



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BUILSA NORTH MUNICIPAL ASSEMBLY

BUILSA NORTH MUNICIPAL ASSEMBLY

OFFICE OF THE MUNICIPAL ADMINISTRATION

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REPUBLIC OF GHANA
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30th October, 2025

APPROVAL OF 2026 COMPOSITE BUDGET OF THE BUILSA NORTH MUNICIPAL ASSEMBLY

The Assembly by a resolution at the Second Ordinary General Assembly Meeting of the second session of the ninth Assembly of the Builsa North Municipal Assembly held on 30th October, 2025 at the conference hall of the Municipal Assembly, the House unanimously approved the 2026 Composite Budget with the following details.

Compensation of Employees
GH¢5,868,452.37

Goods and Service
GH¢6,733,537.48

Capital Expenditure
GH¢45,139,812.21

Total Budget GH¢57,741,802.06

EBENEZER NTOW AYISI
(MUNICIPAL CO-ORDINATING DIRECTOR)

HON. ROBERT AGAAB
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

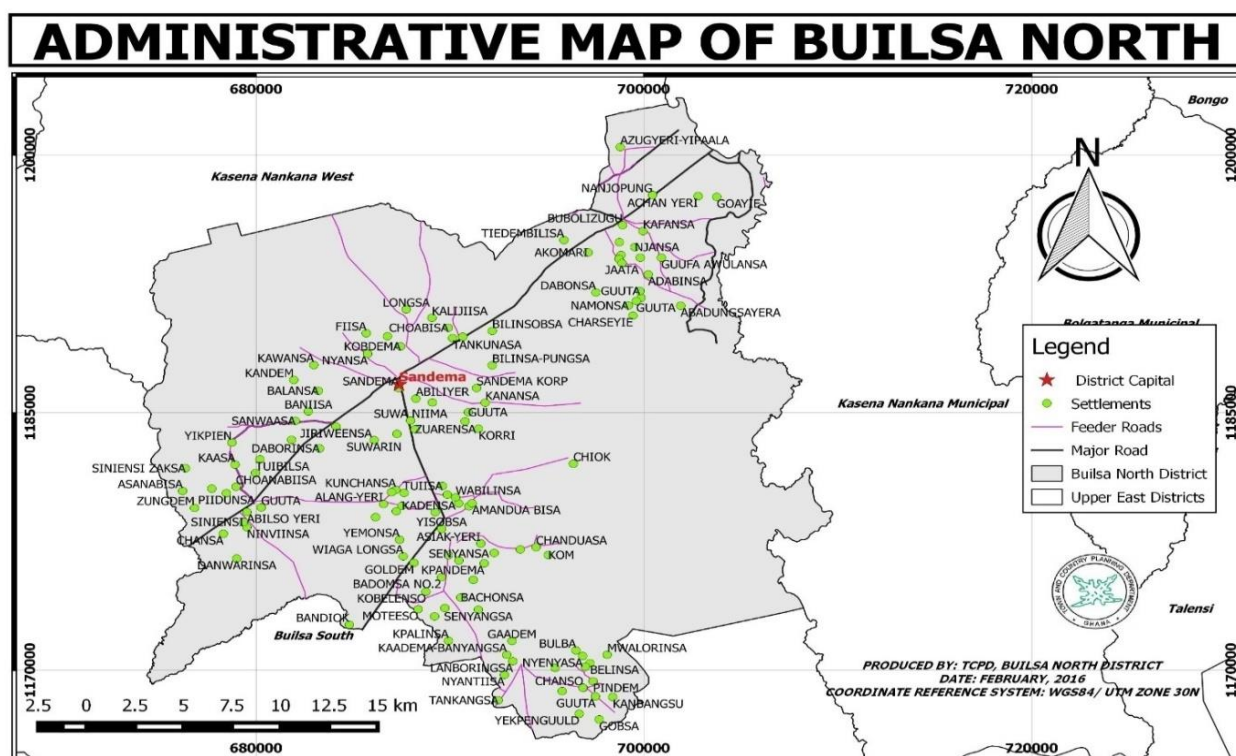
This part briefly presents the corporate governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

Builsa North Municipality is one of the Fifteen (15) Municipal and District Assemblies in the Upper East Region of Ghana. Builsa North was first created as a District in 1988 from the then Navrongo District by Legislative Instrument 1441. However, LI 2148 replaced the previous LI 1441 in 2012 upon the creation of the Builsa South District. Presently a municipality, it was elevated to the Municipal status by LI 2422 in 2020. It lies between longitudes 10 05' West and 10 35' West and latitudes 10 20' North and 10 50' North. It is bounded to the North and East by the Kassena-Nankana West District and Kassena-Nankana Municipality respectively. The West and South on the other hand are bordered by the Builsa South District. The Builsa North Municipality covers an estimated land area of 816.44030 km² and constitutes about 12.1% of the total land area of the Upper East Region.

The district has a General Assembly membership of forty-five (45) which comprises of thirty-one (31) Elected Assembly Members and fourteen (14) Government Appointees. The G.A. has a gender parity and a spread of four (4) females and forty-one (41) males. The substructures of the Assembly as town and zonal councils includes; Sandema town council, Chuchuliga, Siniensi, Wiaga and Kadema zonal councils

Figure 1.0: The administrative map of the Builsa North Municipality



Population Structure

The population of the Builsa North Municipality currently is estimated at 61,791 as at 2025 with a growth rate of 1.2 % which is the same as the regional growth rate. This comprised of 29,974 males representing 48.5% and 31,817 females (51.5%). The projected population for 2026 is estimated at 62,932 which is spread into 30,523 males and 32,409 females. The rural-urban division of the population is uneven with 55,612 (90%) of the people living in rural communities whereas 6,179 (10%) live in urban communities. The average household size in the Municipality is 5.2 persons and this compares favorably with the National figure of 5.1 persons for Rural Savanna areas.

The Economically Active bracket of the population (15-64 years) constitutes 28,201 whilst those in the economically inactive group (0-14 years and 64+) form 33,590.

Table 1.0: Age Structure of the Population

Age group/ratio	Total	Urban	Rural
All Ages	61,791	6,179	55,612
0-14	24,214	2,422	21,793
15-64	28,201	2,820	25,381
65+	9,376	937	8,439
Total dependency ratio	54.4	5.4	49
Child dependency ratio	45.6	4.56	41.04
Old age dependency ratio	15.17	1.52	13.65

Source: GSS – Population Projections 2025

Table 2.0: Population projection

Year	POPULATION		TOTAL
	Male	Female	
2021	28,332	28,239	56,571
2025	29,974	31,817	61,791
2026	30,523	32,409	62,932
2027	31,136	33,072	64,208
2028	31,751	33,738	65,489
2029	32,367	34,407	66,774

Source: Ghana Statistical Service, 2025

Vision

To provide equal opportunities and leadership in Governance to all”.

Mission

The Municipal Assembly “Exists to improve the quality of life of its people through the mobilization of available resources in collaboration with all stakeholders on a sustainable basis”.

Goals

The Municipal development goal for 2025-2028 plan periods is to achieve a sustainable growth and improved living standards for all through monitored implementation of pragmatic programmes, projects and activities within a democratic environment.

Core Functions

The core functions of the Builsa North Municipal Assembly as stipulated in sections 12 and 13 of the Local Governance Act, 2016 Act 936, are as follows:

- See to the overall development of the Municipality
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the Municipality
- Ensure the preparation and submission through the RCC, development plans of the Municipality to NDPC; and budgets to MOFEP for approval
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide Municipal works and services
- Revenue mobilization
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organizations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality

District Economy

The Municipal local economy is composed of agriculture, craft and tradesmen, agro-processing, commerce and service, informal small-scale businesses, and finance.

Agriculture is the mainstay of the people of Builsa North Municipality with about 67% of the people engaged in this activity.

There is one Bank in the Municipality, the Builsa Community Bank and one FM station in the Municipality (Builsa Radio) Other mobile money merchants also exist to facilitate businesses.

- Agriculture

Agriculture is the main occupation of the people of Builsa North Municipality, employing about 65% of the employed population. The municipality has a total estimated arable land size of about 37000ha. The people in the Municipality are engaged mainly in crop production and animal production. Many of these farmers in the Municipality depend on rain fed Agriculture which occurs once every year. Dry season farming also takes place in communities with access to dam or dug-out facilities to complement the farming season and engage them in the dry season. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans during the rainy season and mostly vegetables in the dry season. Productions are done mostly on subsistence levels due to limited capital, skills and equipment. The over reliance on the rain has continuously exposed farmers to production risk from the effect of climate changes.

These situations call for additional irrigation facilities, capacity, capital and equipment support to augment dry season farming and also create all year-round employment for the farmers in the Municipality. Adaptation of good agronomic and urban farming practices by farmers will contribute to increases in productions. Farmers on the other hand should be encouraged and facilitated to form cooperatives to give them some leverage in the market space to access support for their farming activities. As agriculture in the Municipality is rain fed and depends on how favorable a particular year's rain falls, has an effect either negatively or positive on crop yield. The Municipality however has the potential for rice cultivation with the availability of suitable fertile valleys.

Animal production is also another major area the people in the Municipality depend on as an alternative source of livelihood, the major animals produced in the Municipality include, Cattle, sheep, goats, fowls, guinea fowls, pigs etc. The Municipality is often touted as one of the major producers of guinea fowls in the Region.

The Assembly in its efforts to increase food production and encouraging dry season farming is completing the rehabilitation of the following small earth dams;

1. Complete the rehabilitation of 1no. Small earth dam at Balansa Bagumsa,
2. Complete the rehabilitation of 1no. Small earth dam at Wiaga-Longsa
3. Complete the rehabilitation of 1no. Small earth dam at Chuchuliga Nawasa

The Assembly in its effort towards climate change mitigation and variability is maintaining 10Ha degraded land using cashew trees at Wiaga Chiok.

The Assembly also intend to rehabilitate 10ha degraded land using cashew trees at Siniensi and Teidema

- Road Network

The Municipality depends solely on road transport that links it up with other parts of the country. Builsa North is about 820kms from Accra, 557kms and 219.5kms from Kumasi and Tamale respectively. It is also 58.1km away from Bolgatanga, the Regional Capital. The Municipality cannot boast of a good road network linking it to other adjoining districts. The highway road linking the Municipality to Navrongo is being worked on gradually. This road has been under construction since 2016 but still not completed. Same can also be said on the other side of the trunk road linking Builsa South. This situation makes traveling difficult as most transport operators are not willing to put good and new cars on the road because of high risks of repair works of their cars.

The system of road network found within the Municipality can be classified as feeder roads. The Municipality has no single inner road network tarred. All roads within the Municipality can only be described as feeder roads and does not befit the status of a Municipality. There are 157 Feeder Roads linking communities across the Municipality. The total network of feeder roads is 68.28 kilometers. Out of that span of road network, about 19.4 Kilometers is considered good, 21.6 kilometers is classified as fair and 27.9 kilometers is described as poor. Access to many communities in the Municipality especially during the rainy seasons is still a challenge due to the deplorable conditions of their roads. The Siniensi area is one of such an example. This therefore calls for major attention for their construction to enhance the movement of goods and services to and from the hinter lands to the centre.

The Assembly has completed the following projects:

The Assembly, by the DRIP heavy equipment has completed 5km feeder roads (opening-up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa. This will go a long way to improve on the economic activities of the people. The Assembly intends to complete the rehabilitation of the Azugyire-Achanyire canal Feeder Road at Chuchuliga

- Energy

In line with the SDG 7 of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward the target by 2030. Percentage of communities covered by electricity stands at 68%. 22 communities and sub-communities will be connected to the national grid by the end of the plan period under the rural electrification programme. It should equally be noted that, rising population comes with increasing energy demand. Other sources of energy available to the citizenry includes petroleum, LPG and charcoal.

- Health

The Municipality is served by Forty-eight (48) health facilities, consisting of two (2) Hospitals, two (5) Health centres, one (1) Clinic, and Forty (40) functional CHPS all demarcated are spread in the six (6) sub-municipalities serving a population of 61,791. It is worth noting that there are Twenty (21) CHPS zones spread across the sub-districts without structures. The health facilities are augmented by licensed pharmacy shops, chemical shops, private laboratories and herbal practitioners, especially in the rural communities. The spread of health facilities in the Municipality though even with the communities within some reasonable distances to the existing facilities it is important to provide structures for the zones lacking the needed infrastructure so as to meet the World Health Organization's (WHO) recommended distance of 5km to a health facility.

The Assembly has completed the Yimonsa, Kadema CHPs compound, rehabilitated kid's ward at Sandema Government Hospital projects aimed at improving the health care delivery and also increases access to health care in the Municipality:

The Assembly is also completing the following projects;

Completion of Zaring Bulba CHPS compound, complete the construction of 2no. Nurses quarters at Bilinsa and Farinsa, complete the construction of 1no. CHPS Compound with ancillary facilities at Kaasa.

Table 3.0: Number of Health Facilities, 2025

INDICATOR	NUMBER
Number of Hospitals	2
Number of Health Centers	5
Number of Clinic	1
Number of CHPS Zones rendering services	40
Total Number of Health Facilities	48

Source: Ghana Health Service- Sandema, 2025

Table 4.0 Health Staff Situation

Indicator	2022	2023	2024	2025
Doctor to population ratio	1:19841	1:19532	1:19453	1:19253
Nurse to population ratio	1:179	1:184	1:166	1:163
Midwife to Women in Fertility Age (WIFA) population ratio.	1:551	1:378	1:210	1:247

Source: GHS – Builsa North Municipal, 2025

- Education

The current literacy rate of the Municipality is about 56% (age 11 and above have the ability to read and write in any language). There is therefore need to promote the education of the youth which is imperative to close the illiteracy gap.

The Municipality has seen a marginal increase in access to Basic Education. The total number schools increased from 168 in 2022/2023 to 175 in the 2024/2025 academic years. Primary schools have increased from 64 to 66 and Junior High Schools has also seen an increase from 34 to 37.

Infrastructure wise, all the basic schools' structures are in need of major and minor repairs (renovations) so as to ensure the safety of both learners and staff members. Some of the schools have inadequate classrooms.

Table 5.0: Number of schools

LEVELS	Number of schools 2022/2023	Number of schools 2024/2025
KG	66	68
Primary schools	64	66
Junior High schools	34	37
Senior High school	3	3
TVET	1	1
TOTAL	168	175

Table 6.0: Breakdown of public and private schools for 2025

LEVELS	No. of public school for 2025	No. of private school for 2025
KG	55	13
Primary Schools	53	13
Junior High Schools	31	6
Senior High Schools	3	0
TVET	1	0
TOTAL	143	32

The Assembly is also completing the following projects:

- I. 1No. 3-Unit Classroom block at Kori Alabyire,
- II. 1No. 3-Unit classroom block at Nawaasa No.1,
- III. 1No. 3-Unit Classroom block at Sandema Preparatory JHS and
- IV. 1No. 6-Unit Classroom Block at Bandema Primary School

1. Gross Enrolment Rate (GER)

Gross enrolment rate for the Municipality in 2024 was 141.0% (boys 139.4% and Girls 142.6%) for the kindergarten level, 128.5% (Boys 125.8% and Girls 131.6%) for the Primary level, 102.9% (Boys 100.6% and Girls 105.6%) for the JHS level and 111.2% (Boys 115.0% and Girls 106.9%) for the SHS level. Performance of this indicator depicts that there is significantly high enrolment irrespective of the ages of learners at all levels of schools taken into consideration the estimated children in the Municipality who are supposed to go to school at each respective level. Efforts should however, be made to ensure that the GER meets the national targets of 100% at the kindergarten, primary and JHS levels as capture in the Educational Strategic Plan (ESP) (2018-2030) by 2030.

2. Net Enrolment Rate (NER)

Performance of the net enrolment rate as at 2024 stood at 82.9% (Boys 77.6% and Girls 88.2%) for kindergarten, 86.0% (Boys 83.2% and Girls 89.2%) for Primary and 55.8% (Boys 56.2% and Girls 55.4%) for JHS. This means that children at school at the right ages for kindergarten and Primary levels though good but still need to feather improve to

meet the national target of 100% as capture in the Educational Strategic Plan (ESP) 2018-2030). More importantly, there is the need to critically give attention to the NER of JHS levels.

3. Gender Parity Index (GPI)

Gender parity index (GPI) measures the ratio between female and male enrolment. The balance of parity is 1.00. A GPI of less than 1.00 suggests girls are more disadvantaged than boys and a GPI of greater than 1.00 suggests the other way round in respect of learning opportunities.

The GPI for kindergarten, Primary, JHS and SHS in 2024 are 1.02, 1.05, 1.05 and 0.93 respectively. But for the SHS, the other levels depicted ratios marginally above 1.00. There is therefore the need to harness efforts to get the boys to also stay in school. The GPI at the SHS cannot be controlled at the Municipal level since our schools are open to admit BECE candidates across the country so long as they meet the basic requirements. The table below demonstrates the performances of the indicators from 2021 to 2024.

- Market Centres

There are 3 major markets in the Municipality which include; Sandema. Chuchuliga and Wiaga. Other markets include Kadema and Siniensi markets. The market days occur every three days.

The Sandema market is a major marketing centre where commodities are traded. There are also other nearby markets in the neighbouring Districts such as Fumbisi, Navrongo and Paga.

The Assembly in its quest of improving the revenue performance of the Municipality has completed, rehabilitated and converted 10No. Market Stalls to 5No lockable stores at Sandema.

With the coming into stream of the construction of 24-Hour Economy Model Markets, it will boost our revenue generation and serve as one of our growth poles.

Banking and non-financial institutions, there is one Bank in the Municipality, that is the Builsa Community Bank which is engaged in savings mobilizations and provision of credit facilities to both private and public operators. Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Telecel Cash and AirtelTigo

Cash. There is one FM station in the Municipality (Builsa Radio) which play a major role in advertising businesses and information dissemination.

- **Water and Sanitation**

Water delivery in the Municipality is classified as urban and rural in nature. The main sources are boreholes (mechanized, solar powered and hand pumped), small town water systems and the piped system. Water supply for the majority of the population in the Sandema Township falls under Community Water while the rest are served by the small-town water systems and boreholes. There are also a few communities and institution (schools and health facilities) that require access to potable water to enhance their daily activities. The percentage of the population with access to potable water sources is about sixty-five percent (65%) for the Municipality.

A total of 164 boreholes are functional as at 2025.

The Assembly in its efforts to achieving universal and equitable access to water by 2030 has drilled and installed 7no. boreholes and mechanized 1no. boreholes for zaring/Builba CHPS compound. The Assembly is also completing the construction and installation of 6No. Boreholes fitted with hand pumps and mechanization of 2no. boreholes at Nawaasa No.1, Azugyire, Kadema, Longsa, Danwarinsa, Kori, Fire Service, Police Service, Yimonsa, Sandema lorry station. The Assembly also intends to drill and install 9no. boreholes in the Municipality. This is aimed at increasing sustainable access to safe drinking water to the citizens.

Table 7.0: Communities with pump houses

S/N	Community	Machines	Status
1	Sandema	4	Functional
2	Wiaga	2	Functional
3	Chuchuliga	1	Functional

On sanitation, the Municipality has a final waste disposal site located at Balansa. Engineering of the site is yet to be carried out in order to recycle the wastes (Liquid and solid). There are eleven (11) approved dumping sites located in the urban areas of the Municipality. Out of this number, five (5) of these locations have refuse containers and four (4) without refuse containers.

Zoomlion Ghana Limited which manages the municipal waste has provided 2 refuse trucks/skip trucks with 1 currently down and undergoing maintenance

There is a total of fourteen (14) public toilets in the Municipality which are all functioning. The Municipal Environment Health and Sanitation Unit carried out some activities and intend to undertake some other activities and projects.

The percentage of the populace with access to improved sanitation in the Municipality has improved from 39% in 2022 to 57% in 2025. There is the need for more improvement in this area. This improvement can be attributed to the roll out of the CLTS programme.

The Assembly has evacuated the Ayisa refuse Mound, Gravelling and Fenced the evacuated area for use as Birds, cereals and cola Market at Sandema. Also, the Assembly is currently evacuating refuse mount, gravelling, fencing and desilting of drains at charcoal and animal market.

- Tourism

Even though the Municipality is not endowed with many tourist sites it has a few historical elements worth attracting tourists. These are the most celebrated Feok Festival, Akuncham (The Defeat of Babatu and the Weeping Shea Tree) and the Fiisa Shrine.

The tourism industry in the Municipality however is not generating the needed revenue due to several challenges. This situation could largely be attributed to the under-developed tourism infrastructure including hotels, restaurants, access roads, electricity, and telecommunication. Besides, the various tourist sites need to be fenced and some basic health, water and sanitary facilities as well as resting spots be provided at the sites.

There is therefore the need for a coordinated development programme that would provide stimuli towards increased investment in the tourism industry in the Municipality by local and foreign investors. The Feok Festival is celebrated by the people of Buluk every year in the Municipality. The festival celebration is witnessed massively by tourists both local and international. It is often grazed by the President of the Republic of Ghana as well. Though this festival is not found or recognized in the National Calendar, it is arguably unique in its own way as it showcases culture at its best. The festival has the potential of contributing to the local economy if it is well packaged.

The hospitality industry in the Municipality in recent times has seen a face light with the development of some facilities by the private sector. These facilities offer various services

to clients and other tourists who visit the Municipality. As a young Municipality, there are fourteen (14) Hotels and Guest Houses, six (6) Restaurants and twenty-eight (28) canteens/chop bars/fast food joints operating in the Municipality.

Table 8.0: Hospitality Industry

S/N	Type of facility	2025
1	Hotels	5
2	Guest Houses	9
3	Restaurants	6
4	Canteen/ Chop Bars/Fast Food Joint	28

Source: Mun. Environmental Health Unit- Builsa North Municipal-2025

- Environment

There are forest reserves in the Municipality. The reserves provide timber and medicine for humans, food and shelter for the flora and fauna. Some tree species are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings and protection of indigenous vegetation cover. There are small incidences of 'galamsey' at Kadema and Zaring Builsa. The municipality is exposed or vulnerable to these disasters; floods, drought, Bush/wildfires and wind storm.

Key Issues/Challenges

In its development strides and efforts, the Assembly has been doing its best to resolve identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the opportunities available locally. Some of the key development issues/concerns are listed below.

- Inadequate school infrastructure and furniture
- Inadequate Teachers Accommodation
- Inadequate training institutions (teaching and nursing trainings)
- Poor road network in the Municipality
- Limited access to justice for children in conflict with the law
- Inadequate infrastructure for CHPS zones

- Inadequate Medical Doctors and Physician Assistants
- Lack of teaching and learning materials for PWDs and children with special needs in schools.
- Inadequate and poor sports infrastructure for sports development
- Inadequate Staff Accommodation
- Inadequate dams' infrastructure.
- Poor storage and transportation systems
- Low agricultural productivity (crop and livestock production)
- Inadequate hospitality facilities in the Municipality (public places of recreation, standard night clubs, eatery)
- Undeveloped tourist sites in the Municipality
- Weak structures and inadequate incentives to develop the craft works
- Poor sanitation and waste management
- Inadequate water facilities
- Poor drainage systems.
- Inadequate planning schemes for the communities in the Municipality
- Lack of an engineered waste disposal site
- Inadequate domestic financing for climate change activities
- Low participation of females in public and political offices.

Key Achievements in 2025

As at 30th September 2025, the assembly had achieved remarkable success in its concerted development strides as evidenced by the following projects and programmes listed below;

- Constructed 5km feeder roads (opening -up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa under SOCO
- Renovated 2no. semi-detached nurses' quarters at Sandema-Suwarins under SOCO
- Constructed 1No CHPS compound with ancillary facilities at Yimonsa under SOCO
- Constructed and renovated Kadema CHPS compound under SOCO
- Rehabilitated and Converted 10No Market Stalls to 5No lockable store at Sandema under SOCO
- Constructed, drilled and installed 6no boreholes fitted with hand pumps and mechanized 2no.at Fire service and Police station at Sandema
- Procured and distributed 200No 8m low tension wooden electricity poles in the Municipality and 40no. energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools under SOCO
- Rehabilitated Assembly office block phase II under DACF
- Evacuated Ayisa refuse Mound, Graveled and Fenced the evacuated area for use as Birds Market at Sandema under DACF
- Rehabilitated Kid's Ward at Sandema Government Hospital under MPCF
- Constructed 1No. 3-Unit Classroom block with ancillary facilities at Nawaasa No.1 under SOCO
- Complete the construction of 2no. Nurses quarter at Bilinsa and Farinsa under SOCO
- Complete the construction of 1no. CHPS Compound with ancillary facilities at Kaasa under DACF
- Complete the construction of 1No. 3-Unit Classroom block with ancillary facilities at Kori Alabyire under SOCO

- Procured roofing materials for roofing of Kandema and Alam basic schools in Sandema under MPCF.

Constructed 5km feeder roads (opening -up and Grading) at Balansa-Kaasa No.1 and 2 to Zogsa under SOCO



Renovated 2no. semi-detached nurses' quarters at Sandema-Suwarins under SOCO



Constructed 1No CHPS compound with ancillary facilities at Yimonsa under SOCO



Constructed and renovated Kadema CHPS compound under SOCO



Rehabilitated and Converted 10No Market Stalls to 5No lockable store at Sandema under SOCO



Constructed, drilled and installed 6no boreholes fitted with hand pumps and mechanized 2no.at Fire service and Police station at Sandema



Procured and distributed 200No 8m low tension wooden electricity poles in the Municipality and 40No. energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools under SOCO



Rehabilitated Assembly office block phase II under DACF



Evacuated Ayisa refuse Mound, Gravelled and Fenced the evacuated area for use as Birds Market at Sandema under DACF



AFTER THE EVACUATION OF THE REFUSE MOUND



Complete the construction of 2no. Nurses quarter at Bilinsa and Farinsa under SOCO



CAMON 40 Pro ●

23mm f/1.8 1/1499s ISO51

Constructed 1No. 3-Unit Classroom block with ancillary facilities at Nawaasa No.1 under SOCO



Complete the construction of 1no. CHPS Compound with ancillary facilities at Kaasa under DACF



CAMON 40 Pro

24mm f/1.8 1/1550s ISO50

Complete the construction of 1No. 3-Unit Classroom block with officat Kori Alabyire under SOCO



CAMON 40 Pro

23mm f/1.8 1/1408s ISO52

Revenue and Expenditure Performance

The table below depicts the analysis of IGF and all other fund sources performance of the Municipality from 2023 to August 2025. Management in its quest to change the narrative of low revenue performance especially IGF has therefore put in a lot of efforts to improve on the revenue performance of the Municipality through the implementation of pragmatic revenue mobilization strategies.

Revenue

The IGF performance appreciated from Gh¢185,982.75 in 2023 to Gh¢569,347.79 in 2024 The Assembly as at September 30th, 2025 was able to mobilize Gh¢259,574.44 representing 57.95%.

The reason for the low IGF outturns was as a result of lack of commission revenue collectors and inadequate permanent revenue collectors.

There has been a remarkable increment of the DACF allocation to Assemblies by the Government. This is unprecedented and this will go a long way to increase service delivery such as developmental projects to the citizenry.

Table 9.0: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	40,000.00	28,600.00	10,000.00	19,968.38	20,000.00	10,353.68	51.77
Cattle Rates		0.00	10,000.00	0.00	5,000.00	0	-
Fees	70,028.00	58,969.60	32,800.00	26,843.82	32,800.00	66,622.00	203.12
Fines	3,100.00	809.00	100.00	0.00	100.00	0	-

Li- censes	76,850.00	36,876.81	225,399.34	86,525.59	90,409.63	26,695.00	29.53
Land	32,000.00	22,619.34	20,000.00	3,770.00	10,000.00	69,793.76	697.94
Rent	73,429.00	38,108.00	253,527.00	432,240.00	284,631.86	86,110.00	30.25
Invest- ment			5,000.00	0.00	5,000.00	0	-
Sub- Total	295,407.00	185,982.75	394,427.00	569,347.79	447,941.49	259,574.44	57.95
Royal- ties							
Total	295,407.00	185,982.75	556,826.34	569,347.79	447,941.49	259,574.44	57.95

Table 10.0: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	295,407.00	185,982.75	556,826.34	569,347.79	447,941.49	259,574.44	57.95
Com- pensa- tion of Em- ployee	2,028,872.17	4,700,042.69	2,979,341.69	4,858,154.02	5,516,086.92	4,416,014.82	80.06
Goods and Ser- vices Trans- fer	56,000.00	38,108.83	93,500.00	0.00	101,500.00	31,390.48	30.93
Hon. As- sembly Mem- ber Al- low- ance (GoG)					526,500.00	117,000.00	22.22

DACF-As-sembly	4,050,293.48	1,000,337.90	3,601,000.00	1,342,131.75	16,007,954.44	5,184,428.21	32.39
DACF-MP	649,365.94	442,017.21	830,000.00	649,214.41	1,584,009.50	810,723.58	51.18
DACF-PWD	200,000.00	137,421.54	300,000.00	200,236.74	400,000.00	269,677.18	67.42
DACF-RFG	1,952,788.67		1,758,212.31	1,386,015.00	16,000.00	-	-
MSHA P	19,976.70	11,806.44	19,976.70	4,179.22	80,441.98	18,214.36	22.64
MAG	118,197.24	118,197.24			-	-	-
GPSN P	2,938,000.00	66,000.00	1,610,000.00	204,853.42	2,667,631.19	-	-
UNICE F	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	-	-
SOCO	3,821,326.47	1,275,265.00	14,699,436.10	3,456,197.00	11,353,443.93	4,333,131.43	38.17
TO-TAL	16,160,227.67	7,978373.16	26,478,293.14	12,700,329.35	38,731,509.45	15,440,529.28	39.87

Expenditure

The table below seeks to give a picture of the Assembly's spending patterns. From the table below, the total expenditure of the Assembly increased significantly from Gh¢ 9,066,273.47 in 2023 to Gh¢12,148,570.38 in 2024. The Assembly expenditure stands at Gh¢12,148,263.01 as at September, 2025 representing 31.37%.

The reason for the low capital expenditure is a result of the fact that, some of the capital projects were yet to commence while others such as the 24-hour economy model market and the furniture were also yet to commence. The compensation figure was high because of the promotion of some staff who had their salaries increased upward.

Table 11.0: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES				
	2023	2024	2025	

Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at September,	% Performance (as at September, 2025)
Compensation	2,049,672.17	4,713,322.69	3,115,761.69	5,007,664.02	6,081,426.92	4,568,734.82	75.13
Goods and Service	3,813,581.06	1,872,065.15	6,710,808.28	3,053,219.83	7,766,710.34	1,831,615.24	23.58
Assets	10,296,974.44	2,480,885.63	16,651,723.17	4,087,686.53	24,883,372.19	5,394,001.25	21.68
Total	16,160,227.67	9,066,273.47	26,478,293.14	12,148,570.38	38,731,509.45	12,148,263.01	31.37

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

The bases of this budget are in the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Builsa North Municipal Assembly within the Medium-Term Development Plan (MTDP) for 2026-2029. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below:

- Deepen political and administrative decentralization
- Strengthen fiscal decentralization
- Promote cultural heritage for national development
- Promote sustainable spatially integrated development of human settlements
- Enhance Domestic Trade
- Create an enabling agribusiness environment
- Ensure equitable, affordable and quality Universal Health Coverage (UHC)
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable waste management
- Enhance equitable access to, and participation in quality education at all levels
- Enhance sports and recreational infrastructure for all
- Eradicate poverty and inequality in all forms and dimensions
- Strengthen mainstreaming, coordination and implementation of gender related interventions in all sector
- Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
- Strengthen institutions and systems that ensure protection, inclusion, and capacity building of PWDs
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children

- Promote effective participation of the youth in socioeconomic development
- Enhance institutional capacity and coordination for effective climate action
- Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

The policy outcomes indicators and targets of the Builsa North Municipal Assembly seeks to achieve in its local development service delivery efforts are detailed herein. The achievements in 2024, 2025 fiscal years and the targets set for the 2026 fiscal year are contained in the analysis table below:

Table 12.0: Policy Outcome Indicators and Targets

Out-come Indica-tor	Out-come Indi-cator De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase in reve-nue mo-bilization	IGF gen-eration and mobi-liza-tion im-prove d	Num-ber	295,407.00	185,982.75	556,826.34	569,347.79	447,941.49	259,574.44	652,040.00	684,642.00	718,874.10	754,817.81
Increase in ac-cess to quality health care de-livery	Im-prove-ment in qual-ity health care deliv-ery	Num-ber CHPs Com-pound with zones	40	19	40	19	40	19	40	40	40	40

Access to quality education improved	Improvement in BECE pass rate	Percentage change in B.E.C. E	41.2%	42.6%	40%	18.1%	50%	Nil	50%	50%	50%	50%
Reduction in communicable diseases	Environmental and sanitation improved	Number of food vendor or handler screened	500	321	500	426	700	537	1,000	1,000	1,000	1,000
Increase access to safe, potable and reliable water supply	Improvement in access to safe, potable and reliable water supply	Percentage	79.5%	81.66%	82.5%	83.66%	85.50%	65%	88.77%	90.50%	91.50%	94.50%
Percentage of population with access	Environmental sanitation	Percentage	55.6%	79.33%	40.99%	80.77%	50.99%	57%	59%	69%	78.25%	82.72%

to im- proved sanita- tion ser- vices	ser- vices im- prove d											
Knowled ge of citi- zens on local govern- ance in- crease	In- creas ed trans- par- ency and ac- count- ability in the use of public re- sourc es	Num- ber of Town Hall Meet- ings and Social Ac- count- ability Fora held	4	2	4	2	4	1	4	4	4	4

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2026 revenue projections the following strategies have been put in place and will be pursued vigorously:

The challenges associated with revenue mobilization has to do with political interference, lack of revenue collectors and lack of computerized billing system to reduce the human interface.

Table 13.0: Revenue mobilization strategies

SN	REVE- NUE ITEM	REVENUE MOBILIZATION STRATEGIES
1	Licenses & Permit	Organize educational campaign in all the five area councils to educate the people about the fee fixing resolution
		Formation of revenue mobilization taskforce
		Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly and has also paid their property rates,
		Ensure regular meetings of the Spatial Planning Committee to approve permits
		Recruit and train Commission Revenue Collectors and staff of the councils
		Procure stickers for motorbikes, tricycle and vehicles
2	Property Rate	Complete street naming and house numbering exercise,
		Collect census on cattle for cattle rate collection
		Organize educational campaign in all the five area councils to educate the people about property rate and the need to pay their rates
		Collect data on property (buildings and structures) for property rate collection
3	Fees	Intensifying monitoring and supervision by core management staff, F/A members on revenue collectors to avoid revenue leakages
		Update of roll-on ratable items of the Assembly and Area Councils
		Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments
		Conduct surprise visits to Area Councils to check revenue collectors
		Reshuffle of Area Council staff to ensure efficiency and effectiveness in revenue mobilization
		Organize stakeholders' forum to discuss the fees collected by the Assembly and the need to review them
4	Fines &	Gazetting of fee fixing resolution and bye-laws

	Charges	Review and enforce by-laws
5	Land	Undertake Public Sensitization and education on the need to obtain building jacket,
6	Rent	Community/Ratepayer stakeholder consultation prior to fixing of fee,
		Community/Ratepayer stakeholder consultation prior to fixing of fee,
		Serve demand notices to defaulting occupants and incorporate property rate in the bills and follow-up with reminders.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

As a programme-based budget, this part presents details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and projects and operations so undertaken to achieve stated objectives. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are considered in detail in this part.

The budget is anchored on five main budget programmes including Management and Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development, and Environmental Management. Each budget programme is further deconstructed or further classified into sixteen (16) sub-programmes that details sector specific activities (standardized operations and projects), outputs, and responsibilities of the various departments and units in ultimately delivering on planned local service delivery outcomes.

SUMMARY OF BUDGET PROGRAMMES & SUB-PROGRAMME		
SN	BUDGET PROGRAMME	BUDGET SUB-PROGRAMME
1	Management and Administration	General Administration Finance and Audit Human Resource Management Planning, Budgeting, Coordination and Statistics Legislative Oversight
2	Social Services Delivery	Education, Youth and Sports Services Public Health Services and Management Social Welfare and Community Development Birth and Death Registration Services Environmental Health and Sanitation Services
3	Infrastructure Delivery & Management	Physical and Spatial Planning Development Public Works, Rural Housing and Water Management
4	Economic Development	Trade, Tourism and Industrial Development Agricultural Services and Management
5	Environmental Management	Disaster Prevention and Management Natural Resources Conservation and Management

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide effective and efficient support services to general administration and organization of the Municipal Assembly;
- To ensure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and, to provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration, Human Resource and Finance Departments. The units involved in the delivery of the programme include; General Administration unit, Planning unit, Budget Unit, Internal Audit Unit, Procurement Unit, etc

Total staff strength of forty-one (41) is involved in the delivery of the programme. They include Administrative Officers, Budget Analysts, Accountants Officers, Planning Officers, and other support staff (i.e., Executive officers, and drivers). The Programme 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), Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevent misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-three (33) with funding from GoG transfers (DACF, DACF-RFG SOCO etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Septem- ber	2026	2027	2028	2029
Quarterly Management Meetings Organized	Number of quarterly management meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social /Accountability Fora held	Number of Town Hall Meetings/ Social Accountability Fora held	4	1	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
Quarterly Entity Tender Committee Meetings organized	Number of quarterly Entity Tender Committee Meetings organized	4	3	4	4	4	4
Procurement Plan prepare and updated quarterly	Number of quarterly Procurement Plan updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (printed materials and stationary, general cleaning material)	Repairs of official vehicles, Furniture, Fixtures and Fittings, servicing of computers, printers and photocopiers
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	
Procurement of Office Equipment and Logistics (Computers and, photocopies accessories)	
Internal Management of the Organization (Utilities bills, seminars/conferences, donation, fuel/oil/lubricants, maintenance/repairs, night allowance etc.)	
Citizen participation in local governance (Town Hall/ Stakeholders meetings, Community fora, public hearings, MMDCE visits to the communities)	
Plan and budget preparation (mid-year and end of year Performance review, fora/meetings, Budget hearing, Plan and Budget preparation, MPCU, Budget Committee, and Tender Committee meetings)	
Monitoring and Evaluation of Programmes and Projects (Supervision, monitoring and evaluation of development projects)	
Information Education and Communication (Civic education and Publicity)	
Legislative enactment and oversight (General Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting of Fee Fixing Resolution and bye-laws,)	
Security management (Security operations, MUSEC, ration, fuel, watchdog committees, patrols etc.)	

Procurement management (Tender document, advertisement, procurement plan preparation and updates)	
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SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources as well as safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: internal revenue mobilization, keep, render and publish statements on assembly accounts; keep financial source documents and custody of all public and trust monies payable into the Assembly's accounts and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by seven (7) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF mobilized	Amount of IGF mobilized	569,347.79	259,574.44	652,040.00	684,642.00	718,874.10	754,817.81
Monthly financial statement prepared and submitted	Number of monthly financial statements prepared and submitted	12	9	12	12	12	12
Quarterly Audit Committee Meeting organized	Number of Audit Committee Meetings held	2	2	4	4	4	4
Quarterly Internal Audit conducted	Number of Internal Audit conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management (Commission collectors)	Acquisition of movable and immovable assets (Construction/erecting of 4no. revcheck-pointpoints at Sandema, Chuchuliga, Wiaga and Siniensi)
Internal audit operations (Audit committee meetings, audit reporting)	Purchase, Upgrading and Maintenance of Computerized Billing System
Internal management of the organization (Bank charges)	
Information, Education and Communication (Public education and sensitization, announcement, air time, public fora)	
Treasury and Accounting Activities (Procurement of Stickers for Bicycles, Motorbikes, Cars. Training of Area Council Staff and members on Revenue mobilization, Procurement of value books for revenue generation, commission to sub-structure, strengthening of Sub-District Structures)	
Data collection (Data collection on businesses and update of business register in the Municipality)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the department and units' decision-making and build the capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected

that productivity would be enhanced at the Assembly as well decision-making in the management of Human Resources.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System which ensures frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of human resource management is challenged by inadequate staffing levels and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, the Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised to improve on service delivery	Number of staff appraised	105	103	99	110	110	110
Annual Composite Training Plan prepared and approved	Number of Annual Composite training plan prepared and approved	1	1	1	1	1	1
Staff durbars organized	Number of staff durbars organized	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development (Training on Local Government Protocols, Training workshop on records management and archives administration, Organize capacity building for staff)	Acquisition of movable and immovable assets (Procurement of office Printers, Photocopiers, Laptop computers)

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct Municipal surveys and census and publicized data to stakeholders.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-pgramme is the Planning, Statistics and Budget Units. The main sub-programme functions include;

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program /project uses the budget resources allocated by their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network which have been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	1	1	4	4	4	4
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15th of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly MPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Organize Annual Performance Review meeting of Composite Annual Action Plan	Number of Annual Performance Review meeting of Composite Annual Action Plan organized	1	0	1	1	1	1
Annual businesses register	Number of quarterly businesses register updated	4	3	4	4	4	4

prepared and up- dated quarterly							
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Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (CAAP, public hearing, monitoring and evaluation, Budget preparation, Reviews, Budget Dissemination and Budget Hearings)	
Coordination and Harmonization of data (Data collection on businesses and update of business register in the Municipality)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and funds to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	3	2	4	4	4	4
Statutory sub-committee meetings held	Number of quarterly statutory sub-committee meeting held	3	2	4	4	4	4
Capacity building training for Urban and Zonal Councils organized	Number of trainings organized for Urban and Zonal Councils	1	0	1	1	1	1
Public Relations and Complaints Committee meetings organized	Number of Public Relations and Complaints Committee meetings organized	4	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Legislative enactment and oversight (General Assembly, Executive, sub-committee and PRCC meetings, gazetting and enforcement of Fee Fixing Resolution and bye-laws, support for community self-help initiatives)	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure inclusive, equitable and access to quality education at all levels by 2030
- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service;
- To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aimed at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; the Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, SOCO and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality and the general public. Total staff strength of One Thousand Five Hundred and Eighty-Three (1,583) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registration Services with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive, equitable and access to quality education at all levels by 2030
- To Increase access to education through school improvement;
- To improve the quality of teaching and learning in the Municipality;

Budget Sub-Programme Description

The Education, Youth and Sports Services is a service delivery sub-programme which is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level.

Key sub-programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality;

- Coordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, and patriotism and community spirit;
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Ghana Youth Authority and Ghana Sports Authority Programme with a total staff strength of one thousand and eight four (1,084) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG), SOCO, UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality, general public especially students.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School furniture supplied	Number of school furniture supplied	1,2850	0	2,850	2,850	2,850	2,850
Classroom blocks constructed	Number of school buildings constructed	1	4	8	8	8	8
Quarterly MEOC meetings organized	Number of MEOC	3	0	4	4	4	4

	meetings organized						
B.E.C.E mock organized	Number of B.E.C.E mock organized	1	1	2	2	2	2
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	7	9	12	12	12	12
My First Day at School organized	Number organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations (Independence Day)	Acquisition of movable & immovable assets (Complete the construction of 1No 3-Unit classroom block with office, staff common room, storeroom, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Sandema Preparatory JHS, Nawaasa No.1-Chuchuliga, Kori Alabyire
Internal Management of the Organization (Provision for quarterly MEOC meetings, Support for activities of Complementary Basic Education and NCCE, Organize "My First Day at School" ceremony for 55 schools)	Renovation of 1No. 6-Unit Classroom Block with office and staff common room at Bandema Primary School
Development of youth, sports and culture (Support to organize inter schools sports festivals, Organize inter-community football games competitions with sensitizations on adolescent reproductive health, youth career development and peaceful co-existence, Support the organisation of feok festival celebration, Organize 5No. community fora on the cultural values of Buluk, Facilitate participation in Zonal Arts and Cultural Festival (NAFAC), Groom one cultural troop (40 persons) and participate in Regional and national Festival of Arts and Culture, Support inter community cultural display at Feok Festival to promote social cohesion and culture)	Procurement of 2,850 furniture for basic schools in the Municipality

	Construction of 1No 3-Unit classroom block with office, staff common room, storeroom, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Sandema Christ the King JHS, Goldem
	Renovation of 3-unit classroom block at Chuchuliga JSS
	Completion of teachers' quarter at Zundema
	Renovation of visual arts block at the Sandema SHS
	Completion of 3-Unit Day-Care Centre at Banyangsa Belimwazuk
	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Balansa, Nawaasa No.2 -Chuchuliga, Bubolzugu-Chuchuliga
	Upgrade and improve 1 football pitch with 2-unit urinals and provision of football kits including sets of jerseys and footballs to promote youth and sports)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection and access to healthcare services. Sub- Programme Description
- The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality.

Budget Sub-Programme Description

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

The sub-programme would be delivered through the collaboration of offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four hundred and eighty-five (485). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, SOCO, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities, inadequate health facilities and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS Compound constructed	Number of functional CHPS compounds constructed	2	1	4	4	4	4

Nurses quarter at Bilinsa and Farinsa	Number of Nurses quarter at Bilinsa and Farinsa	2	2	4	4	4	4
Municipal Health Committee meetings held	Number of quarterly Municipal Health Committee meetings held	3	2	4	4	4	4
NHIS card provided to citizenry	Proportion of population with valid NHIS card	45.31%	47.31%	50%	60%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services (Support Municipal Health Committee Meetings, Organize child health promotion week activities, Support for NIDS and other health related activities Support the promotion of menstrual hygiene for adolescent girls in schools (SHARE))	Acquisition of movable and immovable assets (Complete the construction of 1no. CHPS Compound with ancillary facilities at Kaasa, Tankangsa, Nyansa, Zaring Bulba
District Response Initiative (DRI) on HIV/AIDS (Organize quarterly DAC meetings Hold 4No. Radio discussions on HIV, prevention and treatment Monitor quarterly HIV and AIDS School Alert programme, PMTCT and NGO/CBO's Activities Organize 2No. Meetings with traditional rulers and Queen Mothers on HIV/AIDS. Provide Financial Support to PLHIV, Orphans and Children in critical need. Organize World AIDs Day activities)	Complete the construction of 2 - Storey 12 - Unit Classroom Block for Proposed Nursing College at Sandema Phase I
	Complete the construction of a 20 bed Hospital Ward at Wiaga Hospital
	Complete the renovation of 2no. semi-detached nurses quarters at Sandema-Suwarinsa
	Complete the construction of 2no. Nurses quarter at Bilinsa and Farinsa

	Completion of town health centre at Sandema
	Renovation and supply of equipment to the Sandema hospital male surgical ward
	Complete the rehabilitation of Kid's Ward at Sandema Government Hospital
	Complete the renovation of 4no. Health staff quarters at Kadema and Sandema)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to implement social protection and community development programmes in furtherance of national policy priorities.

- Develop targeted economic and social intervention for the vulnerable and the marginalized.
- Protect children against violence, abused, exploitation and trafficking.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protecting all manner of persons particularly the vulnerable groups as children, the challenged, women and the needy.

Community Development is also tasked with the responsibility of community sensitization and education, mass education to promote and enhance socioeconomic wellbeing particularly in rural communities. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
 - Mass education and sensitization
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools libraries, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers PWD fund, DACF, LEAP, UNICEF, GPSNP and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education (motorbikes).

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported financially	Number of PWDs supported financially	58	58	200	200	200	200
LEAP beneficiaries supported financially to improve on their lives	Amount disbursed for LEAP beneficiary households to improve on their lives	153,393.17	1,697,780.00	1,850,000	2,000,000	2,000,000	2,000,000
Households benefited from LEAP support	Number of households benefiting from LEAP	5,380	4,988	5,500	6,000	6,000	6,000

Communities benefited from LEAP support	Number of communities benefiting from LEAP	78	78	90	90	90	90
PWDs received financial support to improve on their lives	Amount disbursed to PWDs	163,040.10	82,484.10	500,000	550,000	600,000	650,000
Students with PWDs supported to pay their school fees	Number of students with PWDs supported to pay their school fees	15	12	20	20	20	20
Communities sensitized on child rights and protection	Number of communities sensitized on child rights and protection	32	20	114	114	114	114

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Procurement of 1No. printers, 4No. Cartridges Procure 1No. office cabinet Procure office stationery)	Acquisition of movable & immovable Assets (Procurement of office furniture (2no. office tables and 4no. Office Chairs)
Internal Management of the Organization (Repair and maintenance of office equipment Fuel for Monitoring, Support for Local travel cost, Seminars / Conferences/Workshops/Meeting Allowances)	

Child right promotion and protection (Undertake Monitoring of the activities of all Early Childhood Development Centres (ECDCs) and Shelter Homes in the Municipality, Formation and inauguration of child panel for the Municipality to handle juvenile cases, Sensitization of communities on enrolment of children to school at the right age, Carryout mobilization, sensitization, formation and training of 5 Child Protection Teams (CPTs)	
Gender empowerment and mainstreaming (Support the Celebration of International Rural Women Day Support for gender mainstreaming and gender related activities)	
Social intervention programmes (Organize advocacy and awareness creation on the rights and responsibilities of persons with disabilities at the district level by organizations of persons with disabilities; particularly in their communities, strengthening of organizations of persons with disabilities with respect to their participation in the observation of national and international events, Support Persons with Disabilities (PWDs) to engage in income-generating activities (working tools and capital) for persons with disabilities),	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The registry exists to compile accurate and reliable demographic database on all births and deaths occurring within the country for a responsive socio-economic development through their registration and certification.
- The main aim of the registry in the Builsa North is to register all events on births and deaths occurring within the Municipality. This is to improve the vital registration system. The registry is mandated to issue birth certificates to children in that category as a means of providing them with legal documents.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme has the mandate of ensuring the accurate, timely recording of births and deaths and other population demographics within the district. It aims to provide residents with legal proof of identity, age, and civil status, which is essential for accessing public services, exercising rights, and facilitating planning and statistical analyses at the district and national levels.

The sub-programme oversees the registration of births and deaths in accordance with the Civil Registration Act and related regulations. It facilitates the issuance of birth and death certificates, maintains secure and up-to-date civil records, and promotes public awareness about the importance of birth and death registration. The sub programme has a total staff strength of two (2) with funds from GoG, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics such as means of transport for public education.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitized communities on the need to register their children	Number of communities sensitized	5	8	10	10	10	10
Radio talk carried out	Number of radio talk carried out	2	2	8	8	8	8
Births and Deaths registered	Number of births and deaths registered	500	410	2,100	2,100	2,100	2,100
Trained community volunteers on the new standard procedures on births registration	Number of community volunteers trained on the New standard procedures on Births Registration	25	32	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

The table below list 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 (Carry out 8 number radio talks on the importance of births and death registration, Provision for fuel to support Births and Deaths to register 2,100 births, organize 10No. community sensitizations on the need to register their children, Train 48 community volunteers on the new standard procedures on Births Registration)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub- Programme Description

This sub-programme seeks to improve the community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- This sub programme is undertaken with a total staff strength of nineteen (19) with funds from DACF, Internally Generated Funds.
- Challenges facing this sub-programme include lack of funds, inadequate office space and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
National Sanitation Day carried out	Number of Sanitation Day activities carried out	5	3	12	12	12	12
Food vendors and caterers medically screened	Number food vendors and caterers medically screened	500	426	537	1,000	1,000	1,000
Good hygiene practiced at households	Number of households practicing good hygiene	98	200	4000	5,000	5,000	5,000

Households in-spected	Number of households inspected	5,237	8,359	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Solid Waste Management (Orientation of food vendors, organize medical screening for all food handlers including school feeding, programme contractors Carry out District wide fumigation exercise day, Sanitation Improvement Package (SIP), Sensitize the general public on personal and environmental hygiene practices through radio discussions)	Rehabilitation & improvement of existing assets (Renovation of slaughter slap and meat shop and provision of water)
Liquid Waste Management (Regular siphoning of institution and public toilets in the Municipality, collect data on houses with or without household toilet facilities, Train Water and Sanitation Management Teams (WSMTs), Support Community Led Total Sanitation (CLTS) activities in 10no. Communities)	Acquisition of movable & immovable assets (Provision for the purchase of 2no. Motorbikes for monitoring and supervision of environmental Service Providers
	Acquire and develop waste final disposal site at Balansa
	Construction of 8no. washrooms and 8no. urinals at the lorry station and market
	Provision of storm drains in the Sandema market)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the Municipality 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 networks; and
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twelve (12) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust

Fund (WBTF), SOCO and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub- Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the Department of Parks and Gardens in the Municipality.

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 design projects in the Municipality;
- Advice on setting out approved plans for future development of land at the Municipal level;
- Assist in providing layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, and masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded by Central Government transfers such as the District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by four (4) officers from the mother district and is faced with operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning Committee meetings organized	Number of Spatial Planning Committee meetings organized	12	9	12	12	12	12
Building Permits issued	No. of building permit issued	40		50	50	50	50
Processing time for the building permit reduced	Time taken to process the building permit	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
Technical Sub-Committee Meetings	Number of Spatial Planning Committee meetings organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table below list 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 and Spatial planning (Organize 12No.Technical Sub-Committee Meetings and 12No. Spatial Planning Committee (SPC) Meetings, Educate Land owners Within 5 Zones on spatial development regulations, embark on routine developmental control exercises, Sensitization of the general public on permitting, Preparation of facilities maps (5no), Preparation of structure plan)	
Procurement of Office consumables & supplies (Procurement of stationery (Survey paper)	
Street Naming and Property Addressing System (Continue street naming & creation of data base)	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme is responsible for planning, developing, and maintaining essential physical infrastructure that supports socio-economic infrastructure development within the municipality. This sub-programme focuses on the construction, rehabilitation, and management of public buildings, rural housing initiatives, and community water systems to improve living conditions and promote sustainable development.

Key activities include supervising public infrastructure projects—such as office complexes, schools, health facilities, and staff bungalows—ensuring they meet required

standards, regulations, and timelines. It also supports rural housing development through technical guidance, enforcement of building regulations, and monitoring of private and community construction works. In the area of water management, the sub-programme facilitates the provision, maintenance, and monitoring of safe and reliable water systems, including boreholes, small-town water systems, and other potable water facilities across the municipality.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF), SOCO and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Eight (8) staff.

Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes drilled	Number of functional boreholes drilled or provided	9	16	14	14	14	14
Assembly buildings rehabilitated	Number of Assembly buildings rehabilitated	2	3	3	5	5	5
Roads rehabilitated	Number of kilometres of roads rehabilitated	11km	5.0km	5.0km	6.0km	7.0km	8.0km

Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Internal Management of the Organisation (Procurement of office equipment and accessories Provision for the procurement of stationery Provision for the maintenance and repair of official vehicle, Provision for the repair and maintenance of office equipment, Provision for fuel for monitoring and supervision of developmental projects)		Rehabilitation & improvement of existing assets (Repairs and maintenance of boreholes)
Supervision and regulation of infrastructure development (Procure small tools and equipment for maintenance works, Provision for routine and minor repairs and maintenance of residential building, Provision for routine and minor repairs and maintenance of residential building, Support Police to undertake sensitization engagement with communities on road safety, Support Police to enforce road safety compliance)		Acquisition of movable & immovable assets (Complete the drilling, construction and installation of 10No. Boreholes fitted with hand pumps at (Kpikpalu-Yimona, Zundema-Yangsa, Awulansa, Laaba-Belmagzuk, Sandema-Longsa, Wabilinsa-Sariyeri, Nyansa, Yimonsa, Daborinsa, Zaring Primary)
		Complete the rehabilitation of Assembly block phase II
		Complete the construction of a Police Station with Quarters at Chuchuliga
		Complete the furnishing of Municipal Assembly Block
		Support the installation and maintenance of street lights in the Municipality

		Drilling, construction and mechanization of 4no. solar mechanized Boreholes for health facilities
		Siting drilling, construction and installation of 10No Boreholes fitted with hand pumps for selected schools
		Renovation of Municipal Chief Executive, Co-ordinating Director and Finance Officer's bungalows at Suwarinsa
		Complete the procurement and distribute 200No. 8m low tension wooden electricity poles and installation of 40No. Energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools
		Complete the sitting, drilling and installation of 6no boreholes fitted with hand pumps and mechanization of 2no. at Fire service and Police station at Sandema
		Complete the rehabilitation of the Azugyire-Achanyire canal Feeder Road at Chuchuliga)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Municipal Urban Roads Department is the technical section of the Assembly in terms of road infrastructure provision and transport services management in collaboration with Ghana Road Safety Authority (GRSA). The department for this sub-programme supervises and advises the assembly on road safety and transport service operations in municipality. Facilitating access to safe roads and drainage systems are also a major function of the sub-programme. The Urban Roads Department in collaboration GRSA,

GPRTU and other transport unions lead the delivery of this sub programme deliverables. It has a staff strength of two (2). The sub programme would be funded from DACF, DACF-RFG, IGF, MPCF, SOCO and GoG.

The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent Road accidents in the Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads.

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads rehabilitated	Number of kilometres of roads rehabilitated	11km	5.0km	5.0km	6.0km	7.0km	8.0km

Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Monitoring and Evaluation of Programmes and Projects (Provision for fuel for monitoring and supervision of roads projects)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation;
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the people by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of Twenty-one (21) are involved in the delivery of the programme.

The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, World Bank Trust Fund, SOCO and IfAD.

Key challenges encountered in delivering this sub-programme include; Inadequate Financial Institutions to support potential farmers, Lack of Guaranteed Market (Ready Markets), Pest and disease infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities, Inadequate Staff, Lack of Access to Farm Land for Women.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote development policies that support MSMEs including access to financial services.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitating the creation of new jobs.

The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the market and adoption of new and improved technologies.

The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium-scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis;
- Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, SOCO, DACF and donor support such as IfAD. This will inure to the benefit of the unemployed youth, SME's and the general public. A total staff strength of four (4) are involved in the delivery of the programme. The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Small business management counselled	Number of SMEs businesses counselled	1,670	2,050	2,250	3,000	3,000	5,000
Development of artisanal skills and craftsmanship	Number of artisans trained	200	300	300	300	300	500
Markets constructed to promote LED	Number of markets constructed	1	1	2	2	2	2
Local Business Associations strengthened	Number of Local Business Associations Strengthened	10	5	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

The table below list 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 Enterprises (Support for Business Counselling, Formation of local business associations, monitoring of clients, Provision for business development training for unemployed youth in different income generation activities (soap making, leather works, pomade, shea butter etc))	Acquisition of movable & immovable assets (Construction of 24-Hour Economy Model Market in Sandema)
	Construction of 1No. 10-Unit Market Stalls at Sandema Market

	Pavement of the Sandema new market)
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

Promoting extension services to farmers;

- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost-effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as SOCO and WBTF. It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization, Inadequate Financial Institutions to support potential farmers, Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities,

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Productivity Improved	No. of farmers trained and supported	20,000	16,000	24,000	25,000	30,000	35,000
Productivity Improved	No. of demonstration farms established	20	15	40	40	40	40
Extension services carried out	Number of extension field days	10	8	15	15	15	15
Small earth dam/dugout rehabilitated to improve on irrigation farming	Small earth dam/dugout rehabilitated	3	3	3	3	3	3
Degraded communal land rehabilitated using cashew trees to mitigate climate change and variability	Number of degraded communal lands rehabilitated	30 hectares	30 hectares	30 hectares	30 hectares	30 hectares	30 hectares

Budget Sub-Programme Standardized Operations and Projects

The table below list 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
Internal Management of the Organisation (Procurement of office equipment and accessories Procurement of stationery, Fuel for monitoring Provision for payment of electricity charges Provision for water charges, Provision for maintenance and repairs of official vehicle)	Acquisition of movable & immovable assets (Complete the Rehabilitation of 1No.Small Earth Dam at Wiaga-Longsa, Balansa Bagumsa and Nawaasa No.1)
Extension Services (Support Extension Services Monitoring of beneficiary farmers under the PERD program, Support to Agric Dept for 41st Farmers Day Celebration)	Rehabilitation and refurbishment of existing assets (Rehabilitation of 10ha degraded land using cashew trees at Siniensi and Teidema)
Support the revamping of Agric office garden for the production of seedlings	
Support for Community Resource Management Areas (CREMAs) activities in the Municipality	
Maintenance of 10ha degraded land using cashew trees at Wiaga Chiok)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

Budget Programme Description

The programme seeks to promote conservation and preservation of the natural environment, disaster risk reduction and climate change risk management. It is also to strengthen environmental restoration, Disaster Prevention and Response mechanisms of the Municipality. The programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first-line response in times of disaster and; formation and training of community-based disaster volunteers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-programme operations include:

- 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;
- 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;

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, human settlement fires, earthquakes and other natural disasters;
- Participate in post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and the Assembly's support from the Assemblies DACF and 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 funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Degraded communal land rehabilitated using cashew trees to mitigate climate change and variability	Number of degraded communal lands rehabilitated	30 hectares	30 hectares	30 hectares	30 hectares	30 hectares	30 hectares
Radio education programmes on fire safety and prevention organized	Number of radio education programmes on fire safety	10	5	10	10	10	10

	and prevention organized						
Public education programmes through community durbars on climate change adaptation held	Number of public education programmes through community durbars on climate change adaptation held	16	5	16	16	16	16
Pre-flood clean up exercise to desilt choked gutters and 10No. pre-flood radio programmes organized	Number of Pre-floods clean up exercise to desilt choked gutters and 10No. pre-flood radio programmes organized	6	4	12	12	12	12
Disaster volunteer groups on Climate Change and risk assessment and Management trained	Number of disaster volunteer groups on Climate Change and risk assessment and Management trained	5	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

The table below list 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 (Train staff on Climate Change and risk assessment Organise 10No radio education programmes on fire safety and prevention at Sandema, Hold 16no. public education programmes through community durbars on climate change adaptation Carryout education and sensitization on tree growing, Organize 5No. Disaster management sensitization in major markets Sandema, Wiaga chuchuliga, Siniensi and Kadema	

Carryout education and sensitization on tree growing Sandema, WiagaChuchuliga, Kadema, Siniensi, hold 4no.)	
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SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Develop and promote nature conservation in urban areas
- To provide universal access to safe, accessible and green public spaces.

Budget Sub- Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. 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 water management, biodiversity conservation, and the future sustainability of industries. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The subprogramme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include untimely releases of funds, inadequate staff, inadequate logistics for public education and sensitization and selling of nature reserves to developers by traditional authorities

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees & seedlings nursed and planted	Number of Trees & seedlings nursed and planted	1,500	1,000	2,500	2,500	2,500	2,500
Increase in awareness on conservation practices	Number of communities sensitize on conservation practices	16	5	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects, rolled over from 2025 and new projects to be initiated in 2026. Section 18 of the PFM Act (Act 921) and Regulation 2020 of the PFM Investment Regulations (L.I 2411).

This PIP guides efficient project implementation that forestalls abandonment of completed and uncompleted projects and the ultimate consequence of judgment debts.

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

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

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

MMDA: BUILSA NORTH MUNICIPAL ASSEMBLY											
Funding Source: SOCO, GPSNP, DACF, MPCF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitation of small earth dam at Wiaga-Longsa	Naram-man Enterprise	75%	697,327.20	144,023.81	553,303.39	553,303.39			
2		Rehabilitation of small	Ganwong Enterprise	80%	755,157.41	60,829.61	694,327.80	694,327.80			

		earth dam at Balansa - Bagumsa									
3		Complete the renovation of 2no. semi-detached nurses' quarters at Sandema Suwarinsa	Goura Enterprise	100%	302,370.60	147,835.80	154,534.80	154,534.80			
4		Construction and furnishing of 1no.3-unit classroom block with an office, staff common room, store room and 4-seater KVIP, 2-unit urinal, 2-unit changing room at Nawaasa No.1-Chuchuliga	Hydronomics Limited	71%	1,199,848.44	721,058.22	478,790.22	478,790.22			
5		Construction of 2no. Nurses quarter at Bilinsa and Farinsa	Awalna Engineering Service Limited	57%	1,358,804.08	275,137.82	1,083,666.26	1,083,666.26			
6		Construction and furnishing of 1No. 3-Unit	Tonyybeck Company Limited	57%	1,188,775.20	686,964.06	501,811.14	501,811.14			

		Classroom block with office, staff common room, store-room, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Kori Alabyire									
7		Procurement and distribute 200No. 8m low tension wooden electricity poles and installation of 40No. Energy efficient solar street lights in Sandema sports stadium and 4 senior High Schools	Malka Mulq Limited	100%	1,265,399.52	1,138,859.57	126,539.95	126,539.95			
8		Sitting, drilling and installation of 6no boreholes fitted with hand pumps and mechanization of 2no.	BDB Enterprise	57%	548,396.08	451,231.71	97,164.37	97,164.37			

		at Fire service and Police station at Sandema									
9		Complete the rehabilitation of Assembly block phase II	De-Ross Ventures	100	678,342.10	610,508.34	67,833.76	67,833.76			
10		Rehabilitation of Kid's Ward at Sandema Government Hospital	Nyeboka Enterprise	100%	377,652.60	340,291.28	37,361.32	37,361.32			
11		Complete the construction of 1no. CHPS Compound with ancillary facilities at Siniensi Kaasa	Solim Resources	37%	1,368,339.37			1,368,339.37			
12		Construction of 1No 3-Unit classroom block with office, staff common room, storeroom, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Sandema	Akanlow Ventures		1,342,201.82			1,342,201.82			

		Preparatory JHS									
13		Renovation of 1No. 6-Unit Class-room Block with office and staff common room at Bandema Primary School	Nyeboka Enterprise		660,251.40			660,251.40			
14		Complete the drilling, construction and installation of 10No. Boreholes fitted with hand pumps at (Kpikpalu-Yimona, Zundema-Yangsa, Awulansa, Laaba-Bel-magzuk, Sandema-Longsa, Wabilinsa-Sariyeri, Nyansa, Yimonsa, Daborinsa, Zaring Primary)	BDB Enterprise		800,000.00			800,000.00			

15		Complete the furnishing of Municipal Assembly Block	De-Ross Ventures	95%	951,970.00			951,970.00			
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Proposed Projects for The MTEF (2026-2029) – New Projects

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

MMDA: BUILSA NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Complete the construction of 1no. CHPs compound under CSHP	Complete the construction of 1no. CHPs compound under CSHP	MPCF	150,000.00	Pre/Full Feasibility Studies
2	Renovation of 1no. CHPs compound in the constituency	Renovation of 1no. CHPs compound in the constituency	MPCF	200,000.00	Pre/Full Feasibility Studies
3	construction of 1no. KG school in the constituency	construction of 1no. KG school in the constituency	MPCF	300,000.00	Pre/Full Feasibility Studies
4	Renovation of 1no. JHS block in the constituency	Renovation of 1no. JHS block in the constituency	MPCF	200,000.00	Pre/Full Feasibility Studies
5	Drilling, construction and installation of 6no. Boreholes in the Municipality	Drilling, construction and installation of 6no. Boreholes in the Municipality	MPCF	300,000.00	Pre/Full Feasibility Studies
6	Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga, Wiaga and Siniensi	Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga, Wiaga and Siniensi	IGF	16,000.00	Pre/Full Feasibility Studies
7	Renovation of slaughter slap and meat shop and provision of water	Renovation of slaughter slap and meat shop and provision of water	DACF	400,000.00	Pre/Full Feasibility Studies
8	Acquire and develop waste final disposal site at Balansa	Acquire and develop waste final disposal site at Balansa	DACF	450,000.00	Pre/Full Feasibility Studies
9	Construction of 8no. wash-rooms and 8no. urinals at the lorry station and market	Construction of 8no. wash-rooms and 8no. urinals at the lorry station and market	DACF	200,000.00	Pre/Full Feasibility Studies
10	Provision for storm drains in the Sandema market	Provision for storm drains in the Sandema market	DACF	581,065.84	Pre/Full Feasibility Studies

11	Construction and furnishing of 1No. CHPS Compound with ancillary facilities at Tankangsa	Construction and furnishing of 1No. CHPS Compound with ancillary facilities at Tankangsa	DACF	1,000,000.00	Pre/Full Feasibility Studies
12	Completion of 1no. CHPS compound with ancillary facilities at Nyansa	Completion of 1no. CHPS compound with ancillary facilities at Nyansa	DACF	648,480.28	Pre/Full Feasibility Studies
13	Complete the construction of 2 - Storey 12 - Unit Classroom Block for Proposed Nursing College at Sandema Phase I	Complete the construction of 2 - Storey 12 - Unit Classroom Block for Proposed Nursing College at Sandema Phase I	DACF	1,000,000.00	Pre/Full Feasibility Studies
14	Complete the construction of a 20 bed Hospital Ward at Wiaga Hospital	Complete the construction of a 20 bed Hospital Ward at Wiaga Hospital	DACF	464,774.29	Pre/Full Feasibility Studies
15	Completion of Zaring Bulba CHPS compound with ancillary facilities	Completion of Zaring Bulba CHPS compound with ancillary facilities	SOCO	850,000.00	Pre/Full Feasibility Studies
16	Completion of town health centre at Sandema	Completion of town health centre at Sandema	SOCO	500,000.00	Pre/Full Feasibility Studies
17	Complete the renovation of 4no. Health staff quarters at Kadema and Sandema	Complete the renovation of 4no. Health staff quarters at Kadema and Sandema	SOCO	1,200,000.00	Pre/Full Feasibility Studies
18	Procure 250 sets of hexagonal furniture for KG	Procure 250 sets of hexagonal furniture for KG	DACF	974,240.14	Pre/Full Feasibility Studies
19	Procure and distribute 1000No. dual desk furniture	Procure and distribute 1000No. dual desk furniture	DACF	974,240.14	Pre/Full Feasibility Studies
20	Construction of 1No 3-Unit classroom block with office, staff common room, storeroom, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Sandema Christ the King JHS	Construction of 1No 3-Unit classroom block with office, staff common room, storeroom, 4-Seater KVIP, 2-Unit Urinal and 2-Unit changing room at Sandema Christ the King JHS	DACF	1,300,000.00	Pre/Full Feasibility Studies
21	Renovation of 3-unit classroom block at Chuchuliga JSS	Renovation of 3-unit classroom block at Chuchuliga JSS	DACF	200,000.00	Pre/Full Feasibility Studies

22	Completion of teachers' quarter at Zundema	Completion of teachers' quarter at Zundema	DACF	894,281.27	Pre/Full Feasibility Studies
23	Renovation of visual arts block at the Sandema SHS	Renovation of visual arts block at the Sandema SHS	DACF	400,000.00	Pre/Full Feasibility Studies
24	Completion of 3-Unit Day-Care Centre at Banyangsa Belimwazuk	Completion of 3-Unit Day-Care Centre at Banyangsa Belimwazuk	DACF	300,000.00	Pre/Full Feasibility Studies
25	Construction of 1no. 3-unit classroom block and furnishing at Goldem primary school	Construction of 1no. 3-unit classroom block and furnishing at Goldem primary school	SOCO	1,450,000.00	Pre/Full Feasibility Studies
26	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Balansa KG/Primary	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Balansa KG/Primary	SOCO	800,000.00	Pre/Full Feasibility Studies
27	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Nawaasa No.2 -Chuchuliga	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Nawaasa No.2 -Chuchuliga	SOCO	775,000.00	Pre/Full Feasibility Studies
28	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Bubolzugu-Chuchuliga	Construction of 1 No. KG child-friendly classroom blocks with ancillary facilities at Bubolzugu-Chuchuliga	SOCO	775,000.00	Pre/Full Feasibility Studies
29	Upgrade and improve 1 football pitch with 2-unit urinals and provision of football kits including sets of jerseys and footballs to promote youth and sports	Upgrade and improve 1 football pitch with 2-unit urinals and provision of football kits including sets of jerseys and footballs to promote youth and sports	SOCO	300,000.00	Pre/Full Feasibility Studies
30	Repairs and maintenance of boreholes	Repairs and maintenance of boreholes	DACF	150,000.00	Pre/Full Feasibility Studies
31	Support the installation and maintenance of street lights in the Municipality	Support the installation and maintenance of street lights in the Municipality	DACF	100,000.00	Pre/Full Feasibility Studies

32	Drilling, construction and mechanization of 4no. solar mechanized Boreholes for health facilities	Drilling, construction and mechanization of 4no. solar mechanized Boreholes for health facilities	DACF	1,248,480.28	Pre/Full Feasibility Studies
33	Siting drilling, construction and installation of 10No Boreholes fitted with hand pumps for selected schools	Siting drilling, construction and installation of 10No Boreholes fitted with hand pumps for selected schools	DACF	800,000.00	Pre/Full Feasibility Studies
34	Renovation of Municipal Co-ordinating Director's bungalow at Suwarinsa	Renovation of Municipal Co-ordinating Director's bungalow at Suwarinsa	DACF	510,000.00	Pre/Full Feasibility Studies
35	Renovation of Municipal Chief Executive's bungalow at Suwarinsa	Renovation of Municipal Chief Executive's bungalow at Suwarinsa	DACF	537,904.99	Pre/Full Feasibility Studies
36	Drilling, construction and mechanization of 4no. Boreholes for health facilities in the Municipality	Drilling, construction and mechanization of 4no. Boreholes for health facilities in the Municipality	SOCO	800,000.00	Pre/Full Feasibility Studies
37	Complete the rehabilitation of the Azugyire-Achanyire canal Feeder Road at Chuchuliga	Complete the rehabilitation of the Azugyire-Achanyire canal Feeder Road at Chuchuliga	GPSNP	350,000.00	Pre/Full Feasibility Studies
38	Complete the rehabilitation of 1No.Small Earth Dam at Nawaasa No.1	Complete the rehabilitation of 1No.Small Earth Dam at Nawaasa No.1	GPSNP	400,000.00	Pre/Full Feasibility Studies
39	Rehabilitation of 10ha degraded land using cashew trees at Siniensi	Rehabilitation of 10ha degraded land using cashew trees at Siniensi	GPSNP	300,000.00	Pre/Full Feasibility Studies
40	Maintenance of 10ha degraded land using cashew trees at Wiaga Chiok	Maintenance of 10ha degraded land using cashew trees at Wiaga Chiok	GPSNP	100,000.00	Pre/Full Feasibility Studies
41	Rehabilitation of 10ha degraded land using cashew trees at Teidema	Rehabilitation of 10ha degraded land using cashew trees at Teidema	GPSNP	300,000.00	Pre/Full Feasibility Studies
42	Construction of 24-Hour Economy Model Market in Sandema	Construction of 24-Hour Economy Model Market in Sandema	DACF	8,893,299.80	Pre/Full Feasibility Studies

43	Construction of 1No. 10-Unit Market Stalls at Sandema Market	Construction of 1No. 10-Unit Market Stalls at Sandema Market	SOCO	450,000.00	Pre/Full Feasibility Studies
44	Pavement of the Sandema new market	Pavement of the Sandema new market	DACF-RFG	466,215.00	Pre/Full Feasibility Studies

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	5,868,452		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	9,815,015		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,452,729		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	255,395		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	2,734,457		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	48,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	369,247		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	10,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,562,933		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	57,741,802	212,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,208,244		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,400,156		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	97,424		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,200,645		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,204,066		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	30,000		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	103,950		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	16,000		
630404 630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	500,000		
660102 660102 - 9.a facil sust & resil inf dev in devlpn ctres	0	572,545		

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>
<i>Grand Total ¢</i>	<i>57,741,802</i>	<i>57,741,802</i>	<i>0</i>	<i>0.00</i>

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
364 02 00 001 29	57,741,802.06	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	57,059,762.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,803,412.37	0.00	0.00	0.00
1331002 DACF - Assembly	34,616,290.76	0.00	0.00	0.00
1331003 DACF - MP	1,760,361.32	0.00	0.00	0.00
1331008 Other Donors Support Transfers	12,809,978.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	813,640.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,215.00	0.00	0.00	0.00
Development Levy	319,378.75	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,000.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	224,378.75	0.00	0.00	0.00
Official Liquidation Fees	332,561.25	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	200.04	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422030	Entertainment Services	200.04	0.00	0.00	0.00
1422031	Wheel Trucks	200.04	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	350.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00	0.00
1422051	Millers	1,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	3,700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422068	Kola Nut dealers	700.00	0.00	0.00	0.00
1422071	Business Providers	28,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,537.50	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	11,698.51	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,175.12	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,300.00	0.00	0.00	0.00
1423532	Tractor Services	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
General Negligence Related Fines		100.00	0.00	0.00	0.00
1430006	Slaughter Fines	100.00	0.00	0.00	0.00
Grand Total		57,741,802.06	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	57,741,802	57,800,487	71,449,220
Management and Administration	0	0	0	6,330,578	6,356,134	6,393,883
SP1.1: General Administration	0	0	0	5,089,231	5,108,376	5,140,123
21 Compensation of employees [GFS]	0	0	0	1,914,568	1,933,713	1,933,713
211 Child Education Grant (Foreign Mission)	0	0	0	1,914,568	1,933,713	1,933,713
21110 Established Post	0	0	0	1,849,528	1,868,023	1,868,023
21111 Non Established Post	0	0	0	61,440	62,054	62,054
21112 Child Education Grant (Foreign Mission)	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	2,937,483	2,937,483	2,966,858
221 Vehicle Registration	0	0	0	2,937,483	2,937,483	2,966,858
22101 Value Books	0	0	0	365,000	365,000	368,650
22102 Utilities	0	0	0	68,000	68,000	68,680
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	895,000	895,000	903,950
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	650,483	650,483	656,988
22109 Special Services	0	0	0	872,000	872,000	880,720
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22113 Insurance Premium	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	170,000	170,000	171,700
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	67,180	67,180	67,852
311 WIP - Laboratories	0	0	0	67,180	67,180	67,852
31122 Sports Equipment	0	0	0	61,180	61,180	61,792
31132 Copyright/Patent/Trademark	0	0	0	6,000	6,000	6,060
SP1.2: Finance and Revenue Mobilization	0	0	0	212,000	212,000	214,120
22 Use of goods and services	0	0	0	186,000	186,000	187,860
221 Vehicle Registration	0	0	0	186,000	186,000	187,860
22101 Value Books	0	0	0	63,000	63,000	63,630
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600
22111 Medical Claims- Medicines	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	26,000	26,000	26,260
311 WIP - Laboratories	0	0	0	26,000	26,000	26,260
31113 Perimeter Protection/ Fence	0	0	0	16,000	16,000	16,160
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	560,021	564,844	565,621
21 Compensation of employees [GFS]	0	0	0	482,318	487,141	487,141
211 Child Education Grant (Foreign Mission)	0	0	0	482,318	487,141	487,141
21110 Established Post	0	0	0	482,318	487,141	487,141

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	77,703	77,703	78,480
221	Vehicle Registration	0	0	0	77,703	77,703	78,480
22105	Vehicle Registration	0	0	0	7,703	7,703	7,780
22107	Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
SP1.5: Human Resource Management		0	0	0	469,326	470,914	474,019
21 Compensation of employees [GFS]		0	0	0	158,759	160,347	160,347
211	Child Education Grant (Foreign Mission)	0	0	0	158,759	160,347	160,347
21110	Established Post	0	0	0	158,759	160,347	160,347
22 Use of goods and services		0	0	0	136,649	136,649	138,015
221	Vehicle Registration	0	0	0	136,649	136,649	138,015
22101	Value Books	0	0	0	7,703	7,703	7,780
22107	Training, Seminar and Conference Cost	0	0	0	128,946	128,946	130,235
31 Non Financial Assets		0	0	0	173,918	173,918	175,658
311	WIP - Laboratories	0	0	0	173,918	173,918	175,658
31122	Sports Equipment	0	0	0	173,918	173,918	175,658
Social Services Delivery		0	0	0	29,870,017	29,887,293	43,298,717
SP2.1 Education, youth & Sports Services		0	0	0	14,780,789	14,780,789	28,058,597
22 Use of goods and services		0	0	0	335,545	335,545	338,900
221	Vehicle Registration	0	0	0	335,545	335,545	338,900
22101	Value Books	0	0	0	305,545	305,545	308,600
22109	Special Services	0	0	0	30,000	30,000	30,300
28 Other expense		0	0	0	100,000	100,000	101,000
282	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210	Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets		0	0	0	14,345,244	14,345,244	27,618,696
311	WIP - Laboratories	0	0	0	14,345,244	14,345,244	27,618,696
31111	Hostels	0	0	0	894,281	894,281	903,224
31112	WIP - Laboratories	0	0	0	9,893,643	9,893,643	23,122,579
31131	Fuel Tanks	0	0	0	3,557,320	3,557,320	3,592,893
SP2.2 Public Health Services and Management		0	0	0	9,497,580	9,497,580	9,592,556
22 Use of goods and services		0	0	0	69,500	69,500	70,195
221	Vehicle Registration	0	0	0	69,500	69,500	70,195
22101	Value Books	0	0	0	20,000	20,000	20,200
22105	Vehicle Registration	0	0	0	15,000	15,000	15,150
22107	Training, Seminar and Conference Cost	0	0	0	34,500	34,500	34,845
28 Other expense		0	0	0	50,924	50,924	51,433
282	Dividend Paid By SOEs	0	0	0	50,924	50,924	51,433
28210	Dividend Paid By SOEs	0	0	0	50,924	50,924	51,433
31 Non Financial Assets		0	0	0	9,377,156	9,377,156	9,470,928
311	WIP - Laboratories	0	0	0	9,377,156	9,377,156	9,470,928
31111	Hostels	0	0	0	2,438,201	2,438,201	2,462,583
31112	WIP - Laboratories	0	0	0	6,718,955	6,718,955	6,786,145
31122	Sports Equipment	0	0	0	220,000	220,000	222,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	1,448,325	1,456,309	1,462,809
21 Compensation of employees [GFS]	0	0	0	798,375	806,359	806,359
211 Child Education Grant (Foreign Mission)	0	0	0	798,375	806,359	806,359
21110 Established Post	0	0	0	798,375	806,359	806,359
22 Use of goods and services	0	0	0	529,950	529,950	535,250
221 Vehicle Registration	0	0	0	529,950	529,950	535,250
22101 Value Books	0	0	0	353,000	353,000	356,530
22105 Vehicle Registration	0	0	0	82,500	82,500	83,325
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	87,950	87,950	88,830
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	115,000	115,000	116,150
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 WIP - Laboratories	0	0	0	5,000	5,000	5,050
31131 Fuel Tanks	0	0	0	5,000	5,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	95,763	96,620	96,720
21 Compensation of employees [GFS]	0	0	0	85,763	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,763	86,620	86,620
21110 Established Post	0	0	0	85,763	86,620	86,620
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,047,559	4,055,994	4,088,035
21 Compensation of employees [GFS]	0	0	0	843,493	851,928	851,928
211 Child Education Grant (Foreign Mission)	0	0	0	843,493	851,928	851,928
21110 Established Post	0	0	0	843,493	851,928	851,928
22 Use of goods and services	0	0	0	1,398,000	1,398,000	1,411,980
221 Vehicle Registration	0	0	0	1,398,000	1,398,000	1,411,980
22102 Utilities	0	0	0	1,070,000	1,070,000	1,080,700
22103 General Cleaning	0	0	0	253,000	253,000	255,530
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	115,000	115,000	116,150
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,691,066	1,691,066	1,707,976
311 WIP - Laboratories	0	0	0	1,241,066	1,241,066	1,253,476
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	781,066	781,066	788,876
31121 Transport equipment	0	0	0	60,000	60,000	60,600
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	450,000	450,000	454,500
31411 Land	0	0	0	450,000	450,000	454,500
Infrastructure Delivery and Management	0	0	0	8,251,212	8,257,321	8,333,724
SP3.1 Physical and Spatial Planning Development	0	0	0	253,203	255,029	255,735
21 Compensation of employees [GFS]	0	0	0	182,659	184,485	184,485
211 Child Education Grant (Foreign Mission)	0	0	0	182,659	184,485	184,485
21110 Established Post	0	0	0	182,659	184,485	184,485
22 Use of goods and services	0	0	0	70,544	70,544	71,249
221 Vehicle Registration	0	0	0	70,544	70,544	71,249
22101 Value Books	0	0	0	47,544	47,544	48,019
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,998,009	8,002,292	8,077,990
21 Compensation of employees [GFS]	0	0	0	428,266	432,548	432,548
211 Child Education Grant (Foreign Mission)	0	0	0	428,266	432,548	432,548
21110 Established Post	0	0	0	428,266	432,548	432,548
22 Use of goods and services	0	0	0	284,642	284,642	287,488
221 Vehicle Registration	0	0	0	284,642	284,642	287,488
22101 Value Books	0	0	0	219,395	219,395	221,589
22105 Vehicle Registration	0	0	0	32,247	32,247	32,569
22106 Maintenance of Office Equipment	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	7,285,102	7,285,102	7,357,953
311 WIP - Laboratories	0	0	0	7,285,102	7,285,102	7,357,953
31111 Hostels	0	0	0	1,065,083	1,065,083	1,075,734
31112 WIP - Laboratories	0	0	0	482,834	482,834	487,662
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	353,500
31131 Fuel Tanks	0	0	0	5,387,185	5,387,185	5,441,056
Economic Development	0	0	0	13,241,996	13,251,738	13,374,416
SP4.1 Trade, Tourism and Industrial Development	0	0	0	9,815,015	9,815,015	9,913,165
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Vehicle Registration	0	0	0	5,500	5,500	5,555
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	9,809,515	9,809,515	9,907,610
311 WIP - Laboratories	0	0	0	9,809,515	9,809,515	9,907,610
31113 Perimeter Protection/ Fence	0	0	0	9,809,515	9,809,515	9,907,610

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	3,426,981	3,436,723	3,461,251
21 Compensation of employees [GFS]	0	0	0	974,252	983,994	983,994
211 Child Education Grant (Foreign Mission)	0	0	0	974,252	983,994	983,994
21110 Established Post	0	0	0	974,252	983,994	983,994
22 Use of goods and services	0	0	0	93,098	93,098	94,029
221 Vehicle Registration	0	0	0	93,098	93,098	94,029
22101 Value Books	0	0	0	9,479	9,479	9,574
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	30,619	30,619	30,925
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,359,631	2,359,631	2,383,228
311 WIP - Laboratories	0	0	0	2,359,631	2,359,631	2,383,228
31131 Fuel Tanks	0	0	0	2,359,631	2,359,631	2,383,228
Environmental and Sanitation Management	0	0	0	48,000	48,000	48,480
SP5.1 Disaster Prevention and Management	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22101 Value Books	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	57,741,802	57,800,487	71,449,220

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builsa - Sandema				
Compensation of employees [GFS]						2,331,846
Objective	000000	Compensation of Employees				2,331,846
Program	91001	Management and Administration				2,331,846
Sub-Program	91001001	SP1.1: General Administration				1,849,528
Operation	000000		0.0	0.0	0.0	1,849,528
Child Education Grant (Foreign Mission)						1,849,528
	2111001	Established Post				1,849,528
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				482,318
Operation	000000		0.0	0.0	0.0	482,318
Child Education Grant (Foreign Mission)						482,318
	2111001	Established Post				482,318
Use of goods and services						702,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				702,000
Program	91001	Management and Administration				702,000
Sub-Program	91001001	SP1.1: General Administration				702,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	702,000
Vehicle Registration						702,000
	2210905	Assembly Members Sitings All				702,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	401,040
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East									
Location Code	0901001	Builsa - Sandema									
Compensation of employees [GFS]										65,040	
Objective	000000	Compensation of Employees									65,040
Program	91001	Management and Administration									65,040
Sub-Program	91001001	SP1.1: General Administration									65,040
Operation	000000									0.0 0.0 0.0	65,040
Child Education Grant (Foreign Mission)										65,040	
2111102 Monthly Paid and Casual Labour										61,440	
2111248 Special Allowance/Honorarium										3,600	
Use of goods and services										306,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce									306,000
Program	91001	Management and Administration									306,000
Sub-Program	91001001	SP1.1: General Administration									296,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	184,000
Vehicle Registration										184,000	
2210105 Drugs										5,000	
2210107 Electrical Accessories										5,000	
2210112 Uniform and Protective Clothing										5,000	
2210201 Electricity charges										20,000	
2210202 Water										3,000	
2210203 Telecommunications										8,000	
2210204 Postal Charges										2,000	
2210403 Rental of Office Equipment										5,000	
2210502 Maintenance and Repairs - Official Vehicles										20,000	
2210503 Fuel and Lubricants - Official Vehicles										20,000	
2210510 Other Night Allowances										10,000	
2210511 Local Travel Cost										20,000	
2210512 Mileage Allowance										10,000	
2210513 Local Hotel Accommodation										10,000	
2210614 Traditional Authority Property										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										16,000	
2210711 Public Education and Sensitization										5,000	
2211304 Insurance of Vehicles										10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0 1.0 1.0	15,000
Vehicle Registration										15,000	
2210101 Printed Material and Stationery										10,000	
2210102 Office Facilities, Supplies and Accessories										5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0 1.0 1.0	22,000
Vehicle Registration										22,000	
2210711 Public Education and Sensitization										22,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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		Vehicle Registration					10,000
		2210604 Maintenance of Furniture and Fixtures					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
		2210706 Library and Subscription					5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210103 Refreshment Items					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210905 Assembly Members Sittings All					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Other expense							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
		2821009 Donations					10,000
		2821010 Contributions					20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	Total By Fund Source					53,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builisa District - Sandema Central Administration Administration (Assembly Office) Upper East						
Location Code	0901001	Builisa - Sandema						
Use of goods and services							23,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					23,000	
Program	91001	Management and Administration					23,000	
Sub-Program	91001001	SP1.1: General Administration					23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210706 Library and Subscription							1,000	
2211101 Bank Charges							2,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
Other expense							30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		1,600,663	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services		1,423,483	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										1,423,483	
Program	91001	Management and Administration										1,423,483	
Sub-Program	91001001	SP1.1: General Administration										1,363,483	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	845,000
Vehicle Registration												845,000	
2210105 Drugs												10,000	
2210108 Construction Material												50,000	
2210201 Electricity charges												30,000	
2210203 Telecommunications												5,000	
2210502 Maintenance and Repairs - Official Vehicles												250,000	
2210503 Fuel and Lubricants - Official Vehicles												280,000	
2210510 Other Night Allowances												30,000	
2210511 Local Travel Cost												30,000	
2210513 Local Hotel Accommodation												20,000	
2210614 Traditional Authority Property												20,000	
2210709 Seminars/Conferences/Workshops - Domestic												100,000	
2210711 Public Education and Sensitization												5,000	
2211304 Insurance of Vehicles												15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	45,000
Vehicle Registration												45,000	
2210101 Printed Material and Stationery												40,000	
2210107 Electrical Accessories												5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	86,483
Vehicle Registration												86,483	
2210706 Library and Subscription												51,483	
2210711 Public Education and Sensitization												35,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	15,000
Vehicle Registration												15,000	
2210604 Maintenance of Furniture and Fixtures												5,000	
2210623 Maintenance of Office Equipment												10,000	
Operation	910801	910801 - Procurement management								1.0	1.0	1.0	5,000
Vehicle Registration												5,000	
2210706 Library and Subscription												5,000	
Operation	910803	910803 - Protocol services								1.0	1.0	1.0	100,000
Vehicle Registration												100,000	
2210103 Refreshment Items												100,000	
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0	207,000
Vehicle Registration												207,000	
2210709 Seminars/Conferences/Workshops - Domestic												12,000	
2210711 Public Education and Sensitization												45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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		2210905	Assembly Members Sittings All						150,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			50,000
			Vehicle Registration						50,000
		2210114	Rations						10,000
		2210502	Maintenance and Repairs - Official Vehicles						10,000
		2210503	Fuel and Lubricants - Official Vehicles						10,000
		2210509	Other Travel and Transportation						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
		2210711	Public Education and Sensitization						5,000
Operation	910809	910809	- Citizen participation in local governance	1.0	1.0	1.0			10,000
			Vehicle Registration						10,000
		2210711	Public Education and Sensitization						10,000
Sub-Program	91001003	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						60,000
Operation	910810	910810	- Plan and budget preparation	1.0	1.0	1.0			60,000
			Vehicle Registration						60,000
		2210709	Seminars/Conferences/Workshops - Domestic						60,000
Other expense									110,000
Objective	410102	410102	- 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						110,000
Program	91001	91001	Management and Administration						110,000
Sub-Program	91001001	91001001	SP1.1: General Administration						110,000
Operation	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000
			Dividend Paid By SOEs						50,000
		2821007	Court Expenses						10,000
		2821010	Contributions						40,000
Operation	910803	910803	- Protocol services	1.0	1.0	1.0			60,000
			Dividend Paid By SOEs						60,000
		2821009	Donations						30,000
		2821010	Contributions						30,000
Non Financial Assets									67,180
Objective	410102	410102	- 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						67,180
Program	91001	91001	Management and Administration						67,180
Sub-Program	91001001	91001001	SP1.1: General Administration						67,180
Project	910101	910101	- INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			16,000
			WIP - Laboratories						16,000
		3112211	Office Equipment						10,000
		3113211	Computer Software						6,000
Project	910105	910105	- PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			51,180
			WIP - Laboratories						51,180
		3112208	Computers and Accessories						51,180

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East			
Location Code	0901001	Builsa - Sandema			
Use of goods and services					553,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			553,000
Program	91001	Management and Administration			553,000
Sub-Program	91001001	SP1.1: General Administration			553,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			261,000
			1.0	1.0	1.0
					261,000
					50,000
					161,000
					50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			50,000
			1.0	1.0	1.0
					50,000
					50,000
					50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			92,000
			1.0	1.0	1.0
					92,000
					92,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			150,000
			1.0	1.0	1.0
					150,000
					150,000
					150,000
Total Cost Centre					5,641,549

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3640200001	Builsa District - Sandema Finance Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						106,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				106,000
Program	91001	Management and Administration				106,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						2,000
2211101 Bank Charges						1,000
Operation	910111	910111 - DATA COLLECTION				5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	911301	911301 - Treasury and accounting activities				23,000
Vehicle Registration						23,000
2210101 Printed Material and Stationery						8,000
2210103 Refreshment Items						5,000
2210122 Value Books						10,000
Operation	911302	911302 - Internal audit operations				15,000
Vehicle Registration						15,000
2211103 Audit Fees						15,000
Operation	911303	911303 - Revenue collection and management				60,000
Vehicle Registration						60,000
2210801 Local Consultants Fees (Companies)						20,000
2210806 Local Consultants Commission (Individuals)						40,000
Non Financial Assets						26,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				26,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				16,000
WIP - Laboratories						16,000
3111355 WIP - Car/Lorry Park						16,000
Project	911301	911301 - Treasury and accounting activities				10,000
WIP - Laboratories						10,000
3113211 Computer Software						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3640200001	Builsa District - Sandema Finance Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						80,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				80,000
Operation	911301	911301 - Treasury and accounting activities				50,000
Vehicle Registration						50,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210122	Value Books				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	911302	911302 - Internal audit operations				30,000
Vehicle Registration						30,000
	2211103	Audit Fees				30,000
Total Cost Centre						212,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		8,000	
Function Code	70912	Primary education											
Organisation	3640302002	Builsa District - Sandema Education, Youth and Sports Education Primary Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services		8,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										8,000	
Program	91006	Social Services Delivery										8,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	8,000
Vehicle Registration												8,000	
2210103 Refreshment Items												8,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source		600,000	
Function Code	70912	Primary education											
Organisation	3640302002	Builsa District - Sandema Education, Youth and Sports Education Primary Upper East											
Location Code	0901001	Builsa - Sandema											
										Other expense		100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										100,000	
Program	91006	Social Services Delivery										100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports 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	
2821011 Tuition Fees												100,000	
										Non Financial Assets		500,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										500,000	
Program	91006	Social Services Delivery										500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	300,000
WIP - Laboratories												300,000	
3111256 WIP - School Buildings												300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	200,000
WIP - Laboratories												200,000	
3111256 WIP - School Buildings												200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					8,851,643	
Function Code	70912	Primary education						
Organisation	3640302002	Builsa District - Sandema Education, Youth and Sports Education Primary Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							87,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					55,000	
Program	91006	Social Services Delivery					55,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210103 Refreshment Items							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210902 Official Celebrations							30,000	
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn ctries					32,000	
Program	91006	Social Services Delivery					32,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					32,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	32,000
Vehicle Registration							32,000	
2210118 Sports, Recreational and Cultural Materials							32,000	
Non Financial Assets							8,764,643	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,764,643	
Program	91006	Social Services Delivery					8,764,643	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,764,643	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,393,803
WIP - Laboratories							7,393,803	
3111153 WIP - Bungalows/Flat							894,281	
3111254 WIP - Day Care Centre							300,000	
3111256 WIP - School Buildings							2,642,202	
3113160 WIP - Furniture and Fittings							3,557,320	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,370,840
WIP - Laboratories							1,370,840	
3111256 WIP - School Buildings							1,370,840	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70912	Primary education								
Organisation	3640302002	Builsa District - Sandema Education, Youth and Sports Education Primary Upper East								
Location Code	0901001	Builsa - Sandema								
Use of goods and services										240,545
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn cties								240,545
Program	91006	Social Services Delivery								240,545
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								240,545
Operation	910403	910403 - Development of youth, sports and culture								240,545
Vehicle Registration										240,545
2210118 Sports, Recreational and Cultural Materials										240,545
Non Financial Assets										5,080,601
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								4,780,601
Program	91006	Social Services Delivery								4,780,601
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								4,780,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								4,780,601
WIP - Laboratories										4,780,601
3111256 WIP - School Buildings										4,780,601
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn cties								300,000
Program	91006	Social Services Delivery								300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								300,000
Project	910403	910403 - Development of youth, sports and culture								300,000
WIP - Laboratories										300,000
3111258 WIP-Recreational Centres/Park										300,000
Total Cost Centre										14,780,789

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East		
Location Code	0901001	Builsa - Sandema		

					Use of goods and services	8,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				8,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	8,000

Vehicle Registration					8,000
2210103	Refreshment Items				5,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	607,361
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets					607,361
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			607,361
Program	91006	Social Services Delivery			607,361
Sub-Program	91006002	SP2.2 Public Health Services and Management			607,361
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			370,000

WIP - Laboratories						370,000			
3111253 WIP - Health Centres						150,000			
3112218 Medical / Health Equipment						220,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	237,361

WIP - Laboratories					237,361
3111251	WIP - Hospitals				37,361
3111253	WIP - Health Centres				200,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	4,594,018
Function Code	70721	General Medical services (IS)							
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East							
Location Code	0901001	Builsa - Sandema							

								Use of goods and services	61,500
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,000
Program	91006	Social Services Delivery							5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000

Vehicle Registration									5,000
2210503	Fuel and Lubricants - Official Vehicles								5,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease							56,500
Program	91006	Social Services Delivery							56,500
Sub-Program	91006002	SP2.2 Public Health Services and Management							56,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				56,500

Vehicle Registration									56,500
2210103	Refreshment Items								15,000
2210511	Local Travel Cost								10,000
2210709	Seminars/Conferences/Workshops - Domestic								25,000
2210711	Public Education and Sensitization								6,500

								Other expense	50,924
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	91006	Social Services Delivery							10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				10,000

Dividend Paid By SOEs									10,000
2821009	Donations								10,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease							40,924
Program	91006	Social Services Delivery							40,924
Sub-Program	91006002	SP2.2 Public Health Services and Management							40,924
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				40,924

Dividend Paid By SOEs									40,924
2821009	Donations								40,924

								Non Financial Assets	4,481,594
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							4,481,594
Program	91006	Social Services Delivery							4,481,594
Sub-Program	91006002	SP2.2 Public Health Services and Management							4,481,594

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,833,114
WIP - Laboratories								3,833,114
3111251 WIP - Hospitals								464,774
3111253 WIP - Health Centres								3,368,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	648,480
WIP - Laboratories								648,480
3111253 WIP - Health Centres								648,480
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521				Total By Fund Source			3,788,201
Function Code	70721	General Medical services (IS)						
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets								3,788,201
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,788,201
Program	91006	Social Services Delivery						3,788,201
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,788,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,433,666
WIP - Laboratories								2,433,666
3111153 WIP - Bungalows/Flat								1,083,666
3111253 WIP - Health Centres								1,350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,354,535
WIP - Laboratories								1,354,535
3111153 WIP - Bungalows/Flat								1,354,535
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009				Total By Fund Source			500,000
Function Code	70721	General Medical services (IS)						
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets								500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						500,000
Program	91006	Social Services Delivery						500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	500,000
WIP - Laboratories								500,000
3111251 WIP - Hospitals								500,000
Total Cost Centre								9,497,580

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70740	Public health services				843,493	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901001	Builsa - Sandema					
Compensation of employees [GFS]						843,493	
Objective	000000	Compensation of Employees				843,493	
Program	91006	Social Services Delivery				843,493	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				843,493	
Operation	000000					0.0	0.0
						0.0	843,493
Child Education Grant (Foreign Mission)						843,493	
2111001 Established Post						843,493	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70740	Public health services				8,500	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services						8,500	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				8,500	
Program	91006	Social Services Delivery				8,500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				8,500	
Operation	910902	910902 - Solid waste management				1.0	1.0
						1.0	8,500
Vehicle Registration						8,500	
2210301 Cleaning Materials						3,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210711 Public Education and Sensitization						3,500	

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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	3,195,566
Function Code	70740	Public health services									
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East									
Location Code	0901001	Builsa - Sandema									
Use of goods and services										1,389,500	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									1,389,500
Program	91006	Social Services Delivery									1,389,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services									1,389,500
Operation	910902	910902 - Solid waste management								1.0 1.0 1.0	1,302,500
Vehicle Registration										1,302,500	
2210205 Sanitation Charges										1,050,000	
2210301 Cleaning Materials										250,000	
2210711 Public Education and Sensitization										2,500	
Operation	910903	910903 - Liquid waste management								1.0 1.0 1.0	87,000
Vehicle Registration										87,000	
2210205 Sanitation Charges										20,000	
2210503 Fuel and Lubricants - Official Vehicles										20,000	
2210701 Training Materials										15,000	
2210711 Public Education and Sensitization										32,000	
Other expense										115,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									115,000
Program	91006	Social Services Delivery									115,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services									115,000
Operation	910902	910902 - Solid waste management								1.0 1.0 1.0	115,000
Dividend Paid By SOEs										115,000	
2821008 Awards and Rewards										15,000	
2821017 Refuse Lifting Expenses										100,000	
Non Financial Assets										1,691,066	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene									1,691,066
Program	91006	Social Services Delivery									1,691,066
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services									1,691,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0	60,000
WIP - Laboratories										60,000	
3112105 Motor Bike, bicycles etc										60,000	
Project	910902	910902 - Solid waste management								1.0 1.0 1.0	850,000
WIP - Laboratories										400,000	
3111257 WIP - Slaughter House										400,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment										450,000	
3141101 Land										450,000	
Project	910903	910903 - Liquid waste management								1.0 1.0 1.0	781,066

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WIP - Laboratories		781,066
3111311	Drainage	581,066
3111353	WIP - Toilets	200,000
Total Cost Centre		4,047,559

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	997,350
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East					
Location Code	0901001	Builsa - Sandema					
Compensation of employees [GFS]						974,252	
Objective	000000	Compensation of Employees				974,252	
Program	91008	Economic Development				974,252	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				974,252	
Operation	000000	0.0 0.0 0.0				974,252	
Child Education Grant (Foreign Mission)						974,252	
2111001 Established Post						974,252	
Use of goods and services						23,098	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098	
Program	91008	Economic Development				23,098	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				23,098	
Vehicle Registration						23,098	
2210101 Printed Material and Stationery						3,479	
2210102 Office Facilities, Supplies and Accessories						6,000	
2210201 Electricity charges						2,000	
2210202 Water						1,000	
2210502 Maintenance and Repairs - Official Vehicles						4,500	
2210503 Fuel and Lubricants - Official Vehicles						6,119	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,000
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets						2,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,000	
Program	91008	Economic Development				2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES				2,000	
WIP - Laboratories						2,000	
3113103 Landscaping and Gardening						2,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	80,000
Organisation	3640600001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901001	Builsa - Sandema	

					Use of goods and services			70,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						70,000
Program	91008	Economic Development						70,000
								70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						70,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	70,000

Vehicle Registration	70,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210511 Local Travel Cost	10,000
2210902 Official Celebrations	50,000

			Non Financial Assets			10,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	10,000

WIP - Laboratories	10,000
3113103 Landscaping and Gardening	10,000

		Amount (GH¢)
Institution	01	Government of Ghana Sector
Fund Type/Source	13521	<i>Total By Fund Source</i>
Function Code	70421	
Organisation	3640600001	Bulsa District - Sandema_Agriculture__Upper East
Location Code	0901001	Bulsa - Sandema
		2,347,631

							Non Financial Assets			2,347,631	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl							2,347,631		
Program	91008	Economic Development							2,347,631		
Sub-Program	91008002	SP4.2 Agricultural Services and Management							2,347,631		
Project	910112	910112 - GREEN ECONOMY ACTIVITIES					1.0	1.0	1.0	700,000	

WIP - Laboratories	700,000
3113153 WIP - Landscaping And Gardening	700,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,647,631
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WIP - Laboratories	1,647,631
3113161 WIP - Irrigation Systems	1,647,631

Total Cost Centre	3,426,981
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				194,203
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East				
Location Code	0901001	Builsa - Sandema				
Compensation of employees [GFS]						182,659
Objective	000000	Compensation of Employees				182,659
Program	91007	Infrastructure Delivery and Management				182,659
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				182,659
Operation	000000					0.0 0.0 0.0 182,659
Child Education Grant (Foreign Mission)						182,659
2111001 Established Post						182,659
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				11,544
Program	91007	Infrastructure Delivery and Management				11,544
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				11,544
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0 3,120
Vehicle Registration						3,120
2210101 Printed Material and Stationery						3,120
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0 8,424
Vehicle Registration						8,424
2210103 Refreshment Items						8,424
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				44,000
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						44,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				44,000
Program	91007	Infrastructure Delivery and Management				44,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				44,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0 44,000
Vehicle Registration						44,000
2210103 Refreshment Items						36,000
2210711 Public Education and Sensitization						8,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			15,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East			
Location Code	0901001	Builsa - Sandema			
Use of goods and services					15,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning			10,000
			1.0	1.0	1.0
Vehicle Registration					10,000
	2210908	Property Valuation Expenses			10,000
Operation	911003	911003 - Street Naming and Property Addressing System			5,000
			1.0	1.0	1.0
Vehicle Registration					5,000
	2210908	Property Valuation Expenses			5,000
Total Cost Centre					253,203

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East			
Location Code	0901001	Builsa - Sandema			
Compensation of employees [GFS]					798,375
Objective	000000	Compensation of Employees			
Program	91006	Social Services Delivery			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			
Operation	000000				
Child Education Grant (Foreign Mission)					798,375
2111001 Established Post					798,375
Total Cost Centre					798,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	26,950
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services						26,950
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation				26,950
Program	91006	Social Services Delivery				26,950
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	11,450
Vehicle Registration						11,450
	2210503	Fuel and Lubricants - Official Vehicles				4,500
	2210623	Maintenance of Office Equipment				3,500
	2210709	Seminars/Conferences/Workshops - Domestic				3,450
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	15,500

Vehicle Registration						15,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services					7,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000
Operation	910604	910604 - Child right promotion and protection			6,000
		1.0	1.0	1.0	

Vehicle Registration						6,000
2210103 Refreshment Items						3,000
2210511 Local Travel Cost						3,000

Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	71040	Family and children								86,000			
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services			
										21,000			
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation											
Program	91006	Social Services Delivery								6,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								6,000			
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	3,000
Vehicle Registration										3,000			
2210902 Official Celebrations										3,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	3,000
Vehicle Registration										3,000			
2210711 Public Education and Sensitization										3,000			
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls											
Program	91006	Social Services Delivery								15,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								15,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	15,000
Vehicle Registration										15,000			
2210711 Public Education and Sensitization										15,000			
										Other expense			
										65,000			
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation											
Program	91006	Social Services Delivery								65,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								65,000			
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0	1.0	1.0	65,000
Dividend Paid By SOEs										65,000			
2821010 Contributions										65,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
Function Code	71040	Family and children								
Organisation	3640802001	Buiisa District - Sandema Social Welfare & Community Development Social Welfare Upper East								
Location Code	0901001	Buiisa - Sandema								
Use of goods and services										450,000
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe								450,000
Program	91006	Social Services Delivery								450,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								450,000
Operation	910601	910601 - Social intervention programmes								450,000
Vehicle Registration										450,000
2210105 Drugs										30,000
2210120 Purchase of Petty Tools/Implements										300,000
2210509 Other Travel and Transportation										75,000
2210709 Seminars/Conferences/Workshops - Domestic										35,000
2210711 Public Education and Sensitization										10,000
Other expense										50,000
Objective	630404	630404 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe								50,000
Program	91006	Social Services Delivery								50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								50,000
Operation	910601	910601 - Social intervention programmes								50,000
Dividend Paid By SOEs										50,000
2821011 Tuition Fees										50,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13519									
Function Code	71040	Family and children								
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East								
Location Code	0901001	Builsa - Sandema								
Use of goods and services										25,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn								25,000
Program	91006	Social Services Delivery								25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								25,000
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	25,000
Vehicle Registration										25,000
2210101 Printed Material and Stationery										4,500
2210709 Seminars/Conferences/Workshops - Domestic										4,500
2210711 Public Education and Sensitization										16,000
Non Financial Assets										5,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn								5,000
Program	91006	Social Services Delivery								5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	5,000
WIP - Laboratories										5,000
3113108 Furniture and Fittings										5,000
Total Cost Centre										649,950

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				428,266
Function Code	70610	Housing development				
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East				
Location Code	0901001	Builsa - Sandema				
Compensation of employees [GFS]						428,266
Objective	000000	Compensation of Employees				428,266
Program	91007	Infrastructure Delivery and Management				428,266
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				428,266
Operation	000000	0.0 0.0 0.0				428,266
Child Education Grant (Foreign Mission)						428,266
2111001 Established Post						428,266
Total Cost Centre						428,266

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001									Total By Fund Source		15,395
Function Code	70610	Housing development										
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East										
Location Code	0901001	Builsa - Sandema										
										Use of goods and services		15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat										15,395
Program	91007	Infrastructure Delivery and Management										15,395
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	15,395		
Vehicle Registration										15,395		
2210101 Printed Material and Stationery										2,245		
2210102 Office Facilities, Supplies and Accessories										2,150		
2210502 Maintenance and Repairs - Official Vehicles										4,000		
2210503 Fuel and Lubricants - Official Vehicles										4,000		
2210623 Maintenance of Office Equipment										3,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		15,000
Function Code	70610	Housing development										
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East										
Location Code	0901001	Builsa - Sandema										
										Use of goods and services		15,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat										15,000
Program	91007	Infrastructure Delivery and Management										15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	15,000		
Vehicle Registration										15,000		
2210120 Purchase of Petty Tools/Implements										5,000		
2210602 Repairs of Residential Buildings										5,000		
2210603 Repairs of Office Buildings										5,000		

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602										
Function Code	70610	Housing development									
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East									
Location Code	0901001	Builsa - Sandema									
Use of goods and services										200,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								200,000	
Program	91007	Infrastructure Delivery and Management								200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	200,000
Vehicle Registration										200,000	
2210108 Construction Material										200,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603										
Function Code	70610	Housing development									
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East									
Location Code	0901001	Builsa - Sandema									
Use of goods and services										25,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								25,000	
Program	91007	Infrastructure Delivery and Management								25,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	25,000
Vehicle Registration										25,000	
2210120 Purchase of Petty Tools/Implements										10,000	
2210602 Repairs of Residential Buildings										5,000	
2210603 Repairs of Office Buildings										10,000	
Non Financial Assets										2,734,457	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs								2,734,457	
Program	91007	Infrastructure Delivery and Management								2,734,457	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								2,734,457	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,601,540
WIP - Laboratories										1,601,540	
3111259 WIP - Police Post										415,000	
3113151 WIP - Electrical Networks										226,540	
3113160 WIP - Furniture and Fittings										960,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	1,132,917
WIP - Laboratories										1,132,917	
3111153 WIP - Bungalows/Flat										1,065,083	
3111255 WIP - Office Buildings										67,834	

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	Total Cost Centre	2,989,852
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply			
Organisation	3641003001	Builsa District - Sandema Works Water Upper East			
Location Code	0901001	Builsa - Sandema			

					Non Financial Assets	5,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
WIP - Laboratories						5,000
3113110 Water Systems						5,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply			
Organisation	3641003001	Builsa District - Sandema Works Water Upper East			
Location Code	0901001	Builsa - Sandema			

					Non Financial Assets	300,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3113162 WIP - Water Systems						300,000

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						Total By Fund Source			
Function Code	70630	Water supply					3,895,645			
Organisation	3641003001	Builsa District - Sandema Works Water Upper East								
Location Code	0901001	Builsa - Sandema								
							Non Financial Assets			
							3,895,645			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					3,895,645			
Program	91007	Infrastructure Delivery and Management					3,895,645			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,895,645			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	3,745,645
WIP - Laboratories										3,745,645
3113162 WIP - Water Systems										3,745,645
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	150,000
WIP - Laboratories										150,000
3113110 Water Systems										150,000
Total Cost Centre										4,200,645

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70451	Road transport								10,000	
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East									
Location Code	0901001	Builsa - Sandema									
										Use of goods and services	
										10,000	
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents								10,000	
Program	91007	Infrastructure Delivery and Management								10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	10,000		
										Vehicle Registration	
										10,000	
										2210503 Fuel and Lubricants - Official Vehicles	
										5,000	
										2210711 Public Education and Sensitization	
										5,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	
Function Code	70451	Road transport								350,000	
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East									
Location Code	0901001	Builsa - Sandema									
										Non Financial Assets	
										350,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								350,000	
Program	91007	Infrastructure Delivery and Management								350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								350,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	350,000		
										WIP - Laboratories	
										350,000	
										3111360 WIP-Feeder Roads	
										350,000	
										Total Cost Centre	
										360,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	2,500
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East			
Location Code	0901001	Builsa - Sandema			

Use of goods and services					2,500
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			2,500
Program	91008	Economic Development			2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			2,500
		1.0	1.0	1.0	

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

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	8,896,300
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East			
Location Code	0901001	Builsa - Sandema			

Use of goods and services						3,000	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				3,000	
Program	91008	Economic Development				3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	3,000

Vehicle Registration					3,000
2210701	Training Materials				3,000

Non Financial Assets					8,893,300
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			8,893,300
Program	91008	Economic Development			8,893,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			8,893,300
Project	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0 8,893,300

WIP - Laboratories					8,893,300
3111354	WIP - Markets				8,893,300

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								450,000			
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East											
Location Code	0901001	Builsa - Sandema											
										Non Financial Assets			
										450,000			
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat								450,000			
Program	91008	Economic Development								450,000			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								450,000			
Project	910207	910207 - SOCO - Local Economic Development								1.0	1.0	1.0	450,000
WIP - Laboratories										450,000			
3111354 WIP - Markets										450,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								466,215			
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East											
Location Code	0901001	Builsa - Sandema											
										Non Financial Assets			
										466,215			
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat								466,215			
Program	91008	Economic Development								466,215			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								466,215			
Project	910202	910202 - Trade Development and Promotion								1.0	1.0	1.0	466,215
WIP - Laboratories										466,215			
3111354 WIP - Markets										466,215			
										Total Cost Centre			
										9,815,015			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		6,000	
Function Code	70360	Public order and safety n.e.c											
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services		6,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										6,000	
Program	91009	Environmental and Sanitation Management										6,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management										6,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	6,000
Vehicle Registration												6,000	
2210103 Refreshment Items												2,000	
2210711 Public Education and Sensitization												4,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		42,000	
Function Code	70360	Public order and safety n.e.c											
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services		12,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										12,000	
Program	91009	Environmental and Sanitation Management										12,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management										12,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	12,000
Vehicle Registration												12,000	
2210103 Refreshment Items												2,000	
2210711 Public Education and Sensitization												10,000	
										Other expense		30,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.										30,000	
Program	91009	Environmental and Sanitation Management										30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management										30,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	30,000
Dividend Paid By SOEs												30,000	
2821010 Contributions												30,000	
										Total Cost Centre		48,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70451	Road transport			
Organisation	3641600001	Builsa District - Sandema Urban Roads Upper East			
Location Code	0901001	Builsa - Sandema			
Use of goods and services					19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	91007	Infrastructure Delivery and Management			19,247
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,247
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			19,247
Vehicle Registration					19,247
2210503 Fuel and Lubricants - Official Vehicles					19,247
Total Cost Centre					19,247

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	71090	Social protection n.e.c.								85,763			
Organisation	3641700001	Builsa District - Sandema Birth and Death Upper East											
Location Code	0901001	Builsa - Sandema											
Compensation of employees [GFS]										85,763			
Objective	000000	Compensation of Employees								85,763			
Program	91006	Social Services Delivery								85,763			
Sub-Program	91006004	SP2.4 Birth and Death Registration Services								85,763			
Operation	000000									0.0	0.0	0.0	85,763
Child Education Grant (Foreign Mission)										85,763			
2111001 Established Post										85,763			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	71090	Social protection n.e.c.								10,000			
Organisation	3641700001	Builsa District - Sandema Birth and Death Upper East											
Location Code	0901001	Builsa - Sandema											
Use of goods and services										10,000			
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								10,000			
Program	91006	Social Services Delivery								10,000			
Sub-Program	91006004	SP2.4 Birth and Death Registration Services								10,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	10,000
Vehicle Registration										10,000			
2210503 Fuel and Lubricants - Official Vehicles										2,000			
2210511 Local Travel Cost										3,000			
2210711 Public Education and Sensitization										5,000			
Total Cost Centre										95,763			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				166,462	
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0901001	Builsa - Sandema					
Compensation of employees [GFS]						158,759	
Objective	000000	Compensation of Employees				158,759	
Program	91001	Management and Administration				158,759	
Sub-Program	91001005	SP1.5: Human Resource Management				158,759	
Operation	000000					0.0	0.0
						0.0	158,759
Child Education Grant (Foreign Mission)						158,759	
2111001 Established Post						158,759	
Use of goods and services						7,703	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				7,703	
Program	91001	Management and Administration				7,703	
Sub-Program	91001005	SP1.5: Human Resource Management				7,703	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0
						1.0	7,703
Vehicle Registration						7,703	
2210102 Office Facilities, Supplies and Accessories						7,703	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				3,000	
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services						3,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				3,000	
Program	91001	Management and Administration				3,000	
Sub-Program	91001005	SP1.5: Human Resource Management				3,000	
Operation	911803	911803 - Staff Training and skills development				1.0	1.0
						1.0	3,000
Vehicle Registration						3,000	
2210710 Staff Development						3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema Human Resource Human Resource Human Resource Management Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services				10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210710	Staff Development			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	289,864
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema Human Resource Human Resource Human Resource Management Upper East		
Location Code	0901001	Builsa - Sandema		

Use of goods and services				115,946
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		115,946
Program	91001	Management and Administration		115,946
Sub-Program	91001005	SP1.5: Human Resource Management		115,946
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	115,946

Vehicle Registration				115,946
2210710	Staff Development			115,946

Non Financial Assets				173,918
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		173,918
Program	91001	Management and Administration		173,918
Sub-Program	91001005	SP1.5: Human Resource Management		173,918
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	173,918

WIP - Laboratories				173,918
3112211	Office Equipment			173,918

Total Cost Centre 469,326

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		7,703	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	3641901001	Builsa District - Sandema_Statistics_Statistics_Statistics_Upper East											
Location Code	0901001	Builsa - Sandema											
										Use of goods and services		7,703	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										7,703	
Program	91001	Management and Administration										7,703	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										7,703	
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	7,703
Vehicle Registration												7,703	
2210511 Local Travel Cost												7,703	
										Total Cost Centre		7,703	
										Total Vote		57,741,802	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	51,873,350	51,873,350	65,522,083
Consolidated Fund	14,909,698	14,909,698	15,058,795
11_Sustainable Cities and Communities	396,186	396,186	400,148
16_Peace, Justice, and Strong Institutions	1,590,270	1,590,270	1,606,173
2_Zero Hunger	3,286,944	3,286,944	3,319,814
3_Good Health and Well-Being	4,288,201	4,288,201	4,331,083
4_ Quality Education	4,780,601	4,780,601	4,828,407
5_Gender Equality	26,950	26,950	27,220
9_Industry, Innovation, and Infrastructure	540,545	540,545	545,950
DACF	36,376,652	36,376,652	49,870,419
11_Sustainable Cities and Communities	2,974,457	2,974,457	3,004,202
13_Climate Action	42,000	42,000	42,420
16_Peace, Justice, and Strong Institutions	1,663,663	1,663,663	1,680,299
17_Partnerships for the Goals	80,000	80,000	80,800
2_Zero Hunger	8,976,300	8,976,300	9,066,063
3_Good Health and Well-Being	5,211,379	5,211,379	5,263,493
4_ Quality Education	9,919,643	9,919,643	23,148,839
5_Gender Equality	86,000	86,000	86,860
6_Clean Water and Sanitation	7,391,210	7,391,210	7,465,123
9_Industry, Innovation, and Infrastructure	32,000	32,000	32,320
Retained Internally Generated	587,000	587,000	592,870
11_Sustainable Cities and Communities	59,000	59,000	59,590
13_Climate Action	6,000	6,000	6,060
16_Peace, Justice, and Strong Institutions	349,000	349,000	352,490
17_Partnerships for the Goals	132,000	132,000	133,320
2_Zero Hunger	4,500	4,500	4,545
3_Good Health and Well-Being	8,000	8,000	8,080
4_ Quality Education	8,000	8,000	8,080
5_Gender Equality	7,000	7,000	7,070
6_Clean Water and Sanitation	13,500	13,500	13,635
Grand Total	0	0	0
	51,873,350	51,873,350	65,522,083

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>
Builsa District - Sandema	51,873,350	51,873,350	65,522,083
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,216,943	2,216,943	2,239,112
	751,943	751,943	759,462
	235,000	235,000	237,350
	33,000	33,000	33,330
	936,000	936,000	945,360
	261,000	261,000	263,610
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	136,323	136,323	137,686
	26,323	26,323	26,586
	15,000	15,000	15,150
	45,000	45,000	45,450
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	200,483	200,483	202,488
	22,000	22,000	22,220
	86,483	86,483	87,348
	92,000	92,000	92,920
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	225,098	225,098	227,349
	51,180	51,180	51,692
	173,918	173,918	175,658
910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000	30,000	30,300
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	189,247	189,247	191,139
	19,247	19,247	19,439
	20,000	20,000	20,200
	150,000	150,000	151,500
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	712,000	712,000	719,120
	2,000	2,000	2,020
	10,000	10,000	10,100
	700,000	700,000	707,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,487,000	26,487,000	39,881,870
	16,000	16,000	16,160
	970,000	970,000	979,700
	16,634,101	16,634,101	29,930,442
	5,000	5,000	5,050
	8,861,899	8,861,899	8,950,518

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,974,133	5,974,133	6,033,874
	15,000	15,000	15,150
	437,361	437,361	441,735
	3,317,237	3,317,237	3,350,409
	1,704,535	1,704,535	1,721,580
	500,000	500,000	505,000
910201 - Promotion of Small, Medium and Large scale enterprises	5,500	5,500	5,555
	2,500	2,500	2,525
	3,000	3,000	3,030
910202 - Trade Development and Promotion	9,359,515	9,359,515	9,453,110
	8,893,300	8,893,300	8,982,233
	466,215	466,215	470,877
910207 - SOCO - Local Economic Development	450,000	450,000	454,500
	450,000	450,000	454,500
910301 - Extension Services	70,000	70,000	70,700
	70,000	70,000	70,700
910403 - Development of youth, sports and culture	572,545	572,545	578,270
	32,000	32,000	32,320
	540,545	540,545	545,950
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	101,000
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	97,424	97,424	98,398
	97,424	97,424	98,398
910503 - Public Health services	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
910601 - Social intervention programmes	500,000	500,000	505,000
	500,000	500,000	505,000
910602 - Gender empowerment and mainstreaming	68,000	68,000	68,680
	68,000	68,000	68,680
910604 - Child right promotion and protection	50,000	50,000	50,500
	7,000	7,000	7,070
	18,000	18,000	18,180
	25,000	25,000	25,250
910701 - Disaster management	48,000	48,000	48,480
	6,000	6,000	6,060
	42,000	42,000	42,420

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>
910801 - Procurement management	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910803 - Protocol services	180,000	180,000	181,800
	20,000	20,000	20,200
	160,000	160,000	161,600
910804 - Legislative enactment and oversight	227,000	227,000	229,270
	20,000	20,000	20,200
	207,000	207,000	209,070
910806 - Security management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910809 - Citizen participation in local governance	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910902 - Solid waste management	2,276,000	2,276,000	2,298,760
	8,500	8,500	8,585
	2,267,500	2,267,500	2,290,175
910903 - Liquid waste management	868,066	868,066	876,746
	868,066	868,066	876,746
911002 - Land use and Spatial planning	62,424	62,424	63,048
	8,424	8,424	8,508
	44,000	44,000	44,440
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	250,000	250,000	252,500
	15,000	15,000	15,150
	200,000	200,000	202,000
	35,000	35,000	35,350
911301 - Treasury and accounting activities	83,000	83,000	83,830
	33,000	33,000	33,330
	50,000	50,000	50,500

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations				45,000	45,000	45,450
				15,000	15,000	15,150
				30,000	30,000	30,300
911303 - Revenue collection and management				60,000	60,000	60,600
				60,000	60,000	60,600
911702 - Coordination and Harmonization of data				7,703	7,703	7,780
				7,703	7,703	7,780
911803 - Staff Training and skills development				128,946	128,946	130,235
				3,000	3,000	3,030
				10,000	10,000	10,100
				115,946	115,946	117,105
<i>Grand Total</i>				0	0	0
				51,873,350	51,873,350	65,522,083

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema				51,873,350	51,873,350	65,522,083
70111 Exec. & leg. Organs (cs)				3,244,663	3,244,663	3,277,109
70112 Financial & fiscal affairs (CS)				530,270	530,270	535,573
70133 Overall planning & statistical services (CS)				70,544	70,544	71,249
70360 Public order and safety n.e.c				48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)				9,815,015	9,815,015	9,913,165
70421 Agriculture cs				2,452,729	2,452,729	2,477,256
70451 Road transport				379,247	379,247	383,039
70610 Housing development				2,989,852	2,989,852	3,019,751
70630 Water supply				4,200,645	4,200,645	4,242,651
70721 General Medical services (IS)				9,497,580	9,497,580	9,592,556
70740 Public health services				3,204,066	3,204,066	3,236,106
70912 Primary education				14,780,789	14,780,789	28,058,597
71040 Family and children				649,950	649,950	656,450
71090 Social protection n.e.c.				10,000	10,000	10,100
<i>Grand Total</i>				51,873,350	51,873,350	65,522,083

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
Infrastructure Delivery and Management		0	15,395	15,395	15,549	15,549	61,888
SP3.2 Public Works, Rural Housing and Water Management		0	15,395	15,395	15,549	15,549	61,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.1 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	3,120	3,120	3,151	3,151	12,542
Use of goods and services		0	3,120	3,120	3,151	3,151	12,542
911002 - Land use and Spatial planning		0	8,424	8,424	8,508	8,508	33,864
Use of goods and services		0	8,424	8,424	8,508	8,508	33,864
Funding:12200 Retained Internally Generate		0	70,000	70,000	70,700	70,700	281,400
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,000	15,000	15,150	15,150	60,300
2701 16.1 Promote proper maintenance culture		0	15,000	15,000	15,150	15,150	60,300
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,000	15,000	15,150	15,150	60,300
Infrastructure Delivery and Management		0	15,000	15,000	15,150	15,150	60,300
SP3.2 Public Works, Rural Housing and Water Management		0	15,000	15,000	15,150	15,150	60,300
911101 - Supervision and regulation of infrastructure development		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	44,000	44,000	44,440	44,440	176,880	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	44,000	44,000	44,440	44,440	176,880	
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	44,000	44,000	44,440	44,440	176,880	
	Infrastructure Delivery and Management	0	44,000	44,000	44,440	44,440	176,880	
	SP3.1 Physical and Spatial Planning Development	0	44,000	44,000	44,440	44,440	176,880	
	911002 - Land use and Spatial planning	0	44,000	44,000	44,440	44,440	176,880	
	Use of goods and services	0	44,000	44,000	44,440	44,440	176,880	
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	6,000	6,000	6,060	6,060	24,120	
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	6,000	6,000	6,060	6,060	24,120	
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	6,000	6,000	6,060	6,060	24,120	
	Environmental and Sanitation Management	0	6,000	6,000	6,060	6,060	24,120	
	SP5.1 Disaster Prevention and Management	0	6,000	6,000	6,060	6,060	24,120	
	910701 - Disaster management	0	6,000	6,000	6,060	6,060	24,120	
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120	
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,000	5,000	5,050	5,050	20,100	
5701	6.1 Improve access to safe and reliable water supply services for all	0	5,000	5,000	5,050	5,050	20,100	
570102	6.1 Achieve univ. and equit access to water	0	5,000	5,000	5,050	5,050	20,100	
	Infrastructure Delivery and Management	0	5,000	5,000	5,050	5,050	20,100	
	SP3.2 Public Works, Rural Housing and Water Management	0	5,000	5,000	5,050	5,050	20,100	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,000	5,000	5,050	5,050	20,100	
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100	
Funding:12602 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	200,000	200,000	202,000	202,000	804,000
2701	16.1 Promote proper maintenance culture	0	200,000	200,000	202,000	202,000	804,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	300,000	300,000	303,000	303,000	1,206,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	300,000	300,000	303,000	303,000	1,206,000
570102	6.1 Achieve univ. and equit access to water	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	4,009,645	4,009,645	4,049,741	4,049,741	16,118,771
27	3.16 INFRASTRUCTURE MAINTENANCE	0	25,000	25,000	25,250	25,250	100,500
2701	16.1 Promote proper maintenance culture	0	25,000	25,000	25,250	25,250	100,500
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	25,000	25,000	25,250	25,250	100,500
	Infrastructure Delivery and Management	0	25,000	25,000	25,250	25,250	100,500
	SP3.2 Public Works, Rural Housing and Water Management	0	25,000	25,000	25,250	25,250	100,500
	911101 - Supervision and regulation of infrastructure development	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	15,000	15,000	15,150	15,150	60,300
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	15,000	15,000	15,150	15,150	60,300
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	15,000	15,000	15,150	15,150	60,300
	Infrastructure Delivery and Management	0	15,000	15,000	15,150	15,150	60,300
	SP3.1 Physical and Spatial Planning Development	0	15,000	15,000	15,150	15,150	60,300
	911002 - Land use and Spatial planning	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
	911003 - Street Naming and Property Addressing System	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	42,000	42,000	42,420	42,420	168,840
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	42,000	42,000	42,420	42,420	168,840
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	42,000	42,000	42,420	42,420	168,840
	Environmental and Sanitation Management	0	42,000	42,000	42,420	42,420	168,840
	SP5.1 Disaster Prevention and Management	0	42,000	42,000	42,420	42,420	168,840
	910701 - Disaster management	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	Other expense	0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,895,645	3,895,645	3,934,601	3,934,601	15,660,491
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,895,645	3,895,645	3,934,601	3,934,601	15,660,491
570102	6.1 Achieve univ. and equit access to water	0	3,895,645	3,895,645	3,934,601	3,934,601	15,660,491
	Infrastructure Delivery and Management	0	3,895,645	3,895,645	3,934,601	3,934,601	15,660,491
	SP3.2 Public Works, Rural Housing and Water Management	0	3,895,645	3,895,645	3,934,601	3,934,601	15,660,491
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,745,645	3,745,645	3,783,101	3,783,101	15,057,491
	Non Financial Assets	0	3,745,645	3,745,645	3,783,101	3,783,101	15,057,491
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
66	2.10 SPORTS AND RECREATION		0	32,000	32,000	32,320	32,320	128,640
6601	10.1 Enhance sports and recreational infrastructure		0	32,000	32,000	32,320	32,320	128,640
660102	9.a facil sust & resil inf dev in devlpn cties		0	32,000	32,000	32,320	32,320	128,640
	Social Services Delivery		0	32,000	32,000	32,320	32,320	128,640
	SP2.1 Education, youth & Sports Services		0	32,000	32,000	32,320	32,320	128,640
	910403 - Development of youth, sports and culture		0	32,000	32,000	32,320	32,320	128,640
	Use of goods and services		0	32,000	32,000	32,320	32,320	128,640
Funding:13521 Consolidated Fund Sources			0	540,545	540,545	545,950	545,950	2,172,991
66	2.10 SPORTS AND RECREATION		0	540,545	540,545	545,950	545,950	2,172,991
6601	10.1 Enhance sports and recreational infrastructure		0	540,545	540,545	545,950	545,950	2,172,991
660102	9.a facil sust & resil inf dev in devlpn cties		0	540,545	540,545	545,950	545,950	2,172,991
	Social Services Delivery		0	540,545	540,545	545,950	545,950	2,172,991
	SP2.1 Education, youth & Sports Services		0	540,545	540,545	545,950	545,950	2,172,991
	910403 - Development of youth, sports and culture		0	540,545	540,545	545,950	545,950	2,172,991
	Use of goods and services		0	240,545	240,545	242,950	242,950	966,991
	Non Financial Assets		0	300,000	300,000	303,000	303,000	1,206,000
Grand Total			0	5,147,129	5,147,129	5,198,600	5,198,600	20,691,457

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
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	26,950	26,950	27,220	27,220	108,339
5904 7.2 Promote the rights and welfare of children		0	26,950	26,950	27,220	27,220	108,339
590401 5.3 elim child, erly, forced marriage & female genital mutilation		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
SP2.3 Social Welfare and Community Development		0	26,950	26,950	27,220	27,220	108,339
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,450	11,450	11,565	11,565	46,029
Use of goods and services		0	11,450	11,450	11,565	11,565	46,029
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	15,500	15,500	15,655	15,655	62,310
Use of goods and services		0	15,500	15,500	15,655	15,655	62,310
Funding:12200 Retained Internally Generate		0	7,000	7,000	7,070	7,070	28,140
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	6,000	6,000	6,060	6,060	24,120
5904 7.2 Promote the rights and welfare of children		0	6,000	6,000	6,060	6,060	24,120
590401 5.3 elim child, erly, forced marriage & female genital mutilation		0	6,000	6,000	6,060	6,060	24,120
Social Services Delivery		0	6,000	6,000	6,060	6,060	24,120
SP2.3 Social Welfare and Community Development		0	6,000	6,000	6,060	6,060	24,120
910604 - Child right promotion and protection		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
61 2.9 GENDER EQUALITY		0	1,000	1,000	1,010	1,010	4,020
6103 9.3 Strengthen gender mainstreaming, coordination & implementation of gender		0	1,000	1,000	1,010	1,010	4,020
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		0	1,000	1,000	1,010	1,010	4,020
Social Services Delivery		0	1,000	1,000	1,010	1,010	4,020
SP2.3 Social Welfare and Community Development		0	1,000	1,000	1,010	1,010	4,020
910604 - Child right promotion and protection		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	86,000	86,000	86,860	86,860	345,720

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	71,000	71,000	71,710	71,710	285,420
5904	7.2 Promote the rights and welfare of children	0	71,000	71,000	71,710	71,710	285,420
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	71,000	71,000	71,710	71,710	285,420
	Social Services Delivery	0	71,000	71,000	71,710	71,710	285,420
	SP2.3 Social Welfare and Community Development	0	71,000	71,000	71,710	71,710	285,420
	910602 - Gender empowerment and mainstreaming	0	68,000	68,000	68,680	68,680	273,360
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	65,000	65,000	65,650	65,650	261,300
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
61	2.9 GENDER EQUALITY	0	15,000	15,000	15,150	15,150	60,300
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	15,000	15,000	15,150	15,150	60,300
610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	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
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12607 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	500,000	500,000	505,000	505,000	2,010,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	500,000	500,000	505,000	505,000	2,010,000
630404	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	500,000	500,000	505,000	505,000	2,010,000
	Social Services Delivery	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Social Welfare and Community Development	0	500,000	500,000	505,000	505,000	2,010,000
	910601 - Social intervention programmes	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

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	30,000	30,000	30,300	30,300	120,600
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	30,000	30,000	30,300	30,300	120,600
590304	16.2 End abuse, exploit, traff & all viol agst chn		0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery		0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development		0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets		0	5,000	5,000	5,050	5,050	20,100
	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	649,950	649,950	656,450	656,450	2,612,799

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1608 4.3 Modernise and enhance agricultural		0	23,098	23,098	23,329	23,329	92,854
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.2 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	23,098	23,098	23,329	23,329	92,854
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.2 Public Works, Rural Housing and Water Management		0	19,247	19,247	19,439	19,439	77,373
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	10,500	10,500	10,605	10,605	42,210
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	2,000	2,000	2,020	2,020	8,040
1608 4.3 Modernise and enhance agricultural		0	2,000	2,000	2,020	2,020	8,040
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	2,000	2,000	2,020	2,020	8,040
Economic Development		0	2,000	2,000	2,020	2,020	8,040
SP4.2 Agricultural Services and Management		0	2,000	2,000	2,020	2,020	8,040
910112 - GREEN ECONOMY ACTIVITIES		0	2,000	2,000	2,020	2,020	8,040
Non Financial Assets		0	2,000	2,000	2,020	2,020	8,040

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,500	8,500	8,585	8,585	34,170	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,500	8,500	8,585	8,585	34,170	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,500	8,500	8,585	8,585	34,170	
	Social Services Delivery	0	8,500	8,500	8,585	8,585	34,170	
	SP2.5 Environmental Health and Sanitation Services	0	8,500	8,500	8,585	8,585	34,170	
	910902 - Solid waste management	0	8,500	8,500	8,585	8,585	34,170	
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170	
Funding:12603 DACF Sources		0	3,275,566	3,275,566	3,308,321	3,308,321	13,167,775	
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600	
1608	4.3 Modernise and enhance agricultural	0	80,000	80,000	80,800	80,800	321,600	
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	80,000	80,000	80,800	80,800	321,600	
	Economic Development	0	80,000	80,000	80,800	80,800	321,600	
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600	
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200	
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200	
	910301 - Extension Services	0	70,000	70,000	70,700	70,700	281,400	
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400	

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	3,195,566	3,195,566	3,227,521	3,227,521	12,846,175
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	3,195,566	3,195,566	3,227,521	3,227,521	12,846,175
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	3,195,566	3,195,566	3,227,521	3,227,521	12,846,175
	Social Services Delivery		0	3,195,566	3,195,566	3,227,521	3,227,521	12,846,175
	SP2.5 Environmental Health and Sanitation Services		0	3,195,566	3,195,566	3,227,521	3,227,521	12,846,175
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets		0	60,000	60,000	60,600	60,600	241,200
	910902 - Solid waste management		0	2,267,500	2,267,500	2,290,175	2,290,175	9,115,350
	Use of goods and services		0	1,302,500	1,302,500	1,315,525	1,315,525	5,236,050
	Other expense		0	115,000	115,000	116,150	116,150	462,300
	Non Financial Assets		0	850,000	850,000	858,500	858,500	3,417,000
	910903 - Liquid waste management		0	868,066	868,066	876,746	876,746	3,489,625
	Use of goods and services		0	87,000	87,000	87,870	87,870	349,740
	Non Financial Assets		0	781,066	781,066	788,876	788,876	3,139,885
Funding:13521 Consolidated Fund Sources			0	2,697,631	2,697,631	2,724,608	2,724,608	10,844,477
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	2,347,631	2,347,631	2,371,108	2,371,108	9,437,477
1608	4.3 Modernise and enhance agricultural		0	2,347,631	2,347,631	2,371,108	2,371,108	9,437,477
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	2,347,631	2,347,631	2,371,108	2,371,108	9,437,477
	Economic Development		0	2,347,631	2,347,631	2,371,108	2,371,108	9,437,477
	SP4.2 Agricultural Services and Management		0	2,347,631	2,347,631	2,371,108	2,371,108	9,437,477
	910112 - GREEN ECONOMY ACTIVITIES		0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets		0	700,000	700,000	707,000	707,000	2,814,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,647,631	1,647,631	1,664,108	1,664,108	6,623,477
	Non Financial Assets		0	1,647,631	1,647,631	1,664,108	1,664,108	6,623,477

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	350,000	350,000	353,500	353,500	1,407,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	350,000	350,000	353,500	353,500	1,407,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	350,000	350,000	353,500	353,500	1,407,000
	Infrastructure Delivery and Management	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.2 Public Works, Rural Housing and Water Management	0	350,000	350,000	353,500	353,500	1,407,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
Grand Total		0	6,026,042	6,026,042	6,086,302	6,086,302	24,224,689