



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

EAST MAMPRUSI MUNICIPAL ASSEMBLY

EAST MAMPRUSI MUNICIPAL ASSEMBLY



RESOLUTION BY THE GENERAL ASSEMBLY

The East Mamprusi Municipal Assembly 2026 Composite Budget Estimates was approved by the General Assembly through a resolution passed at the ordinary meeting held on the Thursday, 23rd October, 2025 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,515,980.00	GH¢10,842,849.00	GH¢69,219, 198.00

Total Budget GH¢91,578,027.00

**HON. HASSIMU ADAM
PRESIDING MEMBR**

**ISSAKA MUSAH
MUNICIPAL COORD. DIRECTOR**

**MUN COORD. DIRECTOR
EAST MAMPRUSI MUN. ASS
GAMBAGA**

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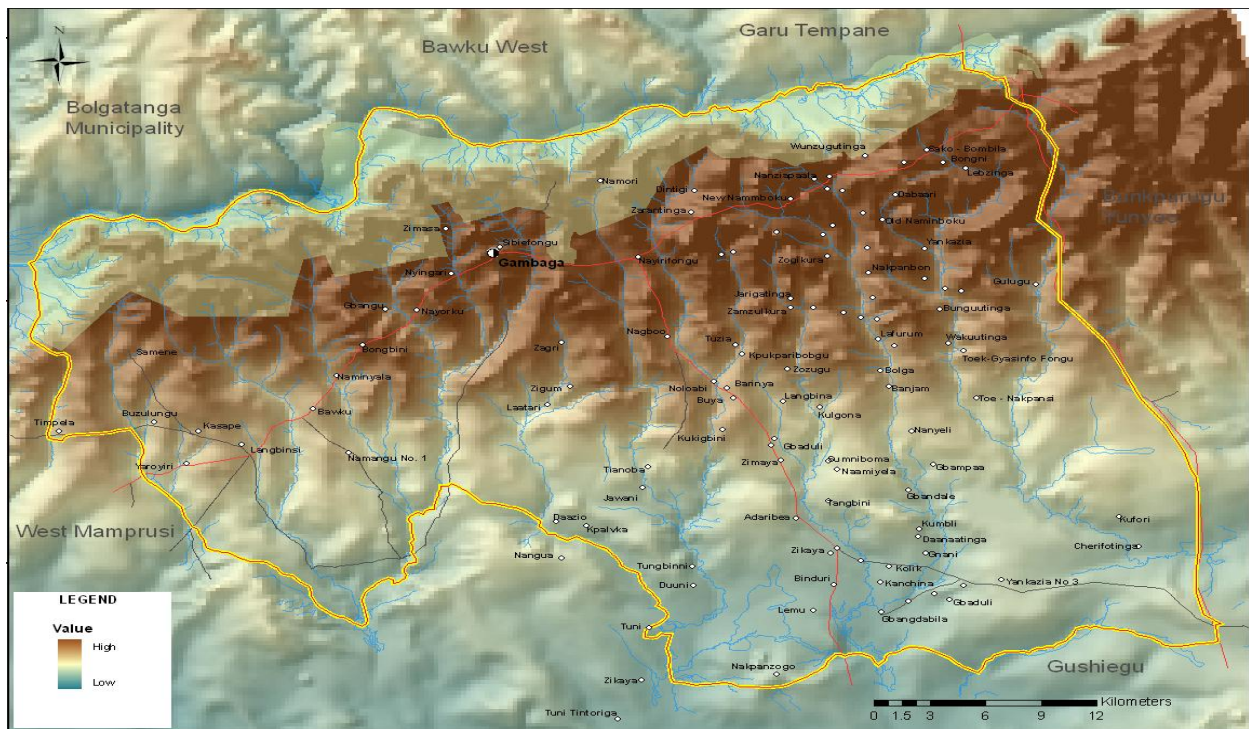
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

It covers a land mass of 1,771 km², representing about 19.5% of the total land mass of the North East Region. The East Mamprusi Municipality is located in the central part of the North East Region. It shares boundaries with Talensi-Nabdam District, Bawku West and Garu-Tempene Districts, all in the Upper East Region to the North, Bunkpurugu-Nakpanduri District to the East, Gushiegu Municipal and Karaga District to the South and West Mamprusi Municipal to the West.



POPULATION STRUCTURE

The 2021 PHC shows that the Municipality has a population of 188,006. The distribution shows that females account for 96,887 (51.5%) and males constituting the remaining 91,119 (48.5%). Urban population is 80, 788 (43%) and Rural Population constitutes 107,218 (57%). Percentage of regional population is 28.5%. The municipality has annual growth rate of 4% per annum with 2026 population projected to be 228,866.

Vision

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

- Exercise political and administrative authority in the district.
- Promote local economic development, and provide guidance, give direction and supervise other administrative authorities in the district.

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- Ensure improvement and management of human settlements and the environment.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health.
- Ensure the maintenance of security and public safety in the district in collaboration with the appropriate national and local security agencies.
- Preserve and promote the cultural heritage within the district.

DISTRICT ECONOMY

i. AGRICULTURE

Agriculture employs about 90% of the population in the Municipality. Food Crops cultivated include maize, rice and cassava. The municipality is endowed with cash crops and vegetables: Groundnuts, Sorghum, Soya beans and watermelon, Pepper, tomatoes, garden eggs and okro. The Agriculture sector has 10 Extension Officers and 12 Veterinary Officers. Veterinary Ratio of Farmer/Extension officer is 1:3,589 farmers. Livestock reared include: Sheep, Goats, Cattle, Pigs Poultry and Guinea fowl.

ii. ROAD NETWORK

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

iii. ENERGY

Households in the Municipality use a mixture of energy sources including electricity, gas lamps and solar energy. According to the 2021 population census, 108 communities

(76%) in the Municipality use electricity as their main source of lighting. The use of solar energy, electricity from private generators, gas lamps, firewood and candle are households' sources of lighting.

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

iv. HEALTH

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

v. EDUCATION

Education is the bedrock of the development of any district and the nation as a whole. The East Mamprusi Municipality is blessed with a number of educational institutions. These include: one College of Education, one Nursing and Midwifery College, Five (5) Senior High Secondary Schools, 73 Junior High Schools, 73 Primary Schools and 73 Kindergartens (73 KGs). Even though there has been consistent improvement in the number of staffs to the sector, the current teacher situation in the municipality cannot be described as adequate. With a total number of 1,072 teachers at the end of Second quarter of 2025, 1,000 are trained as against 72 untrained. Pupil Teacher ratio (PTR) is 1:46; with 1:76 at the Kindergarten (KG), 1:53 at the Primary and 1:23 at the Junior High School (JHS) and 1:20 at the Senior High School.

vi. MARKET CENTRES

The Municipality can boast of Gbintiri Market where a greater percentage of the Assembly's Internally Generated Fund comes from. The market is rated as one of the largest

Animal Markets in Ghana. The market days come off every five days. Beside the Gbintiri market there are other markets at Nalerigu which comes off every four days and Langbishie which comes off once in a week.

vii. WATER AND SANITATION

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

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

viii. TOURISM

The municipality is endowed with a number of tourism potentials. These include; Gambaga Escarpment, Naa Jaringa Wall, Damba Festival Fire/Buguum Festival.

ix. ENVIRONMENT

The land is generally gently undulating and the Gambaga escarpment marking the Northern limit of the Voltain Sandstone basin. Apart from the mountainous areas bordering the escarpment there is little runoff when it rains. There are different types of rock formation given the different relief features, which range from flat bottom valleys to steep-sided highlands. The upper half of the Municipal is underlined by the middle Voltain formation consisting of shale, mudstone, iron pans and sandstone.

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2025

The mandate of the East Mamprusi Municipal Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of programmes and projects have been implemented within the scarce available resources, culminating into some measure of success in 2025 under the various Budget Programmes and their Sub-Programmes. Remarkable among the achievements from 31st January, 2025 to 31st September, 2025 are;

9.a Social Services Delivery

Health

- Completed the Construction and Furnishing of 1No. CHPS Compound at Dabari
- Completed the Construction and Furnishing of 1No. CHPS Compound at Nanori

• Education

- Constructed and furnished 1No. 3-Unit Classroom Block at Tuni
- Rehabilitated 1NO.3Unit Classroom Block at Gbangdaa



CHPS Compound at Dabari



Compound at Nanori



3unit classroom block at Tuni



SPARK 30C

• 27mm f/1.6 1/419s ISO100

9.b Infrastructure Delivery and Management

- Completed the construction of Police Post at Wundua
- Completed the construction of 1.2 Km Naa Salima Road at Nalerigu with streetlights, Road markings, Speed Ramps and a Box Culvert
- Completed the construction of 1No. 2 storey Commercial Building at Nalerigu
- Construction of Modern Bus Terminal at Nalerigu (UDG1) (95% complete and at finishing level)



SPARK 30C

• 27mm f/1.6 1/292s ISO103

•
Wundua Police post



Naa Salima Road at Nalerigu



Bus terminal at Nalerigu



Commercial Building at Nalerigu

9.c Economic Development

- Completed the construction of two-storey 80 lockable stores at Gambaga
- Construction of two-storey 80 lockable stores (70% Complete, at roofing level)
- Construction of 2NO.5-Unit Lockable market Stores and gravel the market roads at Gbintiri (75% Complete and at finishing level)



80 lockable Market stores at Gambaga



80 lockabl market stores at Nalerigu



5unit market stores at Gbintiri

REVENUE AND EXPENDITURE PERFORMANCE

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

10.a Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	68,000.00	0.00	60,000.00	58,714.41	80,000.00	51,800.00	64.8
Other Rates (Cattle Rate)	8,000.00	6,550.00	8,000.00	5,050.00	9,240.00	4,150.00	44.9
Fees	49,000.00	50,958.37	50,000.00	45,273.00	59,675.00	47,200.00	79.1
Licenses	70,000.00	69,120.05	75,000.00	63,240.00	81,750.00	65,340.00	79.9
Land	15,000.00	15,250.00	16,000.00	7,320.00	18,240.00	15,290.55	83.8
Rent	15,000.00	9,390.00	10,000.00	8,210.00	11,200.00	7,320.00	65.4
Investment	6,000.00	3,050.00	3,500.00	2,500.00	4,725.00	4,250.00	90.0
Sub-Total	231,000.00	154,318.42	227,000.00	190,307.41	264,830.00	195,350.55	73.8
Royalties	5,000.00	3,250.00	5,000.00	0.00	5,250.00	0.00	-
Total	236,000.00	157,568.42	232,000.00	190,307.41	270,080.00	195,350.55	72.3

The table 1 above details the Internally Generated Funds (IGF) performance from 2023 to 2025 (January to 30th September, 2025). In 2023 with projected revenue of GH¢236,000.00, GH¢157,568.42 was achieved, representing 67%. In 2024 with

projected revenue of GH¢232,000.00, GH¢190,307.41 was achieved, representing 82%. As at 30th September, 2025, with a projected amount of GH¢270,080.00, GH¢195,350.55 had been collected as at September, 2025. That's the Assembly has achieved 72% of its target.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	236,000.00	157,568.42	232,000.00	190,307.41	270,080.00	195,350.55	72.3
Compensation	6,953,934.00	6,646,800.02	8,692,731.19	8,418,915.66	9,673,550.55	7,456,205.04	77.1
Goods and Services Transfer	89,000.00	33,305.72	143,000.00	0.00	150,000.00	46,389.89	30.9
DACF	3,225,000.00	1,152,964.43	3,193,654.00	1,230,019.49	26,524,358.57	8,700,115.71	32.8
DACF-MCF	490,000.00	477,544.89	800,000.00	649,213.81	1,100,000.00	890,723.58	80.9
DACF-PWD	390,000.00	265,917.86	390,000.00	159,919.11	417,300.00	288,346.08	69.1
DACF-RFG	1,192,563.00	0.00	2,157,905.84	1,820,334.70	1,278,776.00	0.00	-
GSCSP/UDG	10,437,756.65	330,087.00	29,640,479.32	16,739,995.18	26,643,965.01	7,204,396.00	26.7
MAG/CIDA	59,098.63	59,098.63	0.00	-	-	-	-
USAID (RING)	764,400.00	47,062.16	48,900.00	45,880.26	-	-	-
GPSNP/World Bank	300,000.00	50,000.00	882,756.32	334,700.94	1,816,553.22	0.00	-
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	-
SOCO/World Bank	3,731,530.00	1,269,369.00	12,225,988.58	2,974,596.18	9,012,471.37	3,964,228.00	43.9
Total	27,894,282.28	10,514,718.13	58,440,915.25	32,588,882.74	77,297,418.11	28,745,754.85	37.2

The table 2 shows the revenue (all revenue sources) performance of the Assembly for the period 2023 to 30th September, 2025. In 2023, the Assembly with a revenue target of GH¢27,894,282.28, achieved GH¢10,514,718.13 representing 37.7%. In 2024 with a revenue target of GH¢58,440,915.25, GH¢32,588,882.74 was received representing 56%. In 2025 with a revenue target of GH¢77,297,418.11 GH¢ 28,745,754.85 has been received representing 37% as at 30th September, 2025.

10.b Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,979,884.00	6,672,140.94	8,718,681.19	8,439,378.16	9,706,670.55	7,477,105.04	77.0
Goods and Services	3,977,619.00	1,053,111.01	7,287,692.88	3,778,426.89	9,013,912.81	1,316,293.65	14.6
Assets	16,936,779.28	1,523,022.47	42,434,541.18	16,574,262.84	58,576,834.75	13,671,706.82	23.3
Total	27,894,282.28	9,248,274.42	58,440,915.25	28,792,067.89	77,297,418.11	22,465,105.51	29.1

The table 3 above details how the Assembly's budgets for the past three years were spent based on the economic classification. That is Compensation, Goods and Services and Asset (investment). In 2023, the Assembly spent 33% of its budget allocation for Compensation, Goods and Services and Assets. In 2024 the Assembly spent 49% of its budget allocation for Compensation, Goods and Services and Assets. In 2025, as at 30th September, the Assembly had spent 29% of its budget allocation for Compensation, Goods and Services and Assets.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Develop effective, accountable & transparent institutions at all levels
- Improve human capital development and management
- Strengthen national institutions to prevent violence, terrorism and crime
- Implement appropriate Social Protection Systems. & measures
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure sustainable food production system, implement resilient & regenerative Agricultural practices
- Promote develop policies that support Micro Small and Medium Enterprises (MSMEs) including access to financial services
- Build and upgrade educational facilities that are child disability, gender sensitive and safe
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- Ensure universal access to affordable, reliable and modern energy services

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome 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
Improved Sanitation Management (Liquid Waste Management)	Access to improved liquid waste Management	No. of Households with improved toilet facilities	500	345	400	350	350	210	350	400	450	500
Improved social protection	Child protection network improved	No. reported cases followed up	12	7	12	4	15	7	15	15	15	15
Improved Health Care delivery	Improved access to health care	Share of the population with access to quality health care	85%	85%	95%	95%	100%	95%	100%	100%	100%	100%
Improved hygiene Practice	Access to improved hygiene practice	Households with access to hand-washing facilities	450	335	450	320	350	200	300	350	350	350

REVENUE MOBILIZATION STRATEGIES-2026

In 2026, the Assembly projects to raise an amount of **Ninety-One Million Five Hundred Seventy-Eight Thousand, Twenty-Seven Ghana cedis (GH¢91,578,027.00)** to finance its' budget (expenditure) which is of the same amount as its targeted revenue (balanced budget). Of this amount, **GH¢91,203,027.00 (99.6%)** is expected to come from Central Government transfers (such as DACF, MPCF, PWDs, DDF, GoG goods and Services transfers and Compensation) and Development Partners (World Bank, CIDA). The Assembly has little control over these funding sources.

The remaining **Three Hundred and Seventy-Five Thousand Eighty Ghana cedis GH¢375,000.00**, representing **0.4%** is expected to come from IGF of which the Assembly has absolute control over. In an attempt to achieve this target (IGF) the following strategies have been developed to ensure that the IGF target is realized in 2026.

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES	TIME FRAME	RESPONSIBILITY	ESTIMATED COLLECTION COST
RATES	<ul style="list-style-type: none"> • Property Rate • Cattle Rate 	<ul style="list-style-type: none"> ❖ Intensify education on payment of Cattle rate and property rates ❖ Form taskforce to assist in the collection of rates (Cattle rate) 	Jan-Dec, 2026	MCE, MCD, MFO, MBO, REV SUPT.	1,500.00
LANDS	<ul style="list-style-type: none"> • Building Permit • Registration of plot 	<p>Intensify education on the need to acquire building permit</p> <p>Institute strict penalties for developers and individuals who build without</p> <p>Organize regular Technical Committee and Statutory Planning Committee meetings to fast-track permit acquisition process.</p>	Jan-Dec, 2026	MCE, MCD, PPO, MFO	1,500.00
LICENSES	<ul style="list-style-type: none"> • Bicycle license • Motor-bike license 	<p>Sensitize business owners to acquire licenses and also renew their licenses when expire</p> <p>Build capacity of business owners on the</p>	Jan-Dec, 2026	MCD, MBO, MFO, BAC, REV SUPT	1,500.00

	<ul style="list-style-type: none"> • Fuel dealers etc. • Business Providers 	need to acquire business certificates, proper records keeping and entrepreneurial skills			
FEES & FINES	<ul style="list-style-type: none"> • Export of commodities • Export of animals 	<ul style="list-style-type: none"> ❖ Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities and animals. 	Jan-Dec, 2026	Rev Supt, MBO, MFO, MCD, MCE	1,000.00
****REVENUE COLLECTORS****		<ul style="list-style-type: none"> ❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ Building capacity of revenue collectors ❖ Sanction under-performing revenue collectors ❖ Awarding best performing revenue collectors. <p>Payment of Commissions without delay</p>	Jan-Dec, 2026	MCE, MCD, IA, MFO, MBO REV supt.	5,000.00

** Others **	❖	<ul style="list-style-type: none"> ❖ Gazetting of 2026 fee fixing resolution ❖ Consultative meeting on fee fixing resolution ❖ Update revenue data of the Assembly ❖ Adopt the computerized billing system ❖ Resource the Internal Audit Unit for periodic monitoring of revenue collectors ❖ Development payment plans with business owners ❖ Timely delivery of demand notices 	Jan-Dec, 2024	MCE, MCD, MFO, MBO, IA	
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

3. The various organizational units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Finance Unit, Human Resource, Internal Audit and Records Unit.
4. Total staff strength of 70 are involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, labourers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) District Development Facility (DDF) and USAID.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The organizational units involved in this sub-programme are Administrative Unit, Registry, Procurement Unit, Security, Transport Unit, Cooks, Stores, and Radio with the total staff strength of 51. The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. Funding for this programme are IGF, DACF, DDF, GOG and USAID.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of the General Assembly organized	Number of meetings held	4	2	4	4	4	4
	Number of Executive and Sub-	4	2	4	4	4	4

	committee meetings held						
Social Accountability issues addressed	Number of Town Hall Meetings held	4	2	4	2	4	4
Management meetings organized	Number of Management Meetings held	12	5	12	7	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National celebrations	
Support for sub-district structures	
Support to traditional Rulers	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	

SUB-PROGRAMME 1.2 Finance and Audit

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

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

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors and Internal Audit Staff with total staff strength of 22, three (3) Accountants, five (5) revenue collectors and seven commission collectors (7) and Four (4) Internal Audit Staff with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12

3.0 Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

The organizational unit involved in implementing this sub programme is Human Resource Department, with total staff strength of three (3). The funding for this sub programme is IGF, DACF and DDF

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	Number of staff appraisal conducted	105	110	150	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Capacity building plan prepared and implemented	No. of training reports	4	3	4	4	4	4
	Training needs assessment conducted	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August

4.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

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

Fifteen (15) officers are responsible for delivering the sub-programme, comprising of eight Budget Analysts, five Planning Officers and two Statistical Officers. The funding source of this sub-programme is GoG, DACF, DDF and USAID. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate logistics for monitoring, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared and approved	Composite Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Social Accountability meetings held	Number of Town Hall meetings organized	3	6	4	4	4	4
Budgetary provisions complied	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation Conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to RCC/NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

1.0 Budget Sub-Programme Objective

The objectives of this Sub-programme are;

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

2.0 Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Functionality of Sub-structures	No. of Sub-structures Functional	5	5	5	5	5	5
MUSEC meetings held	No. of MUSEC meetings held	3	4	5	5	5	5

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.0 Budget Programme Objectives

- To deliver effective and sustainable social services to the various communities within the municipality through the implementation of policies and programmes.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

2.0 Budget Programme Description

The program seeks to perform the core functions of implementing policies on education and health. It further seeks to integrate the disadvantaged and the vulnerable into the main stream of development. This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compounds, Nurses quarters and other health services. Sanitation and environmental hygienic is also a function of this Budget Programme and carried out by the Environmental Health and Sanitation Unit. The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes. Social welfare and community Development services ensure the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable. The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include: Social Welfare and Community Development Department with staff strength of 13, Environmental Health and Sanitation Services with staff strength of 35 and Education, Youth, and Sports department, Health Department which are schedule two departments. The program is funded by DACF, DDF, IGF, UNICEF and USAID. The beneficiaries of the programme are Students, WATSANS, relevant departments and agencies, Assembly members and the general public.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The operations carried out under this sub-programme include the provision and maintenance of basic and second cycle schools' infrastructure and the needed logistics and support services to education, library, youth and sports development. The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana Library Authority, National Sports Authority and National Youth Authority.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality Education improved	Number of classroom blocks constructed	2	3	2	2	2	2
	No of dilapidated Schools renovated	2	3	3	5	5	5
B.E.C.E pass rate improved upon	Percentage pass rate	75%	85%	100%	100%	100%	100%

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Supply of 7900 pieces of dual desks to schools
Official /National Celebrations	Complete the rehabilitation of 2no. schools (Farkan and Gbandaa)
Development of Youth Sports and Culture	Complete the payment of 2no. 3unit classroom block at Tuni and Gbintiri
	Construct and furnish 5 No. 3 Unit Classroom Block at Kpalvaka, Mozio, Sakogu Rc, Koofori, Poanayiri
	Construct teacher accommodation at Dindani

SUB-PROGRAMME 2.2 Public Health Services and Management

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

The organizational unit involved in implementing this sub programme is the department of Health and its' sub-units. This sub-programme is funded by the GOG transfers; DACF, DDF, Donor Funds, and Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the citizens and the public. The challenges facing the sub programme include, poor road networks which affects swift health delivery, inadequate health staff,

delay in the release of funds to implement planned programmes, and inadequate means of transport to embark on health delivery services like immunization and referrals.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality health care improved	Number of CHPS Constructed	2	2	4	3	3	3
	No. of dilapidated health facilities renovated	1	1	2	3	3	3
Family planning awareness enhanced	No. of people sensitized	250	300	350	400	450	500
Welfare of PLHIVs Enhanced	No. of campaigns against stigmatization conducted	1	2	2	2	3	3

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the Municipal Assembly. The sub-programme will be carried out by 10 staff. The funding for this sub programme are: DACF, GOG transfers, IGF, UNICEF and USAID.

The beneficiaries of this sub-programme are the people of the municipality including children, youth, women, elderly and people living with disability. The following are the challenges facing this sub-programme: delay in the release of funds to implement planned programmes/projects and inadequate means of transport to carry out programmes and monitoring.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women are economically empowered	No. of women trained	35	400	450	500	550	550
Disability and LEAP funds disbursed	Number of beneficiaries	21	12	50	55	55	65

Welfare of children improved	Number of Day Care Centres Monitored	10	10	18	18	20	22
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3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

The Budget Sub-programme is responsible for registering births and death in the municipality. The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities. The Sub-programme is carried out by the Birth and Death Registry. The number of workers engaged in this service is two (2). The funding sources are the Central Government transfers and funds generated through internal sources. Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and the general public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Birth and Death Registered	Number of births registered	55	50	60	65	70	75
	Number of deaths registered	10	15	20	25	30	35
Birth Certificate issued	Number of birth certificates issued	45	50	60	65	70	75

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub- Programme Description

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

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

The sub-programme is carried out by staff strength of 52 and funded from internally Generated Fund (IGF), DACF and Development Partners Grants (UNICEF, USAID).

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Screening of food vendors	Number of Food vendors screened	45	85	110	120	125	130
Water, sanitation and hygiene (WASH) programme organized	WASH programmes organized	2	2	5	5	5	5

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 Budget Programme Objectives

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

2.0 Budget Programme Description

This programme aims at providing cost effective infrastructural facilities like road, water, electricity, housing and other public infrastructure that meets the needs of the people at the municipality. The infrastructure delivery and management programme provides technical support to the Municipal Assembly in infrastructure delivery and management.

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

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect projects under the Assembly with departments of the Assembly;

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Municipality Assembly however is without a physical planning officer and so one of the Development Planning Officers with technical supports from the Regional Physical Planning Officer oversees the activities of physical planning in the Municipality. The Municipal Works Department has staff strength of 10 and one Physical Planning staff. The programme will be funded with funds from IGF, DACF, DDF and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. The sub-programme is manned by three

officers at the Physical Planning Department with support from the Regional Office and the Municipality is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory meetings (SPC and TSC) organised	Number of meetings organized	2	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization meetings organized	0	0	2	2	2	2

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural

dwellers. Under this sub-programme, reforms including, feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and feeder roads department is delivering the sub-programme.

The sub-program operations include:

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly. This sub programme is funded from the DACF, DDF, GOG and UGF. The sub-programme is managed with total staff strength of 10. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, logistics for supervision, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Delivery of potable water improved	Number of boreholes repaired/drilled	10	10	20	20	20	20
Security in the Municipality enhanced	Number of street lights maintained	45	75	100	200	200	200

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Site, Drill and Install 20No. Borehole fitted with Hand Pump
Maintenance Rehabilitation, Refurbishment and upgrading of Existing Assets	Rehabilitate 10No.boreholes
	Rehabilitate small Earth Dam at Gbandabila
	Rehabilitate Langbinsi Dam

SUB-PROGRAMME 3.3 Roads and Transport Services**1. Budget Sub-Programme Objective**

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

2. Budget Sub- Programme Description

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

The operations under this sub-programme include, major rehabilitation of roads, upgrading & Grading of roads, spot improvement, resealing and pothole patching, construction of bridges, drains, adverts and other structures, and re-gravelling of roads

A total of 10 staff from the Works Department will be delivering this sub-programme with technical support from the Regional Office of Urban Roads since the Assembly is without an established Urban Roads Department. The beneficiaries of this sub-programme include Road Contractors, Transport Organizations, Vehicle Owners, Drivers, Farmers, and the general public. The funding for this sub-programme is from GOG, DACF, DDF and IGF. The main challenge is the inadequate and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access roads improved	KM of roads improved	-	-	15km	15km	15km	15km

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Rehabilitate Gambaga-Zimasa Feeder Road(5.0KM)
	Rehabilitate small Earth Dam at Gbandabila
	Rehabilitate Nalerigu-Zaari Feeder Road (5.0km)
	Rehabilitate Gambaga-Zimasa Feeder Road(5.0KM)

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to facilitate poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the municipality and to alleviate poverty. The Agriculture Department focuses on capacity building of farmers through training provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

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

The Agriculture Development sub-programme seeks to;

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

The program is being delivered through the Municipality Assembly in collaboration with Agriculture department and Trade and Industry (Rural Enterprise Project). The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department. The program is being implemented with the total staff strength of 29; Department of Agriculture with 28 staff and Trade and Industry with one (1) staff. The program is being funded through the Assembly's annual budget with transfers from GOG, IGF and donor supports.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development services to increase their productivity, generate employment, and increase their income levels and contribute significantly towards the socio-economic development of the country. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. Other services to be delivered

under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC). The total staff strength of this sub-programme is one (1). This sub-programme is funded by GOG, DACF and Donor supports (USAID). The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public. The sub-programme is bedeviled with lack of funds and reliable means of transport for fieldwork.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs supported to expand businesses	Number of SMEs trained	150	300	300	350	400	400
Women economically empowered	Number of VSLA groups supported	20	0	25	30	35	35

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construct 80 lockable stores at Nalerigu
Internal Management of the organisation	Construct 80 lockable stores at Gambaga

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and income generation. It also offers support services to agro-processors and traders for improved livelihood.

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

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

The organizational unit involved in implementing this sub programme is the Department of Agriculture. Total of 28 staff are responsible for the delivery of this sub-programme. Funding for this sub programme is the DACF, IGF, and GOG with support from CIDA. The beneficiaries are farmers, Agro-based businesses and the public. The department

continues to face the following challenges; lack of motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas, inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of farmers in improved technologies conducted	Number of technology packages disseminated	8	9	15	25	25	25
Agriculture Extension services improved	Number of home and farm visits	1,700	1,350	1,400	1,500	1,600	1,700

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staff strength of 20 from Disaster Prevention (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from, donors, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To plan and implement programmes to prevent or mitigate disaster in the Municipality within the framework of national policies
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Awareness Created	Number of public education fora conducted by NADMO	8	5	15	20	25	25
Support to Disaster victims improved	Number of Disaster victims supported	120	-	250	300	400	400

3.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The funding for the sub-programme is from Central Government transfers and the District Assemblies Common Fund. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation promoted	Number of seedlings developed and distributed	-	-	3,000	4,000	5000	6000

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
MMDA: East Mamprusi Municipal Assembly											
Funding Source: DPAT/DACF RFG											
Approved Budget: 163,455.53											
1		Construct and furnish Police Post and accommodation at Wundua	Afa Investment Limited	90%	1,093,796.90	930,341.37	163,455.53	163,455.53	-	-	-
		TOTAL					163,455.53	163,455.53	-	-	-
MMDA: East Mamprusi Municipal Assembly											

Funding Source: **GSCSP/WORLD BANK**

Approved Budget: **18,026,867.71**

1	Complete the Construction of Modern Bus Terminal at Nalerigu (UDG1)	De Dons GH Limited	100%	3,903,244.40	3,511,265.74	391,978.66	391,978.66	-	-	-
2	Complete the Construction of 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu (UD2)	Quality Engineers And Serviceslimited	100%	4,238,997.40	3,878,938.04	360,059.36	360,059.36	-	-	-
3	Construct two-storey 80 lockable stores (UDG3 LOT I)	Solid Concrete	100%	6,081,646.42	5,344,085.84	737,560.58	737,560.58	-	-	-
4	Construct 75NO. Stalls, external works, washroom, (paving of walkways, cars and lorry park (UDG3 LOT2)	MYturn	100%	4,355,763.91	3,182,193.53	1,173,570.38	1,173,570.38	-	-	-

	5	Construct two-storey 80 lockable stores (UDG 4 LOT 1)	Solid Concrete GH Limited	65%	7,798,987.63	3,775,073.66	4,023,913.97	4,023,913.97	-	-	-
	6	Construct 20-seater Toilet, 30no. Stalls and External Works, at Nalerigu (UDG4 LOT 2)	Guub Danda Limited	75%	2,261,493.24	1,340,067.89	921,425.35	921,425.35	-	-	-
	7	Construction Of 1.2 Km Naa Salima Road at Nalerigu with streetlights, Road markings, Speed Ramps and a Box Culvert (UDG5)	YUSCOM GH LTD	90%	14,771,130.72	4,352,771.31	10,418,359.41	10,418,359.41			
		TOTAL			43,411,263.72	25,384,396.01	18,026,867.71	18,026,867.71	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: **GSCSP/WORLD BANK**

Approved Budget: **18,026,867.71**

1		Complete the Construction of	De Dons GH Limited	100%	3,903,244.40				-	-	-
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		Modern Bus Terminal at Nalerigu (UDG1)				3,511,265.74	391,978.66	391,978.66			
2		Complete the Construction of 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu (UD2)	Quality Engineers And Serviceslimited	100%	4,238,997.40	3,878,938.04	360,059.36	360,059.36	-	-	-
3		Construct two-storey 80 lockable stores (UDG3 LOT I)	Solid Concrete	100%	6,081,646.42	5,344,085.84	737,560.58	737,560.58	-	-	-
4		Construct 75NO. Stalls, external works, wash-room, (paving of walkways, cars and lorry park (UDG3 LOT2)	MYturn	100%	4,355,763.91	3,182,193.53	1,173,570.38	1,173,570.38	-	-	-
5		Construct two-storey 80 lockable stores (UDG 4 LOT 1)	Solid Concrete GH Limitd	65%	7,798,987.63	3,775,073.66	4,023,913.97	4,023,913.97	-	-	-

6	Construct 20-seater Toilet, 30no. Stalls and External Works, at Nalerigu (UDG4 LOT 2)	Guub Danda Limited	75%	2,261,493.24	1,340,067.89	921,425.35	921,425.35	-	-	-
7	Construction Of 1.2 Km Naa Salima Road at Nalerigu with street-lights, Road markings, Speed Ramps and a Box Culvert (UDG5)	Yuscom Gh Ltd	90%	14,771,130.72	4,352,771.31	10,418,359.41	10,418,359.41	-	-	-
TOTAL				43,411,263.72	25,384,396.01	18,026,867.71	18,026,867.71	-	-	-

MMDA: East Mamprusi Municipal Assembly

Funding Source: **SOCO/WORLD BANK**

Approved Budget: **2,447,146.65**

1	Construct and furnish 1No. 3-Unit JHS Classroom Block at Gbintiri/Rehab. Of Slaughter House at Langbinsi/Rehab of Market stores.	DE-DONS Co LTD		1,801,083.30	1,642,968.13	158,115.17	158,115.17	-	-	-
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2	Construction of 2No. CHPS Compounds at Dabari & Nanori	KINGMALD ESTATES		1,743,377.40	1,499,164.20	244,213.20	244,213.20	-	-	-
3	Construction and furnishing of 1No 3Unit Classroom Block with Office, Store room & Staff Accommodation at Lumu	THE GYPSIES ENTERPRISE		1,199,242.35	1,045,053.71	154,188.64	154,188.64	-	-	-
4	Construction and furnishing of 1No CHPS Compound and 2Unit Accommodation at Kulgona	AFA INVESTMENT LTD		1,005,014.77	228,550.50	776,464.27	776,464.27	-	-	-
5	Construction and furnishing of 1No Maternity block at Wundua & Rehabilitation of 2No 3Unit classroom block at Wundua & Langbensi	DE-DONS Co LTD		880,817.70	372,889.80	507,927.90	507,927.90	-	-	-
6	Construction of 2No 5Unit lockable stores and Gravel Market roads at Gbintri	TANGEEES INVESTMENT LTD		1,178,568.30	799,826.98	378,741.32	378,741.32	-	-	-
7	Rehabilitation of 1No 3Unit Classroom block at Gbandaa	TAWERI LTD		205,029.30	185,038.95	19,990.35	19,990.35			
8	Sitting, Drilling and Installation of 16No Hand-pumps	EPIISODE3 VENTURES		1,141,299.00	933,793.20	207,505.80	207,505.80			

		Boreholes & Mechanized 2No Boreholes									
		TOTAL			9,154,432.12	6,707,285.47	2,447,146.65	2,447,146.65	-	-	-

D.ii Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct and Furnish 1NO 3unit KG Block at Poanayiri	Education	DACF	452,435.86	None
2	Construct and Furnish 1NO 3unit Classroom Block at Dagbroboari	Education	DACF	1,100,000.00	None
3	Construct and Furnish 1NO 3unit Classroom Block at Koofori	Education	DACF	1,100,000.00	None
4	Construct and furnish 1No. CHPS Compound at Dindani	Health Center	DACF	1,155,014.77	None
5	Construct and furnish 1No. CHPS Compound at Bongni	Health Center	DACF	1,155,014.77	None
6	Construct and furnish 2NO. 3-Unit Classroom Block with office and Store, 75No. Dual Desk, 3 Teachers Desks with chairs 4-seater alternating KVIP at Samnini and Timpela	Education	SOCO	2,600,000.00	None
7	Procure and Supply 3900 dual desks to schools	Furniture	SOCO	2,289,920.00	None
8	Construct and Furnish 1No. CHPS Compound with accommodation Bongbini	Health Center	SOCO	1,250,000.00	None
9	Rehabilitate 3No. 3-Unit classroom Block at Namasin JHS, Bongbini Primary and Gadantinga Primary	Education	SOCO	1,331,518.18	None
10	Construct teachers' accommodation Dindani	Teachers Quarters	SOCO	1,300,000.00	None
11	Construct 10No. Boreholes with hand pumps	Boreholes		500,000.00	None

			DACF		
12	Construct sanitary facility at the Gbintiri Market.	Sanitation	IGF	46,400.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,515,980		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	13,472,189		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	345,098		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	123,544		
310103 310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,271,690		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	51,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	13,704,676		
400103 400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	120,000		
400106 400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	91,578,027	12,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,919,745		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	21,306,940		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	11,870,453		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	160,619		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,533,953		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,261,189		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	35,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	833,950		
660201 660201 - Build capacity for sports and recreational development	0	20,000		
Grand Total ¢	91,578,027	91,578,027	1	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>
333 02 00 001 34	91,578,027.22	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 400106 400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
Development Levy	86,820.00	0.00	0.00	0.00
1413001 Property Rate	66,820.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Development Levy	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	0.00
Official Liquidation Fees	17,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	60,180.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1423001 Markets Tolls	8,550.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423010 Export of Commodities	35,780.00	0.00	0.00	0.00
1423020 Professional Fees	250.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	300.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Official Liquidation Fees	100,400.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	250.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	8,500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,850.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	5,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00

**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
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422078	Permit	41,350.00	0.00	0.00	0.00
Output 0005					
Development Levy		102,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
Output 0006					
Development Levy		5,100.00	0.00	0.00	0.00
1415008	Investment Income	5,100.00	0.00	0.00	0.00
Output 0007					
China		32,971,583.42	0.00	0.00	0.00
1311018	World Bank	32,946,583.42	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,231,443.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,528,620.31	0.00	0.00	0.00
1331002	DACF - Assembly	38,386,356.53	0.00	0.00	0.00
1331003	DACF - MP	1,700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,244,933.43	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,352,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	453,319.53	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
Grand Total		91,578,027.22	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
East Mamprusi District - Gambaga	0	0	0	91,578,027	91,693,187	92,493,807
Management and Administration	0	0	0	11,564,153	11,609,277	11,679,794
SP1: General Administration	0	0	0	9,948,838	9,989,839	10,048,326
21 Compensation of employees [GFS]	0	0	0	4,100,063	4,141,063	4,141,063
211 Child Education Grant (Foreign Mission)	0	0	0	4,036,863	4,077,231	4,077,231
21110 Established Post	0	0	0	4,001,063	4,041,073	4,041,073
21111 Non Established Post	0	0	0	19,800	19,998	19,998
21112 Child Education Grant (Foreign Mission)	0	0	0	16,000	16,160	16,160
212 Imputed Social Contributions [GFS]	0	0	0	63,200	63,832	63,832
21210 Gratuity	0	0	0	63,200	63,832	63,832
22 Use of goods and services	0	0	0	5,043,979	5,043,979	5,094,419
221 Vehicle Registration	0	0	0	5,043,979	5,043,979	5,094,419
22101 Value Books	0	0	0	1,272,200	1,272,200	1,284,922
22102 Utilities	0	0	0	39,000	39,000	39,390
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	478,400	478,400	483,184
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	1,802,379	1,802,379	1,820,403
22109 Special Services	0	0	0	1,402,000	1,402,000	1,416,020
28 Other expense	0	0	0	804,796	804,796	812,844
282 Dividend Paid By SOEs	0	0	0	804,796	804,796	812,844
28210 Dividend Paid By SOEs	0	0	0	804,796	804,796	812,844
SP2: Finance and Audit	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Vehicle Registration	0	0	0	44,000	44,000	44,440
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	593,280	595,917	599,212
21 Compensation of employees [GFS]	0	0	0	263,713	266,350	266,350
211 Child Education Grant (Foreign Mission)	0	0	0	263,713	266,350	266,350
21110 Established Post	0	0	0	263,713	266,350	266,350
22 Use of goods and services	0	0	0	325,567	325,567	328,823
221 Vehicle Registration	0	0	0	325,567	325,567	328,823
22101 Value Books	0	0	0	1,703	1,703	1,720
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	319,864	319,864	323,063
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	975,035	976,521	984,785
21 Compensation of employees [GFS]	0	0	0	148,632	150,118	150,118
211 Child Education Grant (Foreign Mission)	0	0	0	148,632	150,118	150,118
21110 Established Post	0	0	0	148,632	150,118	150,118
22 Use of goods and services	0	0	0	824,403	824,403	832,647
221 Vehicle Registration	0	0	0	824,403	824,403	832,647
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	765,403	765,403	773,057
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	41,717,321	41,759,612	42,134,494
SP2.1 Education, youth & sports and Library services	0	0	0	21,326,940	21,326,940	21,540,209
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	145,000	145,000	146,450
282 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
28210 Dividend Paid By SOEs	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	21,111,940	21,111,940	21,323,059
311 WIP - Laboratories	0	0	0	21,111,940	21,111,940	21,323,059
31111 Hostels	0	0	0	1,300,000	1,300,000	1,313,000
31112 WIP - Laboratories	0	0	0	13,043,417	13,043,417	13,173,851
31113 Perimeter Protection/ Fence	0	0	0	1,266,214	1,266,214	1,278,876
31131 Fuel Tanks	0	0	0	5,502,309	5,502,309	5,557,332
SP2.2 Public Health Services and management	0	0	0	12,031,072	12,031,072	12,151,383
22 Use of goods and services	0	0	0	120,619	120,619	121,826
221 Vehicle Registration	0	0	0	120,619	120,619	121,826
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	18,619	18,619	18,806
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	140,000	140,000	141,400
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	11,770,453	11,770,453	11,888,157
311 WIP - Laboratories	0	0	0	11,770,453	11,770,453	11,888,157
31112 WIP - Laboratories	0	0	0	9,758,064	9,758,064	9,855,644
31122 Sports Equipment	0	0	0	2,012,389	2,012,389	2,032,513
SP2.3 Environmental Health and sanitation Services	0	0	0	6,465,741	6,497,786	6,530,398
21 Compensation of employees [GFS]	0	0	0	3,204,551	3,236,597	3,236,597
211 Child Education Grant (Foreign Mission)	0	0	0	3,204,551	3,236,597	3,236,597
21110 Established Post	0	0	0	3,204,551	3,236,597	3,236,597

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	1,569,250	1,569,250	1,584,943
221 Vehicle Registration	0	0	0	1,569,250	1,569,250	1,584,943
22103 General Cleaning	0	0	0	1,041,850	1,041,850	1,052,269
22105 Vehicle Registration	0	0	0	327,400	327,400	330,674
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,691,939	1,691,939	1,708,859
311 WIP - Laboratories	0	0	0	1,691,939	1,691,939	1,708,859
31112 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31113 Perimeter Protection/ Fence	0	0	0	1,175,503	1,175,503	1,187,258
31122 Sports Equipment	0	0	0	346,436	346,436	349,900
31131 Fuel Tanks	0	0	0	150,000	150,000	151,500
SP2.4 Birth and Death Registration Services	0	0	0	157,275	158,848	158,848
21 Compensation of employees [GFS]	0	0	0	157,275	158,848	158,848
211 Child Education Grant (Foreign Mission)	0	0	0	157,275	158,848	158,848
21110 Established Post	0	0	0	157,275	158,848	158,848
SP2.5 Social Welfare and community services	0	0	0	1,736,293	1,744,966	1,753,656
21 Compensation of employees [GFS]	0	0	0	867,343	876,016	876,016
211 Child Education Grant (Foreign Mission)	0	0	0	867,343	876,016	876,016
21110 Established Post	0	0	0	867,343	876,016	876,016
22 Use of goods and services	0	0	0	481,950	481,950	486,770
221 Vehicle Registration	0	0	0	481,950	481,950	486,770
22101 Value Books	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	76,950	76,950	77,720
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	377,000	377,000	380,770
282 Dividend Paid By SOEs	0	0	0	377,000	377,000	380,770
28210 Dividend Paid By SOEs	0	0	0	377,000	377,000	380,770
Infrastructure Delivery and Management	0	0	0	22,397,802	22,405,441	22,621,780
SP3.1 Roads and Transport services	0	0	0	13,704,676	13,704,676	13,841,723
31 Non Financial Assets	0	0	0	13,704,676	13,704,676	13,841,723
311 WIP - Laboratories	0	0	0	13,704,676	13,704,676	13,841,723
31113 Perimeter Protection/ Fence	0	0	0	13,704,676	13,704,676	13,841,723
SP3.2 Physical and Spatial Planning Development	0	0	0	210,764	211,636	212,872
21 Compensation of employees [GFS]	0	0	0	87,220	88,092	88,092
211 Child Education Grant (Foreign Mission)	0	0	0	87,220	88,092	88,092
21110 Established Post	0	0	0	87,220	88,092	88,092
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	108,544	108,544	109,629
282 Dividend Paid By SOEs	0	0	0	108,544	108,544	109,629
28210 Dividend Paid By SOEs	0	0	0	108,544	108,544	109,629
SP3.3 Public Works, rural housing and water management	0	0	0	8,482,362	8,489,129	8,567,185
21 Compensation of employees [GFS]	0	0	0	676,719	683,486	683,486
211 Child Education Grant (Foreign Mission)	0	0	0	676,719	683,486	683,486
21110 Established Post	0	0	0	676,719	683,486	683,486
22 Use of goods and services	0	0	0	14,642	14,642	14,788
221 Vehicle Registration	0	0	0	14,642	14,642	14,788
22105 Vehicle Registration	0	0	0	14,642	14,642	14,788
28 Other expense	0	0	0	22,000	22,000	22,220
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	22,220
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	7,769,001	7,769,001	7,846,691
311 WIP - Laboratories	0	0	0	7,769,001	7,769,001	7,846,691
31111 Hostels	0	0	0	360,059	360,059	363,660
31112 WIP - Laboratories	0	0	0	163,456	163,456	165,090
31113 Perimeter Protection/ Fence	0	0	0	2,711,533	2,711,533	2,738,648
31131 Fuel Tanks	0	0	0	4,533,953	4,533,953	4,579,293
Economic Development	0	0	0	15,827,752	15,847,856	15,986,029
SP4.1 Agricultural Services and Management	0	0	0	2,355,563	2,375,667	2,379,118
21 Compensation of employees [GFS]	0	0	0	2,010,465	2,030,569	2,030,569
211 Child Education Grant (Foreign Mission)	0	0	0	2,010,465	2,030,569	2,030,569
21110 Established Post	0	0	0	2,010,465	2,030,569	2,030,569
22 Use of goods and services	0	0	0	333,000	333,000	336,330
221 Vehicle Registration	0	0	0	333,000	333,000	336,330
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	12,098	12,098	12,219
282 Dividend Paid By SOEs	0	0	0	12,098	12,098	12,219
28210 Dividend Paid By SOEs	0	0	0	12,098	12,098	12,219
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,472,189	13,472,189	13,606,911
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Vehicle Registration	0	0	0	300,000	300,000	303,000
22107 Training, Seminar and Conference Cost	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	13,171,189	13,171,189	13,302,901
311 WIP - Laboratories	0	0	0	13,171,189	13,171,189	13,302,901
31113 Perimeter Protection/ Fence	0	0	0	13,171,189	13,171,189	13,302,901

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	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>
Environmental Management	0	0	0	71,000	71,000	71,710
SP5.1 Disaster prevention and Management	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	51,000	51,000	51,510
282 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
28210 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	91,578,027	91,693,187	92,493,807

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>	5,353,063
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office) North East		
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				4,001,063
Objective	000000	Compensation of Employees		4,001,063
Program	92001	Management and Administration		4,001,063
Sub-Program	92001001	SP1: General Administration		4,001,063
Operation	000000		0.0 0.0 0.0	4,001,063
Child Education Grant (Foreign Mission)				4,001,063
2111001 Established Post				4,001,063
Use of goods and services				1,352,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		1,352,000
Program	92001	Management and Administration		1,352,000
Sub-Program	92001001	SP1: General Administration		1,352,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,352,000
Vehicle Registration				1,352,000
2210905 Assembly Members Sittings All				1,352,000

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>	300,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_ Administration (Assembly Office)	North				
		East					
Location Code	1501001	East Mamprusi - Gambaga					

Compensation of employees [GFS] 99,000

Objective	000000	Compensation of Employees					99,000
Program	92001	Management and Administration					99,000
Sub-Program	92001001	SP1: General Administration					99,000
Operation	000000			0.0	0.0	0.0	99,000

Child Education Grant (Foreign Mission)							35,800
2111102	Monthly Paid and Casual Labour						19,800
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						6,000
Imputed Social Contributions [GFS]							63,200
2121004	End of Service Benefit (ESB/Ex-Gratia)						63,200

Use of goods and services 184,200

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					184,200
Program	92001	Management and Administration					184,200
Sub-Program	92001001	SP1: General Administration					184,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	106,200

Vehicle Registration							106,200
2210101	Printed Material and Stationery						8,000
2210122	Value Books						19,200
2210201	Electricity charges						31,688
2210202	Water						2,312
2210203	Telecommunications						3,000
2210204	Postal Charges						2,000
2210301	Cleaning Materials						10,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	60,000

Vehicle Registration							60,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	10,000

Vehicle Registration							10,000
2210603	Repairs of Office Buildings						5,000
2210623	Maintenance of Office Equipment						5,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	5,000

Vehicle Registration							5,000
2210711	Public Education and Sensitization						5,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	3,000

Vehicle Registration							3,000
2210513	Local Hotel Accommodation						3,000

Other expense 17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							17,000
Program	92001	Management and Administration							17,000
Sub-Program	92001001	SP1: General Administration							17,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				17,000

Dividend Paid By SOEs									17,000
2821009	Donations								7,000
2821010	Contributions								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office)_North							
Location Code	1501001	East Mamprusi - Gambaga							

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				250,000

Dividend Paid By SOEs									250,000
2821010	Contributions								250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,633,196
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_ Administration (Assembly Office)	North				
		East					
Location Code	1501001	East Mamprusi - Gambaga					

							Use of goods and services	1,095,400
Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001001	SP1: General Administration						15,000
Operation	910806	910806 - Security management					1.0 1.0 1.0	15,000
		Vehicle Registration					15,000	
		2210502	Maintenance and Repairs - Official Vehicles				10,000	
		2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,080,400
Program	92001	Management and Administration						1,080,400
Sub-Program	92001001	SP1: General Administration						905,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	340,000
		Vehicle Registration					340,000	
		2210502	Maintenance and Repairs - Official Vehicles				100,000	
		2210503	Fuel and Lubricants - Official Vehicles				240,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	100,000
		Vehicle Registration					100,000	
		2210102	Office Facilities, Supplies and Accessories				100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	50,000
		Vehicle Registration					50,000	
		2210902	Official Celebrations				50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	100,000
		Vehicle Registration					100,000	
		2210709	Seminars/Conferences/Workshops - Domestic				100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	110,000
		Vehicle Registration					110,000	
		2210502	Maintenance and Repairs - Official Vehicles				80,000	
		2210623	Maintenance of Office Equipment				30,000	
Operation	910801	910801 - Procurement management					1.0 1.0 1.0	30,000
		Vehicle Registration					30,000	
		2210711	Public Education and Sensitization				30,000	
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	80,000
		Vehicle Registration					80,000	
		2210120	Purchase of Petty Tools/Implements				80,000	
Operation	910810	910810 - Plan and budget preparation					1.0 1.0 1.0	95,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						95,400
2210510 Other Night Allowances						3,000
2210511 Local Travel Cost						12,400
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Sub-Program	92001002	SP2: Finance and Audit				35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210503 Fuel and Lubricants - Official Vehicles						140,000
Other expense						537,796
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001001	SP1: General Administration				105,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	105,000
Dividend Paid By SOEs						105,000
2821010 Contributions						105,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				432,796
Program	92001	Management and Administration				432,796
Sub-Program	92001001	SP1: General Administration				432,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	302,796
Dividend Paid By SOEs						302,796
2821010 Contributions						302,796
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	3,259,079
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3330101001	East Mamprusi District - Gambaga_Central Administration_Administration (Assembly Office) North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services						3,259,079	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,259,079
Program	92001	Management and Administration					3,259,079
Sub-Program	92001001	SP1: General Administration					2,587,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,587,379	
Vehicle Registration						2,587,379	
2210102 Office Facilities, Supplies and Accessories						65,000	
2210120 Purchase of Petty Tools/Implements						1,000,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,522,379	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					671,700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	671,700	
Vehicle Registration						671,700	
2210503 Fuel and Lubricants - Official Vehicles						300,000	
2210511 Local Travel Cost						321,700	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Total Cost Centre						10,795,538	

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>	12,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3330200001	East Mamprusi District - Gambaga_Finance North East						
Location Code	1501001	East Mamprusi - Gambaga						
Use of goods and services							9,000	
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						9,000
Program	92001	Management and Administration						9,000
Sub-Program	92001002	SP2: Finance and Audit						9,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	9,000
Vehicle Registration							9,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local Travel Cost							4,000	
Other expense							3,000	
Objective	400106	400106 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						3,000
Program	92001	Management and Administration						3,000
Sub-Program	92001002	SP2: Finance and Audit						3,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	
Total Cost Centre							12,000	

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>			600,000
Function Code	70980	Education n.e.c				
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111205 School Buildings						500,000

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>				11,606,993
Function Code	70980	Education n.e.c					
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Other expense							45,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821019 Scholarship and Bursaries							25,000
Objective	660201	660201 - Build capacity for sports and recreational development					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							11,491,993
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,491,993
Program	92002	Social Services Delivery					11,491,993
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,491,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,491,993
WIP - Laboratories							11,491,993
3111205 School Buildings							8,279,604
3113108 Furniture and Fittings							3,212,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70980	Education n.e.c	7,853,732	
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1501001	East Mamprusi - Gambaga		

Non Financial Assets				7,853,732
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			7,853,732
Program	92002	Social Services Delivery			7,853,732
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			7,853,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		6,502,223			
3111103	Bungalows/Flats	1,300,000			
3111205	School Buildings	2,600,000			
3111256	WIP - School Buildings	312,303			
3113108	Furniture and Fittings	2,289,920			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

WIP - Laboratories		1,351,509
3111256	WIP - School Buildings	1,351,509

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70980	Education n.e.c	1,266,214	
Organisation	3330301001	East Mamprusi District - Gambaga_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1501001	East Mamprusi - Gambaga		

Non Financial Assets				1,266,214
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,266,214
Program	92002	Social Services Delivery			1,266,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,266,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		1,266,214
3111310	Highways	1,266,214

Total Cost Centre **21,326,940**

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>			2,000,000
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Non Financial Assets						1,950,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,950,000
Program	92002	Social Services Delivery				1,950,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,950,000
WIP - Laboratories						1,950,000
3111207 Health Centres						1,950,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,260,416
Function Code	70721	General Medical services (IS)					
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East					
Location Code	1501001	East Mamprusi - Gambaga					

Use of goods and services							120,619
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					120,619
Program	92002	Social Services Delivery					120,619
Sub-Program	92002002	SP2.2 Public Health Services and management					120,619
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		120,619

Vehicle Registration							120,619
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,619
	2210711	Public Education and Sensitization					13,000
	2210902	Official Celebrations					100,000

Other expense							90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
	2821010	Contributions					50,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,000

Dividend Paid By SOEs							40,000
	2821010	Contributions					40,000

Non Financial Assets							7,049,797
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,049,797
Program	92002	Social Services Delivery					7,049,797
Sub-Program	92002002	SP2.2 Public Health Services and management					7,049,797
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,049,797

WIP - Laboratories							7,049,797
	3111207	Health Centres					6,337,408
	3112218	Medical / Health Equipment					712,389

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,470,656
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Non Financial Assets						1,470,656
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,470,656
Program	92002	Social Services Delivery				1,470,656
Sub-Program	92002002	SP2.2 Public Health Services and management				1,470,656
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,470,656
WIP - Laboratories						1,470,656
3111253 WIP - Health Centres						1,470,656
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,300,000
Function Code	70721	General Medical services (IS)				
Organisation	3330401001	East Mamprusi District - Gambaga_Health_Office of District Medical Officer of Health_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Non Financial Assets						1,300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,300,000
Program	92002	Social Services Delivery				1,300,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,300,000
WIP - Laboratories						1,300,000
3112218 Medical / Health Equipment						1,300,000
Total Cost Centre						12,031,072

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,204,551
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Compensation of employees [GFS]	3,204,551	
Objective	000000	Compensation of Employees			3,204,551	
Program	92002	Social Services Delivery			3,204,551	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			3,204,551	
Operation	000000		0.0	0.0	0.0	3,204,551

Child Education Grant (Foreign Mission)					3,204,551
2111001	Established Post				3,204,551

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,800
Function Code	70740	Public health services		
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	48,800	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			48,800	
Program	92002	Social Services Delivery			48,800	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			48,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	48,800

WIP - Laboratories					48,800
3111303	Toilets				48,800

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>			3,212,389
Function Code	70740	Public health services				
Organisation	3330402001	East Mamprusi District - Gambaga_Health_Environmental Health Unit_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Use of goods and services						1,569,250
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,569,250
Program	92002	Social Services Delivery				1,569,250
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,569,250
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,311,850
Vehicle Registration						1,311,850
2210302 Contract Cleaning Service Charges						941,850
2210511 Local Travel Cost						170,000
2210711 Public Education and Sensitization						50,000
2210902 Official Celebrations						150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210302 Contract Cleaning Service Charges						100,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	137,400
Vehicle Registration						137,400
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210511 Local Travel Cost						37,400
Non Financial Assets						1,643,139
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,643,139
Program	92002	Social Services Delivery				1,643,139
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,643,139
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	516,436
WIP - Laboratories						516,436
3111204 Office Buildings						20,000
3112217 Housing Equipment						346,436
3113103 Landscaping and Gardening						150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,126,703
WIP - Laboratories						1,126,703
3111353 WIP - Toilets						1,126,703
Total Cost Centre						6,465,741

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>	2,033,563	
Function Code	70421	Agriculture cs						
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture North East						
Location Code	1501001	East Mamprusi - Gambaga						
Compensation of employees [GFS]							2,010,465	
Objective	000000	Compensation of Employees					2,010,465	
Program	92004	Economic Development					2,010,465	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,010,465	
Operation	000000		0.0	0.0	0.0		2,010,465	
Child Education Grant (Foreign Mission)							2,010,465	
2111001 Established Post							2,010,465	
Use of goods and services							13,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					13,000	
Program	92004	Economic Development					13,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210201 Electricity charges							1,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							10,098	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,098	
Program	92004	Economic Development					10,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,098
Dividend Paid By SOEs							10,098	
2821010 Contributions							10,098	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
Other expense							2,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							120,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	120,000
Vehicle Registration							120,000
2210902 Official Celebrations							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70421	Agriculture cs					
Organisation	3330600001	East Mamprusi District - Gambaga_Agriculture	North East				
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							200,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	200,000
Vehicle Registration							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Total Cost Centre							2,355,563

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		98,764		
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Compensation of employees [GFS]				87,220		
Objective	000000	Compensation of Employees		87,220		
Program	92003	Infrastructure Delivery and Management		87,220		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		87,220		
Operation	000000	0.0	0.0	0.0	87,220	
Child Education Grant (Foreign Mission)				87,220		
2111001 Established Post				87,220		
Use of goods and services				5,000		
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		5,000		
Program	92003	Infrastructure Delivery and Management		5,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Other expense				6,544		
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		6,544		
Program	92003	Infrastructure Delivery and Management		6,544		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		6,544		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,544
Dividend Paid By SOEs				6,544		
2821010 Contributions				6,544		

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>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Other expense							2,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3330701001	East Mamprusi District - Gambaga_Physical Planning_Office of Departmental Head_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services							10,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							100,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Total Cost Centre							210,764

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			894,293
Function Code	70620	Community Development				
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Compensation of employees [GFS]						867,343
Objective	000000	Compensation of Employees				867,343
Program	92002	Social Services Delivery				867,343
Sub-Program	92002005	SP2.5 Social Welfare and community services				867,343
Operation	000000		0.0	0.0	0.0	867,343
Child Education Grant (Foreign Mission)						867,343
2111001 Established Post						867,343
Use of goods and services						16,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				16,950
Program	92002	Social Services Delivery				16,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				16,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,950
Vehicle Registration						16,950
2210511 Local Travel Cost						16,950
Other expense						10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,000
Function Code	70620	Community Development			
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East			
Location Code	1501001	East Mamprusi - Gambaga			

Other expense 2,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

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

Amount (GH¢)

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

Other expense 15,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000

Dividend Paid By SOEs						15,000
2821010	Contributions					15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	800,000
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East					
Location Code	1501001	East Mamprusi - Gambaga					

Use of goods and services							440,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210511	Local Travel Cost						10,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					430,000
Program	92002	Social Services Delivery					430,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					430,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		430,000

Vehicle Registration							430,000
2210120	Purchase of Petty Tools/Implements						400,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210510	Other Night Allowances						15,000

Social benefits [GFS]							10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000

Employer Social Benefits in Cash							10,000
2731103	Refund of Medical Expenses						10,000

Other expense							350,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					350,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		350,000

Dividend Paid By SOEs							350,000
2821010	Contributions						300,000
2821019	Scholarship and Bursaries						50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	3330801001	East Mamprusi District - Gambaga_Social Welfare & Community Development_Office of Departmental Head_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services						25,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	25,000
Vehicle Registration						25,000	
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					5,000
Total Cost Centre						1,736,293	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70560	Environmental protection n.e.c				
Organisation	3330900001	East Mamprusi District - Gambaga_Natural Resource Conservation_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Other expense						20,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Total Cost Centre						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		676,719	
Organisation	3331001001	East Mamprusi District - Gambaga_Works_Office of Departmental Head_North East			
Location Code	1501001	East Mamprusi - Gambaga			
Compensation of employees [GFS]				676,719	
Objective	000000	Compensation of Employees		676,719	
Program	92003	Infrastructure Delivery and Management		676,719	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		676,719	
Operation	000000	0.0	0.0	0.0	676,719
Child Education Grant (Foreign Mission)				676,719	
2111001 Established Post				676,719	
Total Cost Centre				676,719	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	34,642
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Use of goods and services	14,642	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			14,642	
Program	92003	Infrastructure Delivery and Management			14,642	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			14,642	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,642
Vehicle Registration					14,642	
2210511 Local Travel Cost					14,642	

				Other expense	20,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs					20,000	
2821010 Contributions					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Other expense	2,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs					2,000	
2821010 Contributions					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	224,558
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	224,558	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			224,558	
Program	92003	Infrastructure Delivery and Management			224,558	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			224,558	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	224,558
WIP - Laboratories					224,558	
3111312 Sports Stadium					224,558	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,847,034
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	2,847,034	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			2,847,034	
Program	92003	Infrastructure Delivery and Management			2,847,034	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,847,034	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,847,034
WIP - Laboratories					2,847,034	
3111151 WIP - Buildings					360,059	
3111355 WIP - Car/Lorry Park					2,486,974	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	163,456
Function Code	70610	Housing development		
Organisation	3331002001	East Mamprusi District - Gambaga_Works_Public Works_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	163,456	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			163,456	
Program	92003	Infrastructure Delivery and Management			163,456	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			163,456	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	163,456
WIP - Laboratories					163,456	
3111209 Police Post					163,456	

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	100,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,992,389
Function Code	70630	Water supply		
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East		
Location Code	1501001	East Mamprusi - Gambaga		

				Non Financial Assets	3,992,389	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			3,992,389	
Program	92003	Infrastructure Delivery and Management			3,992,389	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,992,389	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,852,436
WIP - Laboratories					1,852,436	
3113110 Water Systems					1,852,436	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,139,953
WIP - Laboratories					2,139,953	
3113110 Water Systems					2,139,953	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				234,058
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							234,058
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					234,058
Program	92003	Infrastructure Delivery and Management					234,058
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					234,058
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		234,058
WIP - Laboratories							234,058
3113110 Water Systems							234,058
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				207,506
Function Code	70630	Water supply					
Organisation	3331003001	East Mamprusi District - Gambaga_Works_Water_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							207,506
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					207,506
Program	92003	Infrastructure Delivery and Management					207,506
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					207,506
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		207,506
WIP - Laboratories							207,506
3113110 Water Systems							207,506
Total Cost Centre							4,533,953

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,500,000
Function Code	70451	Road transport					
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							1,500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,500,000
Program	92003	Infrastructure Delivery and Management					1,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000	
WIP - Laboratories							1,500,000
3111308 Feeder Roads							1,500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,786,317
Function Code	70451	Road transport					
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							1,786,317
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,786,317
Program	92003	Infrastructure Delivery and Management					1,786,317
Sub-Program	92003001	SP3.1 Roads and Transport services					1,786,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,786,317	
WIP - Laboratories							1,786,317
3111308 Feeder Roads							1,786,317
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				10,418,359
Function Code	70451	Road transport					
Organisation	3331004001	East Mamprusi District - Gambaga_Works_Feeder Roads_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Non Financial Assets							10,418,359
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,418,359
Program	92003	Infrastructure Delivery and Management					10,418,359
Sub-Program	92003001	SP3.1 Roads and Transport services					10,418,359
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,418,359	
WIP - Laboratories							10,418,359
3111309 Urban Roads							10,418,359
Total Cost Centre							13,704,676

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

			Other expense	1,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Dividend Paid By SOEs				1,000
2821010	Contributions			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 8,030,973
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3331101001	East Mamprusi District - Gambaga_Trade, Industry and Tourism_Office of Departmental Head_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Non Financial Assets	8,030,973
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		8,030,973
Program	92004	Economic Development		8,030,973
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		8,030,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,030,973

WIP - Laboratories				8,030,973
3111354	WIP - Markets			8,030,973

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	5,440,216
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3331101001	East Mamprusi District - Gambaga Trade, Industry and Tourism Office of Departmental Head North East					
Location Code	1501001	East Mamprusi - Gambaga					
Use of goods and services						300,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	300,000
Vehicle Registration						300,000	
2210709 Seminars/Conferences/Workshops - Domestic						300,000	
Non Financial Assets						5,140,216	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					5,140,216
Program	92004	Economic Development					5,140,216
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,140,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,140,216
WIP - Laboratories						5,140,216	
3111354 WIP - Markets						5,140,216	
Total Cost Centre						13,472,189	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention	North East					
Location Code	1501001	East Mamprusi - Gambaga						
Other expense							1,000	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000	
Program	92005	Environmental Management					1,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					1,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000	
2821010 Contributions							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3331500001	East Mamprusi District - Gambaga_Disaster Prevention	North East					
Location Code	1501001	East Mamprusi - Gambaga						
Other expense							50,000	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
Total Cost Centre							51,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	157,275
Function Code	71090	Social protection n.e.c.		
Organisation	3331700001	East Mamprusi District - Gambaga_Birth and Death	North East	
Location Code	1501001	East Mamprusi - Gambaga		
Compensation of employees [GFS]				157,275
Objective	000000	Compensation of Employees		157,275
Program	92002	Social Services Delivery		157,275
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		157,275
Operation	000000		0.0 0.0 0.0	157,275
Child Education Grant (Foreign Mission)				157,275
2111001 Established Post				157,275
<i>Total Cost Centre</i>				157,275

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				271,416
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1501001	East Mamprusi - Gambaga					
Compensation of employees [GFS]							263,713
Objective	000000	Compensation of Employees					263,713
Program	92001	Management and Administration					263,713
Sub-Program	92001003	SP3: Human Resource Management					263,713
Operation	000000		0.0	0.0	0.0	263,713	
Child Education Grant (Foreign Mission)							263,713
2111001 Established Post							263,713
Use of goods and services							5,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,703
Program	92001	Management and Administration					5,703
Sub-Program	92001003	SP3: Human Resource Management					5,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,703	
Vehicle Registration							5,703
2210102 Office Facilities, Supplies and Accessories							1,703
2210511 Local Travel Cost							4,000
Other expense							2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001003	SP3: Human Resource Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000

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>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1501001	East Mamprusi - Gambaga					
							Other expense
							2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001003	SP3: Human Resource Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1501001	East Mamprusi - Gambaga					
							Use of goods and services
							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3331801001	East Mamprusi District - Gambaga_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1501001	East Mamprusi - Gambaga					
							Use of goods and services
							289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210710 Staff Development							289,864
Total Cost Centre							593,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	156,335
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Compensation of employees [GFS]	148,632
Objective	000000	Compensation of Employees		148,632
Program	92001	Management and Administration		148,632
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		148,632
Operation	000000		0.0 0.0 0.0	148,632

Child Education Grant (Foreign Mission)			148,632
2111001	Established Post		148,632

			Use of goods and services	7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		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	7,703

Vehicle Registration			7,703
2210102	Office Facilities, Supplies and Accessories		4,000
2210511	Local Travel Cost		3,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East	
Location Code	1501001	East Mamprusi - Gambaga	

			Other expense	2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

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>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3331901001	East Mamprusi District - Gambaga_Statistics_Statistics_Statistics_North East				
Location Code	1501001	East Mamprusi - Gambaga				
Use of goods and services						5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						163,335
Total Vote						91,578,027

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
East Mamprusi District - Gambaga	80,042,046	80,042,046	80,842,467
Consolidated Fund	38,549,689	38,549,689	38,935,186
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	15,485,910	15,485,910	15,640,769
16_Peace, Justice, and Strong Institutions	4,941,349	4,941,349	4,990,762
2_Zero Hunger	223,098	223,098	225,329
3_Good Health and Well-Being	2,770,656	2,770,656	2,798,363
4_ Quality Education	9,119,946	9,119,946	9,211,146
6_Clean Water and Sanitation	541,564	541,564	546,980
8_ Decent Work and Economic Growth	5,440,216	5,440,216	5,494,618
DACF	41,216,357	41,216,357	41,628,521
1_No Poverty	855,000	855,000	863,550
11_Sustainable Cities and Communities	1,610,000	1,610,000	1,626,100
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,928,196	1,928,196	1,947,478
2_Zero Hunger	120,000	120,000	121,200
3_Good Health and Well-Being	9,260,416	9,260,416	9,353,020
4_ Quality Education	12,186,993	12,186,993	12,308,863
6_Clean Water and Sanitation	7,204,778	7,204,778	7,276,826
8_ Decent Work and Economic Growth	8,030,973	8,030,973	8,111,283
Retained Internally Generated	276,000	276,000	278,760
1_No Poverty	3,000	3,000	3,030
11_Sustainable Cities and Communities	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	205,200	205,200	207,252
17_Partnerships for the Goals	12,000	12,000	12,120
2_Zero Hunger	2,000	2,000	2,020
6_Clean Water and Sanitation	48,800	48,800	49,288
8_ Decent Work and Economic Growth	1,000	1,000	1,010
Grand Total	0	0	0
	80,042,046	80,042,046	80,842,467

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Mamprusi District - Gambaga	80,125,246	80,125,878	80,926,499
	63,200	63,832	63,832
	63,200	63,832	63,832
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,272,015	5,272,015	5,324,735
	1,463,640	1,463,640	1,478,276
	118,200	118,200	119,382
	250,000	250,000	252,500
	652,796	652,796	659,324
	2,787,379	2,787,379	2,815,253
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	100,000	100,000	101,000
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	242,400
	240,000	240,000	242,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	811,700	811,700	819,817
	140,000	140,000	141,400
	671,700	671,700	678,417
910109 - Supervision and coordination	0	0	0
	0	0	0
910111 - DATA COLLECTION	10,000	10,000	10,100
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	160,000	160,000	161,600
	60,000	60,000	60,600
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,136,132	54,136,132	54,677,493
	48,800	48,800	49,288
	2,450,000	2,450,000	2,474,500
	30,729,152	30,729,152	31,036,444
	2,010,875	2,010,875	2,030,984
	16,167,635	16,167,635	16,329,311
	2,729,670	2,729,670	2,756,966
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,203,066	15,203,066	15,355,097
	10,000	10,000	10,100
	100,000	100,000	101,000
	3,089,139	3,089,139	3,120,031
	234,058	234,058	236,399
	11,769,869	11,769,869	11,887,567

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910118 - Covid-19 Related reliefs	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	301,000	301,000	304,010
	1,000	1,000	1,010
	300,000	300,000	303,000
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	125,000	125,000	126,250
	100,000	100,000	101,000
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	160,619	160,619	162,226
	160,619	160,619	162,226
910503 - Public Health services	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	790,000	790,000	797,900
	790,000	790,000	797,900
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	15,000	15,000	15,150
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500
910801 - Procurement management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910803 - Protocol services	180,000	180,000	181,800
	20,000	20,000	20,200
	160,000	160,000	161,600
910806 - Security management	120,000	120,000	121,200
	120,000	120,000	121,200
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	95,400	95,400	96,354
	95,400	95,400	96,354
910901 - Environmental sanitation Management	1,311,850	1,311,850	1,324,969
	1,311,850	1,311,850	1,324,969

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	120,000	120,000	121,200
	120,000	120,000	121,200
910903 - Liquid waste management	137,400	137,400	138,774
	137,400	137,400	138,774
911002 - Land use and Spatial planning	100,000	100,000	101,000
	100,000	100,000	101,000
911302 - Internal audit operations	35,000	35,000	35,350
	35,000	35,000	35,350
911303 - Revenue collection and management	12,000	12,000	12,120
	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	319,864	319,864	323,063
	30,000	30,000	30,300
	289,864	289,864	292,763
Grand Total	0	0	0
	80,125,246	80,125,878	80,926,499

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
East Mamprusi District - Gambaga	80,125,246	80,125,878	80,926,499
70111 Exec. & leg. Organs (cs)	6,758,675	6,759,307	6,826,262
70112 Financial & fiscal affairs (CS)	356,270	356,270	359,833
70133 Overall planning & statistical services (CS)	123,544	123,544	124,779
70360 Public order and safety n.e.c	51,000	51,000	51,510
70411 General Commercial & economic affairs (CS)	13,472,189	13,472,189	13,606,911
70421 Agriculture cs	345,098	345,098	348,549
70451 Road transport	13,704,676	13,704,676	13,841,723
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	3,271,690	3,271,690	3,304,407
70620 Community Development	868,950	868,950	877,640
70630 Water supply	4,533,953	4,533,953	4,579,293
70721 General Medical services (IS)	12,031,072	12,031,072	12,151,383
70740 Public health services	3,261,189	3,261,189	3,293,801
70980 Education n.e.c	21,326,940	21,326,940	21,540,209
Grand Total	0	0	0
	80,125,246	80,125,878	80,926,499

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	57,740	57,740	58,317	58,317	232,115
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	Other expense	0	10,098	10,098	10,199	10,199	40,594
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	34,642	34,642	34,988	34,988	139,261
3101	14.1 Promote resilient urban development	0	34,642	34,642	34,988	34,988	139,261
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	34,642	34,642	34,988	34,988	139,261
	<i>Infrastructure Delivery and Management</i>	0	34,642	34,642	34,988	34,988	139,261
	SP3.3 Public Works, rural housing and water management	0	34,642	34,642	34,988	34,988	139,261
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	34,642	34,642	34,988	34,988	139,261
	Use of goods and services	0	14,642	14,642	14,788	14,788	58,861
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Funding:12200 Retained Internally Generate		0	4,000	4,000	4,040	4,040	16,080
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
1606	4.1 Create an enabling agribusiness	0	2,000	2,000	2,020	2,020	8,040
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	2,000	2,000	2,020	2,020	8,040
	<i>Economic Development</i>	0	2,000	2,000	2,020	2,020	8,040
	SP4.1 Agricultural Services and Management	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,000	2,000	2,020	2,020	8,040
3101	14.1 Promote resilient urban development	0	2,000	2,000	2,020	2,020	8,040
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	2,000	2,000	2,020	2,020	8,040
	<i>Infrastructure Delivery and Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP3.3 Public Works, rural housing and water management	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12602 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	100,000	100,000	101,000	101,000	402,000
570102	6.1 Achieve univ. and equit access to water	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	4,132,389	4,132,389	4,173,713	4,173,713	16,612,204
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	120,000	120,000	121,200	121,200	482,400
1606	4.1 Create an enabling agribusiness	0	120,000	120,000	121,200	121,200	482,400
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	120,000	120,000	121,200	121,200	482,400
	<i>Economic Development</i>	0	120,000	120,000	121,200	121,200	482,400
	SP4.1 Agricultural Services and Management	0	120,000	120,000	121,200	121,200	482,400
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400
	910112 - GREEN ECONOMY ACTIVITIES	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,992,389	3,992,389	4,032,313	4,032,313	16,049,404
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,992,389	3,992,389	4,032,313	4,032,313	16,049,404
570102	6.1 Achieve univ. and equit access to water	0	3,992,389	3,992,389	4,032,313	4,032,313	16,049,404
	<i>Infrastructure Delivery and Management</i>	0	3,992,389	3,992,389	4,032,313	4,032,313	16,049,404
	SP3.3 Public Works, rural housing and water management	0	3,992,389	3,992,389	4,032,313	4,032,313	16,049,404
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,852,436	1,852,436	1,870,960	1,870,960	7,446,792
	Non Financial Assets	0	1,852,436	1,852,436	1,870,960	1,870,960	7,446,792
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,139,953	2,139,953	2,161,353	2,161,353	8,602,612
	Non Financial Assets	0	2,139,953	2,139,953	2,161,353	2,161,353	8,602,612
	Funding:13402 Consolidated Fund Sources	0	458,617	458,617	463,203	463,203	1,843,639
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	224,558	224,558	226,804	226,804	902,725
3101	14.1 Promote resilient urban development	0	224,558	224,558	226,804	226,804	902,725
310103	11.3 Enhance incl urbztm & cpty for part hum settmgt mgmt in all ctrys	0	224,558	224,558	226,804	226,804	902,725
	<i>Infrastructure Delivery and Management</i>	0	224,558	224,558	226,804	226,804	902,725
	SP3.3 Public Works, rural housing and water management	0	224,558	224,558	226,804	226,804	902,725
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	224,558	224,558	226,804	226,804	902,725
	Non Financial Assets	0	224,558	224,558	226,804	226,804	902,725

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	234,058	234,058	236,399	236,399	940,914
5701	6.1 Improve access to safe and reliable water supply services for all	0	234,058	234,058	236,399	236,399	940,914
570102	6.1 Achieve univ. and equit access to water	0	234,058	234,058	236,399	236,399	940,914
	<i>Infrastructure Delivery and Management</i>	0	234,058	234,058	236,399	236,399	940,914
	SP3.3 Public Works, rural housing and water management	0	234,058	234,058	236,399	236,399	940,914
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	234,058	234,058	236,399	236,399	940,914
	Non Financial Assets	0	234,058	234,058	236,399	236,399	940,914
Funding:13521 Consolidated Fund Sources		0	3,254,540	3,254,540	3,287,085	3,287,085	13,083,249
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1606	4.1 Create an enabling agribusiness	0	200,000	200,000	202,000	202,000	804,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
3101	14.1 Promote resilient urban development	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
	<i>Infrastructure Delivery and Management</i>	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
	SP3.3 Public Works, rural housing and water management	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076
	Non Financial Assets	0	2,847,034	2,847,034	2,875,504	2,875,504	11,445,076

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	207,506	207,506	209,581	209,581	834,173
5701	6.1 Improve access to safe and reliable water supply services for all	0	207,506	207,506	209,581	209,581	834,173
570102	6.1 Achieve univ. and equit access to water	0	207,506	207,506	209,581	209,581	834,173
	<i>Infrastructure Delivery and Management</i>	0	207,506	207,506	209,581	209,581	834,173
	SP3.3 Public Works, rural housing and water management	0	207,506	207,506	209,581	209,581	834,173
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	207,506	207,506	209,581	209,581	834,173
	Non Financial Assets	0	207,506	207,506	209,581	209,581	834,173
Funding:14009 Consolidated Fund Sources		0	163,456	163,456	165,090	165,090	657,091
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	163,456	163,456	165,090	165,090	657,091
3101	14.1 Promote resilient urban development	0	163,456	163,456	165,090	165,090	657,091
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	163,456	163,456	165,090	165,090	657,091
	<i>Infrastructure Delivery and Management</i>	0	163,456	163,456	165,090	165,090	657,091
	SP3.3 Public Works, rural housing and water management	0	163,456	163,456	165,090	165,090	657,091
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	163,456	163,456	165,090	165,090	657,091
	Non Financial Assets	0	163,456	163,456	165,090	165,090	657,091
Grand Total		0	8,170,741	8,170,741	8,252,448	8,252,448	32,846,378

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	16,950	16,950	17,120	17,120	68,139
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Funding:12200 Retained Internally Generate		0	2,000	2,000	2,020	2,020	8,040
62	2.12 SOCIAL PROTECTION	0	2,000	2,000	2,020	2,020	8,040
6201	12.1 Strengthen social protection for the vulnerable	0	2,000	2,000	2,020	2,020	8,040
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	2,000	2,000	2,020	2,020	8,040
	Social Services Delivery	0	2,000	2,000	2,020	2,020	8,040
	SP2.5 Social Welfare and community services	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 DACF Sources		0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910602 - Gender empowerment and mainstreaming	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
Funding:12607 DACF Sources		0	800,000	800,000	808,000	808,000	3,216,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5904	7.2 Promote the rights and welfare of children	0	10,000	10,000	10,100	10,100	40,200
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910111 - DATA COLLECTION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	790,000	790,000	797,900	797,900	3,175,800
6201	12.1 Strengthen social protection for the vulnerable	0	790,000	790,000	797,900	797,900	3,175,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	790,000	790,000	797,900	797,900	3,175,800
	<i>Social Services Delivery</i>	0	790,000	790,000	797,900	797,900	3,175,800
	SP2.5 Social Welfare and community services	0	790,000	790,000	797,900	797,900	3,175,800
	910601 - Social intervention programmes	0	790,000	790,000	797,900	797,900	3,175,800
	Use of goods and services	0	430,000	430,000	434,300	434,300	1,728,600
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	350,000	350,000	353,500	353,500	1,407,000
Funding:13519 Consolidated Fund Sources		0	25,000	25,000	25,250	25,250	100,500
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5904	7.2 Promote the rights and welfare of children	0	25,000	25,000	25,250	25,250	100,500
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.5 Social Welfare and community services	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Grand Total		0	868,950	868,950	877,640	877,640	3,493,179

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	49,800	49,800	50,298	50,298	200,196
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	1,000	1,000	1,010	1,010	4,020
3704	7.2 Enhance climate change resilience	0	1,000	1,000	1,010	1,010	4,020
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	1,000	1,000	1,010	1,010	4,020
	<i>Environmental Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP5.1 Disaster prevention and Management	0	1,000	1,000	1,010	1,010	4,020
	910701 - Disaster management	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	48,800	48,800	49,288	49,288	196,176
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	48,800	48,800	49,288	49,288	196,176
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	48,800	48,800	49,288	49,288	196,176
	<i>Social Services Delivery</i>	0	48,800	48,800	49,288	49,288	196,176
	SP2.3 Environmental Health and sanitation Services	0	48,800	48,800	49,288	49,288	196,176
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	48,800	48,800	49,288	49,288	196,176
	Non Financial Assets	0	48,800	48,800	49,288	49,288	196,176
Funding:12603 DACF Sources		0	4,762,389	4,762,389	4,810,013	4,810,013	19,144,804
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3704	7.2 Enhance climate change resilience	0	50,000	50,000	50,500	50,500	201,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

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	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	<i>Infrastructure Delivery and Management</i>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP3.1 Roads and Transport services	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,212,389	3,212,389	3,244,513	3,244,513	12,913,804
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,212,389	3,212,389	3,244,513	3,244,513	12,913,804
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,212,389	3,212,389	3,244,513	3,244,513	12,913,804
	<i>Social Services Delivery</i>	0	3,212,389	3,212,389	3,244,513	3,244,513	12,913,804
	SP2.3 Environmental Health and sanitation Services	0	3,212,389	3,212,389	3,244,513	3,244,513	12,913,804
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	516,436	516,436	521,600	521,600	2,076,072
	Non Financial Assets	0	516,436	516,436	521,600	521,600	2,076,072
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,126,703	1,126,703	1,137,970	1,137,970	4,529,347
	Non Financial Assets	0	1,126,703	1,126,703	1,137,970	1,137,970	4,529,347
	910901 - Environmental sanitation Management	0	1,311,850	1,311,850	1,324,969	1,324,969	5,273,637
	Use of goods and services	0	1,311,850	1,311,850	1,324,969	1,324,969	5,273,637
	910902 - Solid waste management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910903 - Liquid waste management	0	137,400	137,400	138,774	138,774	552,348
	Use of goods and services	0	137,400	137,400	138,774	138,774	552,348
Funding:13402 Consolidated Fund Sources		0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
	<i>Infrastructure Delivery and Management</i>	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
	SP3.1 Roads and Transport services	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
	Non Financial Assets	0	1,786,317	1,786,317	1,804,180	1,804,180	7,180,994
Funding:13521 Consolidated Fund Sources		0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
	<i>Infrastructure Delivery and Management</i>	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
	SP3.1 Roads and Transport services	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
	Non Financial Assets	0	10,418,359	10,418,359	10,522,543	10,522,543	41,881,805
Grand Total		0	17,016,865	17,016,865	17,187,034	17,187,034	68,407,799