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0		123,728
WIP - Laboratories							123,728
3113110 Water Systems							123,728
Total Cost Centre							3,316,942

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	560,000
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	10,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210511 Local Travel Cost				8,000
2210708 Refreshments				2,000

			Non Financial Assets	550,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		550,000
Program	92004	Economic Development		550,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000
WIP - Laboratories				550,000
3111354 WIP - Markets				550,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	6,259,610
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	6,259,610
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		6,259,610
Program	92004	Economic Development		6,259,610
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		6,259,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,259,610
WIP - Laboratories				6,259,610
3111354 WIP - Markets				6,259,610

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,550,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							600,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					600,000
Program	92004	Economic Development					600,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					600,000
Operation	000000	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	600,000
Vehicle Registration							600,000
2210511 Local Travel Cost							150,000
2210709 Seminars/Conferences/Workshops - Domestic							450,000
Other expense							150,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Operation	000000	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000
Non Financial Assets							3,800,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					3,800,000
Program	92004	Economic Development					3,800,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,800,000
Project	000000	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	3,800,000
WIP - Laboratories							3,800,000
3111354 WIP - Markets							900,000
3111365 WIP-Workshop							900,000
3111353 WIP - Landscaping And Gardening							2,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	2,525,270
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East					
Location Code	0904001	Bolgantanga					
Non Financial Assets						2,525,270	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					2,525,270
Program	92004	Economic Development					2,525,270
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,525,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,525,270	
WIP - Laboratories						2,525,270	
3111354 WIP - Markets						1,159,909	
3111365 WIP-Workshop						1,365,361	
<i>Total Cost Centre</i>						13,894,880	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				191,025
Function Code	70360	Public order and safety n.e.c					
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga Disaster Prevention Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							191,025
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					191,025
Program	92005	Environmental Management					191,025
Sub-Program	92005001	SP5.1 Disaster prevention and Management					191,025
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		41,025
Vehicle Registration							41,025
2210511 Local Travel Cost							41,025
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210108 Construction Material							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				137,500
Function Code	70360	Public order and safety n.e.c					
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga Disaster Prevention Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							137,500
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					137,500
Program	92005	Environmental Management					137,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					137,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		137,500
Vehicle Registration							137,500
2210511 Local Travel Cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							37,500
Total Cost Centre							328,525

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			218,900
Function Code	70451	Road transport				
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East			
Location Code	0904001	Bolgatanga				
Compensation of employees [GFS]						199,653
Objective	000000	Compensation of Employees				199,653
Program	92003	Infrastructure Delivery and Management				199,653
Sub-Program	92003001	SP3.1 Roads and Transport services				199,653
Operation	000000		0.0	0.0	0.0	199,653
Child Education Grant (Foreign Mission)						199,653
2111001 Established Post						199,653
Use of goods and services						19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,247
Vehicle Registration						5,247
2210101 Printed Material and Stationery						2,247
2210502 Maintenance and Repairs - Official Vehicles						3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210503 Fuel and Lubricants - Official Vehicles						11,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210602 Repairs of Residential Buildings						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70451	Road transport				
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East			
Location Code	0904001	Bolgatanga				
Use of goods and services						10,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003001	SP3.1 Roads and Transport services				10,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,000,000
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

				Non Financial Assets	2,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,000,000	
Program	92003	Infrastructure Delivery and Management			2,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000,000
WIP - Laboratories					2,000,000	
3111351 WIP - Roads					2,000,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	701,025
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	401,025	
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs			401,025	
Program	92003	Infrastructure Delivery and Management			401,025	
Sub-Program	92003001	SP3.1 Roads and Transport services			401,025	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	401,025
Vehicle Registration					401,025	
2210617 Street Lights/Traffic Lights					401,025	

				Non Financial Assets	300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111351 WIP - Roads					300,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,576,891
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904001	Bolgatanga					
Non Financial Assets							5,576,891
Objective	240102	240102 - 7.1 ens uni acs to affordable, reliable & modern nrg svcs					393,200
Program	92003	Infrastructure Delivery and Management					393,200
Sub-Program	92003001	SP3.1 Roads and Transport services					393,200
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	393,200	
WIP - Laboratories							393,200
3113151 WIP - Electrical Networks							393,200
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,183,691
Program	92003	Infrastructure Delivery and Management					5,183,691
Sub-Program	92003001	SP3.1 Roads and Transport services					5,183,691
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,183,691	
WIP - Laboratories							5,183,691
3111351 WIP - Roads							650,000
3111361 WIP-Urban Roads							4,533,691
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				4,215,900
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904001	Bolgatanga					
Non Financial Assets							4,215,900
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,215,900
Program	92003	Infrastructure Delivery and Management					4,215,900
Sub-Program	92003001	SP3.1 Roads and Transport services					4,215,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,215,900	
WIP - Laboratories							4,215,900
3111361 WIP-Urban Roads							4,215,900
Total Cost Centre							12,722,715

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			84,822
Function Code	71090	Social protection n.e.c.				
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga Birth and Death	Upper East			
Location Code	0904001	Bolgantanga				
Compensation of employees [GFS]						84,822
Objective	000000	Compensation of Employees				84,822
Program	92002	Social Services Delivery				84,822
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				84,822
Operation	000000		0.0	0.0	0.0	84,822
Child Education Grant (Foreign Mission)						84,822
2111001 Established Post						84,822
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga Birth and Death	Upper East			
Location Code	0904001	Bolgantanga				
Use of goods and services						10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						94,822

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	273,929	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0904001	Bolgatanga						
Compensation of employees [GFS]							266,226	
Objective	000000	Compensation of Employees					266,226	
Program	92001	Management and Administration					266,226	
Sub-Program	92001003	SP3: Human Resource Management					266,226	
Operation	000000		0.0	0.0	0.0		266,226	
Child Education Grant (Foreign Mission)							266,226	
2111001 Established Post							266,226	
Use of goods and services							7,703	
Objective	640101	640101 - Improve human capital development and management					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001003	SP3: Human Resource Management					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210203 Telecommunications							2,703	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Total Cost Centre							273,929	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	97,914	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East						
Location Code	0904001	Bolgantanga						
Compensation of employees [GFS]							90,211	
Objective	000000	Compensation of Employees					90,211	
Program	92001	Management and Administration					90,211	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,211	
Operation	000000		0.0	0.0	0.0		90,211	
Child Education Grant (Foreign Mission)							90,211	
2111001 Established Post							90,211	
Use of goods and services							7,703	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,203
Vehicle Registration							2,203	
2210503 Fuel and Lubricants - Official Vehicles							2,203	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,500
Vehicle Registration							5,500	
2210511 Local Travel Cost							5,500	
Total Cost Centre							97,914	
Total Vote							93,744,002	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bolgatanga Municipal - Bolgatanga	81,333,085	0	0
Consolidated Fund	81,333,085	0	0
1_No Poverty	398,000	0	0
11_Sustainable Cities and Communities	12,135,382	0	0
13_Climate Action	328,525	0	0
16_Peace, Justice, and Strong Institutions	7,414,075	0	0
17_Partnerships for the Goals	215,203	0	0
2_Zero Hunger	2,256,736	0	0
3_Good Health and Well-Being	19,747,588	0	0
4_ Quality Education	14,583,467	0	0
6_Clean Water and Sanitation	7,884,761	0	0
7_Affordable and Clean Energy	794,225	0	0
9_Industry, Innovation, and Infrastructure	15,575,123	0	0
Grand Total	0	0	0
	81,333,085	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	81,355,788	15,150	15,150
	15,000	15,150	15,150
	0	0	0
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,541,107	0	0
	57,231	0	0
	1,629,500	0	0
	757,512	0	0
	22,000	0	0
	5,000	0	0
	69,864	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	100,000	0	0
	5,000	0	0
	95,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000	0	0
	25,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	409,000	0	0
	60,000	0	0
	125,000	0	0
	4,000	0	0
	220,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	0	0
	300,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	264,000	0	0
	11,000	0	0
	23,000	0	0
	130,000	0	0
	100,000	0	0
910111 - DATA COLLECTION	10,000	0	0
	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	91,025	0	0
	91,025	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,826,055	0	0
	650,000	0	0
	4,800,000	0	0
	18,672,123	0	0
	9,962,763	0	0
	6,741,170	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,086,349	0	0
	3,000	0	0
	125,000	0	0
	998,000	0	0
	2,960,349	0	0
910119 - SOCO - Community Investments	20,260,328	0	0
	20,260,328	0	0
910120 - SOCO - Local Economic Development	4,550,000	0	0
	4,550,000	0	0
910121 - SOCO - Youth engagement social cohesion activities	1,880,243	0	0
	1,880,243	0	0
910301 - Extension Services	23,098	0	0
	12,598	0	0
	10,500	0	0
910403 - Development of youth, sports and culture	20,000	0	0
	20,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	480,000	0	0
	350,000	0	0
	130,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	128,192	0	0
	128,192	0	0
910601 - Social intervention programmes	381,000	0	0
	376,000	0	0
	5,000	0	0
910604 - Child right promotion and protection	58,250	0	0
	17,000	0	0
	5,000	0	0
	36,250	0	0
910701 - Disaster management	287,500	0	0
	150,000	0	0
	137,500	0	0
910803 - Protocol services	1,000,000	0	0
	300,000	0	0
	700,000	0	0
910804 - Legislative enactment and oversight	787,400	0	0
	608,400	0	0
	179,000	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	50,000	0	0
	50,000	0	0
910806 - Security management	100,000	0	0
	50,000	0	0
	50,000	0	0
910809 - Citizen participation in local governance	20,000	0	0
	20,000	0	0
910810 - Plan and budget preparation	123,000	0	0
	35,000	0	0
	88,000	0	0
910901 - Environmental sanitation Management	385,000	0	0
	35,000	0	0
	350,000	0	0
910902 - Solid waste management	1,411,240	0	0
	200,000	0	0
	1,211,240	0	0
910903 - Liquid waste management	150,000	0	0
	150,000	0	0
911001 - Land acquisition and registration	250,000	0	0
	250,000	0	0
	0	0	0
911002 - Land use and Spatial planning	145,000	0	0
	95,000	0	0
	50,000	0	0
911301 - Treasury and accounting activities	64,000	0	0
	55,000	0	0
	2,000	0	0
	5,000	0	0
	2,000	0	0
911302 - Internal audit operations	48,500	0	0
	48,500	0	0
911303 - Revenue collection and management	80,000	0	0
	80,000	0	0
911616 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	5,500	0	0
	5,500	0	0

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

<i>MDA and Standardised Operation</i>				2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<i>Grand Total</i>	0	0	0	81,355,788	15,150	15,150

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Bolgatanga Municipal - Bolgatanga	81,355,788	15,150	15,150
70111 Exec. & leg. Organs (cs)	7,074,186	15,150	15,150
70112 Financial & fiscal affairs (CS)	222,906	0	0
70133 Overall planning & statistical services (CS)	406,544	0	0
70360 Public order and safety n.e.c	328,525	0	0
70411 General Commercial & economic affairs (CS)	13,894,880	0	0
70421 Agriculture cs	2,256,736	0	0
70451 Road transport	12,523,063	0	0
70610 Housing development	1,680,243	0	0
70620 Community Development	0	0	0
70630 Water supply	3,316,942	0	0
70731 General hospital services (IS)	19,747,588	0	0
70740 Public health services	4,567,819	0	0
70810 Recreational and sport services (IS)	250,000	0	0
70911 Pre-primary education	4,915,575	0	0
70912 Primary education	9,667,891	0	0
71040 Family and children	492,889	0	0
71090 Social protection n.e.c.	10,000	0	0
<i>Grand Total</i>	0	0	0
	81,355,788	15,150	15,150

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	0	0	0	26,939
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	0	0	0	11,544
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	0	0	0	11,544
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	0	0	0	11,544
	<i>Infrastructure Delivery and Management</i>	0	11,544	0	0	0	11,544
	SP3.2 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	0	0	0	11,544
	Use of goods and services	0	11,544	0	0	0	11,544
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	15,395	0	0	0	15,395
5701	6.1 Improve access to safe and reliable water supply services for all	0	15,395	0	0	0	15,395
570102	6.1 Achieve univ. and equit access to water	0	15,395	0	0	0	15,395
	<i>Infrastructure Delivery and Management</i>	0	15,395	0	0	0	15,395
	SP3.3 Public Works, rural housing and water management	0	15,395	0	0	0	15,395
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	0	0	0	15,395
	Use of goods and services	0	15,395	0	0	0	15,395
Funding:12200 Consolidated Fund Sources		0	120,000	0	0	0	120,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	95,000	0	0	0	95,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	95,000	0	0	0	95,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	95,000	0	0	0	95,000
	<i>Infrastructure Delivery and Management</i>	0	95,000	0	0	0	95,000
	SP3.2 Physical and Spatial Planning Development	0	95,000	0	0	0	95,000
	911002 - Land use and Spatial planning	0	95,000	0	0	0	95,000
	Use of goods and services	0	95,000	0	0	0	95,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	25,000	0	0	0	25,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	25,000	0	0	0	25,000
570102	6.1 Achieve univ. and equit access to water	0	25,000	0	0	0	25,000
	<i>Infrastructure Delivery and Management</i>	0	25,000	0	0	0	25,000
	SP3.3 Public Works, rural housing and water management	0	25,000	0	0	0	25,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
Funding:12602 Consolidated Fund Sources		0	1,000,000	0	0	0	1,000,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,000,000	0	0	0	1,000,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,000,000	0	0	0	1,000,000
570102	6.1 Achieve univ. and equit access to water	0	1,000,000	0	0	0	1,000,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	0	0	0	1,000,000
	SP3.3 Public Works, rural housing and water management	0	1,000,000	0	0	0	1,000,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	0	0	0	1,000,000
	Non Financial Assets	0	1,000,000	0	0	0	1,000,000
Funding:12603 Consolidated Fund Sources		0	3,094,869	0	0	0	3,094,869
24	3.11 ENERGY AND PETROLEUM	0	401,025	0	0	0	401,025
2401	11.1 Ensure availability of, clean, affordable and accessible energy	0	401,025	0	0	0	401,025
240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	401,025	0	0	0	401,025
	<i>Infrastructure Delivery and Management</i>	0	401,025	0	0	0	401,025
	SP3.1 Roads and Transport services	0	401,025	0	0	0	401,025
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	401,025	0	0	0	401,025
	Use of goods and services	0	401,025	0	0	0	401,025

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	300,000	0	0	0	300,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	300,000	0	0	0	300,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	300,000	0	0	0	300,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	0	0	0	300,000
	SP3.2 Physical and Spatial Planning Development	0	300,000	0	0	0	300,000
	911001 - Land acquisition and registration	0	250,000	0	0	0	250,000
	Non Financial Assets	0	250,000	0	0	0	250,000
	911002 - Land use and Spatial planning	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	191,025	0	0	0	191,025
3704	7.2 Enhance climate change resilience	0	191,025	0	0	0	191,025
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	191,025	0	0	0	191,025
	<i>Environmental Management</i>	0	191,025	0	0	0	191,025
	SP5.1 Disaster prevention and Management	0	191,025	0	0	0	191,025
	910112 - GREEN ECONOMY ACTIVITIES	0	41,025	0	0	0	41,025
	Use of goods and services	0	41,025	0	0	0	41,025
	910701 - Disaster management	0	150,000	0	0	0	150,000
	Use of goods and services	0	150,000	0	0	0	150,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,152,819	0	0	0	2,152,819
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,152,819	0	0	0	2,152,819
570102	6.1 Achieve univ. and equit access to water	0	2,152,819	0	0	0	2,152,819
	<i>Infrastructure Delivery and Management</i>	0	2,152,819	0	0	0	2,152,819
	SP3.3 Public Works, rural housing and water management	0	2,152,819	0	0	0	2,152,819
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,152,819	0	0	0	2,152,819
	Non Financial Assets	0	2,152,819	0	0	0	2,152,819

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
66	2.10 SPORTS AND RECREATION	0	50,000	0	0	0	50,000
6601	10.1 Enhance sports and recreational infrastructure	0	50,000	0	0	0	50,000
660102	9.a facil sust & resil inf dev in devlpn cties	0	50,000	0	0	0	50,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	0	0	0	50,000
	SP3.3 Public Works, rural housing and water management	0	50,000	0	0	0	50,000
	910112 - GREEN ECONOMY ACTIVITIES	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
Funding:13521 Consolidated Fund Sources		0	2,147,171	0	0	0	2,147,171
24	3.11 ENERGY AND PETROLEUM	0	393,200	0	0	0	393,200
2401	11.1 Ensure availability of, clean, affordable and accessible energy	0	393,200	0	0	0	393,200
240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	393,200	0	0	0	393,200
	<i>Infrastructure Delivery and Management</i>	0	393,200	0	0	0	393,200
	SP3.1 Roads and Transport services	0	393,200	0	0	0	393,200
	910119 - SOCO - Community Investments	0	393,200	0	0	0	393,200
	Non Financial Assets	0	393,200	0	0	0	393,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	123,728	0	0	0	123,728
5701	6.1 Improve access to safe and reliable water supply services for all	0	123,728	0	0	0	123,728
570102	6.1 Achieve univ. and equit access to water	0	123,728	0	0	0	123,728
	<i>Infrastructure Delivery and Management</i>	0	123,728	0	0	0	123,728
	SP3.3 Public Works, rural housing and water management	0	123,728	0	0	0	123,728
	910119 - SOCO - Community Investments	0	123,728	0	0	0	123,728
	Non Financial Assets	0	123,728	0	0	0	123,728

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
66	2.10 SPORTS AND RECREATION	0	1,630,243	0	0	0	1,630,243
6601	10.1 Enhance sports and recreational infrastructure	0	1,630,243	0	0	0	1,630,243
660102	9.a facil sust & resil inf dev in devlpn ctries	0	1,630,243	0	0	0	1,630,243
	<i>Infrastructure Delivery and Management</i>	0	1,630,243	0	0	0	1,630,243
	SP3.3 Public Works, rural housing and water management	0	1,630,243	0	0	0	1,630,243
	910121 - SOCO - Youth engagement social cohesion activities	0	1,630,243	0	0	0	1,630,243
	Non Financial Assets	0	1,630,243	0	0	0	1,630,243
Funding:14010 Consolidated Fund Sources		0	137,500	0	0	0	137,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	0	0	0	0	0
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	0	0	0	0	0
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	0	0	0	0	0
	<i>Infrastructure Delivery and Management</i>	0	0	0	0	0	0
	SP3.2 Physical and Spatial Planning Development	0	0	0	0	0	0
	911001 - Land acquisition and registration	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	137,500	0	0	0	137,500
3704	7.2 Enhance climate change resilience	0	137,500	0	0	0	137,500
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	137,500	0	0	0	137,500
	<i>Environmental Management</i>	0	137,500	0	0	0	137,500
	SP5.1 Disaster prevention and Management	0	137,500	0	0	0	137,500
	910701 - Disaster management	0	137,500	0	0	0	137,500
	Use of goods and services	0	137,500	0	0	0	137,500
Grand Total		0	6,526,479	0	0	0	6,526,479

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,639	0	0	0	26,639
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,639	0	0	0	26,639
5904	7.2 Promote the rights and welfare of children	0	26,639	0	0	0	26,639
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	26,639	0	0	0	26,639
	Social Services Delivery	0	26,639	0	0	0	26,639
	SP2.5 Social Welfare and community services	0	26,639	0	0	0	26,639
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,639	0	0	0	4,639
	Use of goods and services	0	4,639	0	0	0	4,639
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910604 - Child right promotion and protection	0	17,000	0	0	0	17,000
	Use of goods and services	0	17,000	0	0	0	17,000
Funding:12200 Consolidated Fund Sources		0	18,000	0	0	0	18,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	18,000	0	0	0	18,000
5904	7.2 Promote the rights and welfare of children	0	18,000	0	0	0	18,000
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	18,000	0	0	0	18,000
	Social Services Delivery	0	18,000	0	0	0	18,000
	SP2.5 Social Welfare and community services	0	18,000	0	0	0	18,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
	910604 - Child right promotion and protection	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Funding:12607 Consolidated Fund Sources		0	398,000	0	0	0	398,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	398,000	0	0	0	398,000
6201	12.1 Strengthen social protection for the vulnerable	0	398,000	0	0	0	398,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	398,000	0	0	0	398,000
	Social Services Delivery	0	398,000	0	0	0	398,000
	SP2.5 Social Welfare and community services	0	398,000	0	0	0	398,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,000	0	0	0	22,000
	Use of goods and services	0	22,000	0	0	0	22,000
	910601 - Social intervention programmes	0	376,000	0	0	0	376,000
	Use of goods and services	0	214,000	0	0	0	214,000
	Social benefits [GFS]	0	48,000	0	0	0	48,000
	Other expense	0	114,000	0	0	0	114,000
Funding:13519 Consolidated Fund Sources		0	50,250	0	0	0	50,250
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	50,250	0	0	0	50,250
5904	7.2 Promote the rights and welfare of children	0	50,250	0	0	0	50,250
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	50,250	0	0	0	50,250
	Social Services Delivery	0	50,250	0	0	0	50,250
	SP2.5 Social Welfare and community services	0	50,250	0	0	0	50,250
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	4,000	0	0	0	4,000
	Non Financial Assets	0	4,000	0	0	0	4,000
	910601 - Social intervention programmes	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910604 - Child right promotion and protection	0	36,250	0	0	0	36,250
	Use of goods and services	0	34,000	0	0	0	34,000
	Other expense	0	2,250	0	0	0	2,250
Funding:13521 Consolidated Fund Sources		0	250,000	0	0	0	250,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	250,000	0	0	0	250,000
6501	11.1 Promote effective parti'tion of the youth in socio-eco develop't	0	250,000	0	0	0	250,000
650104	16.7 ens responsive, incl & rep dec-mkg at all levs	0	250,000	0	0	0	250,000
	<i>Social Services Delivery</i>	0	250,000	0	0	0	250,000
	SP2.1 Education, youth & sports and Library services	0	250,000	0	0	0	250,000
	910121 - SOCO - Youth engagement social cohesion activities	0	250,000	0	0	0	250,000
	Use of goods and services	0	250,000	0	0	0	250,000
Grand Total		0	742,889	0	0	0	742,889

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	0	0	0	42,345
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	0	0	0	23,098
1608	4.3 Modernise and enhance agricultural	0	23,098	0	0	0	23,098
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	0	0	0	23,098
	<i>Economic Development</i>	0	23,098	0	0	0	23,098
	SP4.1 Agricultural Services and Management	0	23,098	0	0	0	23,098
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,500	0	0	0	10,500
	Use of goods and services	0	10,500	0	0	0	10,500
	910301 - Extension Services	0	12,598	0	0	0	12,598
	Use of goods and services	0	12,598	0	0	0	12,598
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	0	0	0	19,247
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	0	0	0	19,247
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	0	0	0	19,247
	<i>Infrastructure Delivery and Management</i>	0	19,247	0	0	0	19,247
	SP3.1 Roads and Transport services	0	19,247	0	0	0	19,247
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,247	0	0	0	5,247
	Use of goods and services	0	5,247	0	0	0	5,247
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	11,000	0	0	0	11,000
	Use of goods and services	0	11,000	0	0	0	11,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
Funding:12200 Consolidated Fund Sources		0	470,000	0	0	0	470,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	0	0	0	15,000
1608	4.3 Modernise and enhance agricultural	0	15,000	0	0	0	15,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,000	0	0	0	15,000
	<i>Economic Development</i>	0	15,000	0	0	0	15,000
	SP4.1 Agricultural Services and Management	0	15,000	0	0	0	15,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,500	0	0	0	4,500
	Use of goods and services	0	4,500	0	0	0	4,500
	910301 - Extension Services	0	10,500	0	0	0	10,500
	Use of goods and services	0	10,500	0	0	0	10,500
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,000	0	0	0	10,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,000	0	0	0	10,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,000	0	0	0	10,000
	<i>Infrastructure Delivery and Management</i>	0	10,000	0	0	0	10,000
	SP3.1 Roads and Transport services	0	10,000	0	0	0	10,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	445,000	0	0	0	445,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	445,000	0	0	0	445,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	445,000	0	0	0	445,000
	Social Services Delivery	0	445,000	0	0	0	445,000
	SP2.3 Environmental Health and sanitation Services	0	445,000	0	0	0	445,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	0	0	0	200,000
	Use of goods and services	0	200,000	0	0	0	200,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	110,000	0	0	0	110,000
	Non Financial Assets	0	110,000	0	0	0	110,000
	910901 - Environmental sanitation Management	0	35,000	0	0	0	35,000
	Use of goods and services	0	35,000	0	0	0	35,000
Funding:12602 Consolidated Fund Sources		0	3,698,000	0	0	0	3,698,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	998,000	0	0	0	998,000
1608	4.3 Modernise and enhance agricultural	0	998,000	0	0	0	998,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	998,000	0	0	0	998,000
	Economic Development	0	998,000	0	0	0	998,000
	SP4.1 Agricultural Services and Management	0	998,000	0	0	0	998,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	998,000	0	0	0	998,000
	Non Financial Assets	0	998,000	0	0	0	998,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,000,000	0	0	0	2,000,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,000,000	0	0	0	2,000,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,000,000	0	0	0	2,000,000
	<i>Infrastructure Delivery and Management</i>	0	2,000,000	0	0	0	2,000,000
	SP3.1 Roads and Transport services	0	2,000,000	0	0	0	2,000,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000,000	0	0	0	2,000,000
	Non Financial Assets	0	2,000,000	0	0	0	2,000,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	700,000	0	0	0	700,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	700,000	0	0	0	700,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	700,000	0	0	0	700,000
	<i>Social Services Delivery</i>	0	700,000	0	0	0	700,000
	SP2.3 Environmental Health and sanitation Services	0	700,000	0	0	0	700,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	0	0	0	500,000
	Non Financial Assets	0	500,000	0	0	0	500,000
	910902 - Solid waste management	0	200,000	0	0	0	200,000
	Other expense	0	200,000	0	0	0	200,000
Funding:12603 Consolidated Fund Sources		0	4,098,458	0	0	0	4,098,458
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	375,638	0	0	0	375,638
1608	4.3 Modernise and enhance agricultural	0	375,638	0	0	0	375,638
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	375,638	0	0	0	375,638
	<i>Economic Development</i>	0	375,638	0	0	0	375,638
	SP4.1 Agricultural Services and Management	0	375,638	0	0	0	375,638
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	0	0	0	150,000
	Use of goods and services	0	150,000	0	0	0	150,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	225,638	0	0	0	225,638
	Non Financial Assets	0	225,638	0	0	0	225,638

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	0	0	0	300,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	0	0	0	300,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	0	0	0	300,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	0	0	0	300,000
	SP3.1 Roads and Transport services	0	300,000	0	0	0	300,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	300,000	0	0	0	300,000
	Non Financial Assets	0	300,000	0	0	0	300,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,422,819	0	0	0	3,422,819
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,422,819	0	0	0	3,422,819
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,422,819	0	0	0	3,422,819
	<i>Social Services Delivery</i>	0	3,422,819	0	0	0	3,422,819
	SP2.3 Environmental Health and sanitation Services	0	3,422,819	0	0	0	3,422,819
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	250,000	0	0	0	250,000
	Use of goods and services	0	250,000	0	0	0	250,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,461,579	0	0	0	1,461,579
	Non Financial Assets	0	1,461,579	0	0	0	1,461,579
	910901 - Environmental sanitation Management	0	350,000	0	0	0	350,000
	Use of goods and services	0	350,000	0	0	0	350,000
	910902 - Solid waste management	0	1,211,240	0	0	0	1,211,240
	Use of goods and services	0	960,000	0	0	0	960,000
	Other expense	0	251,240	0	0	0	251,240
	910903 - Liquid waste management	0	150,000	0	0	0	150,000
	Use of goods and services	0	150,000	0	0	0	150,000
Funding:13521 Consolidated Fund Sources		0	6,028,691	0	0	0	6,028,691

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	845,000	0	0	0	845,000
1608	4.3 Modernise and enhance agricultural	0	845,000	0	0	0	845,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	845,000	0	0	0	845,000
	<i>Economic Development</i>	0	845,000	0	0	0	845,000
	SP4.1 Agricultural Services and Management	0	845,000	0	0	0	845,000
	910119 - SOCO - Community Investments	0	845,000	0	0	0	845,000
	Non Financial Assets	0	845,000	0	0	0	845,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,183,691	0	0	0	5,183,691
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,183,691	0	0	0	5,183,691
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,183,691	0	0	0	5,183,691
	<i>Infrastructure Delivery and Management</i>	0	5,183,691	0	0	0	5,183,691
	SP3.1 Roads and Transport services	0	5,183,691	0	0	0	5,183,691
	910119 - SOCO - Community Investments	0	5,183,691	0	0	0	5,183,691
	Non Financial Assets	0	5,183,691	0	0	0	5,183,691
Funding:14010 Consolidated Fund Sources		0	4,215,900	0	0	0	4,215,900
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,215,900	0	0	0	4,215,900
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,215,900	0	0	0	4,215,900
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,215,900	0	0	0	4,215,900
	<i>Infrastructure Delivery and Management</i>	0	4,215,900	0	0	0	4,215,900
	SP3.1 Roads and Transport services	0	4,215,900	0	0	0	4,215,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,215,900	0	0	0	4,215,900
	Non Financial Assets	0	4,215,900	0	0	0	4,215,900
Grand Total		0	18,553,393	0	0	0	18,553,393