REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BOLGATANGA MUNICIPAL ASSEMBLY

BOLGATANGA MUNICIPAL ASSEMBLY

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

My Ref: BolMA/
Your Ref:
Tel No. 0209-906621

Municipal Administrative Office
P. O. Box 38
Bolgatanga
Upper East Region, Ghana
Digital Address: UB-0032-05993
30th October, 2024

RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE MUNICIPAL COMPOSITE BUDGET FOR THE FINANCIAL YEAR 2025

The General Assembly at its meeting held at the conference hall of the Municipal Assembly, Bolgatanga on 29th and 30th October, 2024 unanimously resolved and approved the Composite Budget Estimates contained herein for implementation in the 2025 financial year. The effective date of implementation is 1st January 2025 to 31st December, 2025. Details below;

No	Expenditure item	Amount (GHC)
1	Compensation	12,251,159.49
2	Goods and Services	11,125,180.96
3	Non-Financial Assets	54,016,403.48
4	**Total**	**77,392,743.91**

CHIMSI MUSAH
(MUNICIPAL CO-ORDINATING DIRECTOR)

HON. AKUGREA. STEPHEN
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the institutional governance structure of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2024 financial performance review, key achievements, Revenue mobilization strategies and key development issues and strategies directed at addressing same issues as identified

Establishment of the District

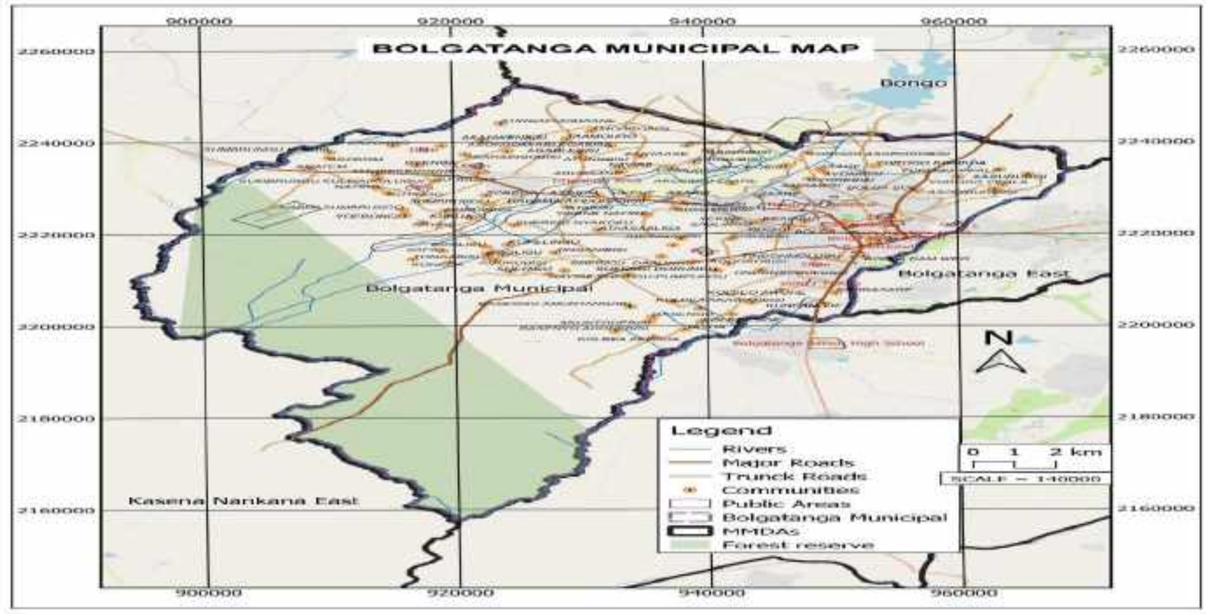
The Bolgatanga Municipal Assembly was established by the Legislative Instrument L.I. 2321 (2017) following the revocation of L.I. 1797.

Location and Size

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

The Municipality is bordered to the North by the Bongo District, South and East by Talensi and Bolgatanga East District and Kassena Nankana Municipal and Kassena Nankana West Districts to the West.

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



Map of the Bolgatanga Municipality

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

Population Structure

Demographic Characteristics

According to the 2021 Population and Housing Census result released by the Ghana Statistical Service (GSS), the Municipality has a total population of 139,864 with a population growth rate of 2.0% which is the same as the regional growth rate. This comprised 66,607 males (47.6%) and 73,257 females (52.4%). The rural-urban division of the population is not even with 50,609 (36.2%) of the people living in rural communities whereas 89,255 (63.8%) live in urban communities. The Municipal Population constitutes 10.7% of the Upper East Region's total population of 1,301,226.

The Municipality has a total of 33,293 households with an average household size of 4.1. The majority of the Municipal population living in households constitutes 135,361 and 4,503 live in non-households. 89.4% (4,025) of the non-household population lives in urban communities with just 10.4% (478) living in rural communities. The municipality has a population density of 418.7 persons per square kilometre which is far higher than the Upper East Region population density of 147.2 (PHC 2021)

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

Vision

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

Mission

"The Municipal Assembly exist to improve upon the lives of the people, through the creation of an enabling environment, harnessing of its resources, proper co-ordination and integration of activities in the Municipality within the framework of National Policies".

Goals

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

Core Functions

The functions of the Municipal Assembly as it has been stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

i. Exercise deliberative, legislative, and executive functions.

ii. Exercise political and administrative authority in the District.
iii. Promote local economic development.
iv. Be responsible for the overall development of the district.
v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
vi. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
vii. Sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
viii. Responsible for the development, improvement and management of human settlements and the environment in the district.
ix. In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district.
x. Ensure ready access to courts in the district for the promotion of justice.
xi. Act to preserve and promote the cultural heritage within the district.
xii. Execute approved development plans for the district.
xiii. Guide, encourage and support sub-district local government bodies, public agencies, and local communities to perform their roles in the execution of approved development plans.
xiv. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy by government policy; and
xv. Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

District Economy

The agriculture sector employs less than 50% of the Municipal population. According to (GSS 2014) the highest source of employment in the Municipality is skilled Agriculture, forestry and fishery which employs 37.7% of the employed population. Other sectors are craft-related trade workers (22.7%), technicians and associate professionals (1.9%), managers (2.3%) and other occupations recording a small figure of (0.01%). It anticipated that, when the 2021 PHC result on employment is released there would be a significant reduction in Agriculture employing the majority of the municipal population. The farmlands are being taken over by estate developers. There is therefore the need to adopt smart agricultural practices to ensure food security in the Municipality.

- **Agriculture**

Agriculture is the main occupation of the people of Bolgatanga Municipality, employing more than 50% of the employed population. However, production is at subsistence levels due to limited capital, skills, and equipment. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans. Vegetables such as Tomatoes, pepper and onions are cropped on large scales. The climatic conditions in the Municipality are also suitable for livestock and poultry, which are major Agricultural activities in the Municipality. The main types of livestock reared in the Municipality are cattle, goats, sheep, poultry, donkeys and pigs and most of these are done on a subsistence basis.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers in securing micro-loans to help them get started on their farms or expand them; teach rural farmers about post-harvest processing and storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities. Extension services have been impacted negatively due to the exit of the NABCO extension staff who were providing support/complementary services.

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

- **Agro-Processing Industry**

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

- **Handicrafts as an Agro-Based Industrial Development**

The handicraft sub-sector is made of activities notably in straw baskets and hats, leather tanning, leather bags and hats, heavy smock weaving, and yarn production. The local yarns/cloths and basket productions are mostly done by women while the production of the leather and smocks are done by men. The production of these wears in recent times has become a vibrant economic activity that engages a substantial number of men and women on micro and small scales in the Municipality. The demand for these wears in the fashion market serves as a potential for its full-scale production in the Municipality. These activities together generate tourist attraction of beautiful visual impressions created at the centre developed for marketing of such products. Most of the straw and leather products are either exported to other parts of the country or abroad, particularly Western Europe which provides foreign exchange to locals. This sector has received international recognition following the demand for such products internationally.

- **Road Network**

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

The road network is classified as feeder and urban. The total urban road network in the Municipality is 212 km. Out of the network, 88km is paved and 124km is unpaved. About 41.50% of the Urban Road Network is estimated to be good, 39.77% is also estimated to be fair and then 18.73% is estimated to be poor. The total network for feeder roads is 79.17 kilometres. Out of that span of the road network, about 26. 4 Kilometers are considered good, 44.4 kilometers is classified as fair, and 8.37 kilometers is described as poor. Access to many communities in the Municipality, especially during the rainy seasons is a challenge due to the deplorable conditions of their roads. However, there are many urban and rural communities without access roads, though provisions are made for such roads.

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

- **Energy**

Bolgatanga town has 21 filling stations, which retail fuel and lubricants. The Bulk Oil storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the Municipality and the region. However, most of the stations are in densely populated areas, where traffic congestion easily occurs. The implications are that most people are vulnerable to the occurrence of any hazard like fire since they are exposed to the risk of its occurrence.

According to the 2010 Population and Housing Census, 53.5% of households in the Municipality used electricity as their main source of energy for lighting, while the proportion using kerosene lamp was 39.6 percent. The use of Flashlight/Torch was the third overall source of lighting in the Municipality (5.1%).

Firewood and charcoal are the most used cooking fuel in the Municipality accounting for 33.2 percent and 31.8 percent respectively. Millet stock or corn stock (crop residue) is used by 15.0 percent of households and liquefied gas is also used by 15.0 percent of the people in the Municipal. The use of wood (33.2%) is lower than the regional proportion of 60.4 percent. Charcoal use in the municipal is twice the regional proportion of 15.2 percent. In the urban areas more than fifty percent (50.2%) of households used charcoal as their source of cooking fuel. Efforts are therefore required to increase access to and encourage the use of LPG in the Municipality.

- **Health**

The Municipality is served by thirty-one (31) health facilities, consisting of three (3) Hospital, six (6) Health Centres, six (6) Clinics, two (2) Maternity Homes and fourteen (14) functional CHPS zones with structures. It is worth noting that there are twenty-four (24) CHPS zones spread across the sub-districts without structures. The Municipality also **lacks a Municipal Hospital** to handle referral cases therefore exerting pressure on the regional hospital which is a secondary referral center for all hospitals in the region. These facilities are augmented by licensed pharmacies/chemical shops and herbal practitioners, especially in the rural communities. The spread of health facilities in the Municipality is even, with all communities within reasonable distances to health facilities; based on nearness neighborhood.

Malaria continues to be the most common recorded cases at the out-patient department in the facilities within the Municipality. Remarkably for the four years rolling the Municipality has recorded zero fatality.

Maternal mortality continuous to be a challenge for the health sector due to the late arrivals of pregnant women to the facilities and most often in bad conditions which is the result of most of the deaths recorded. Also, maternal protection has been bad in communities given the stress and drudgery some pregnant women go through pertaining to the roles at homes and in communities. Intensive education on maternal healthcare is therefore essential to address the issue.

- **Covid-19 Pandemic in the Municipality**

The pandemic slowed socioeconomic activities particularly in 2020 and 2021. The restrictions imposed as part of the covid-19 safety protocols were very inimical to economic activities. The municipal populace is yet to recover from the ravages of the pandemic. Despite the relaxation of the protocols by the president of the Republic, Covid-19 is real, and it is still with us, we must take precautions. 500 persons tested positive for covid-19 out the 3,571 suspected cases that were tested as at 31st December, 2021 in the municipality (MHMT, Bolgatanga 2021). Out of the covid-19 confirmed cases 30 died (MHMT, Bolgatanga 2021).

The effect of the pandemic is widespread in the various sectors of the local economy with revenue mobilization, education, health, and the hospitality sector continue to be the hardest hit.

- **HIV and AIDS**

The HIV prevalence rate for the Municipality is 2.1% as at December, 2020. The prevalence of HIV/AIDS in the Municipality is a cause for concern and interventions are being scaled up to tackle the situation. It is worthy of note from the relevant statistics that the prevalence is more dominant among the age bracket 15-44. This has a telling implication on productivity in the Municipality as this group also forms the productive age. The effect on the further transmission of the disease is high because the group is also the most sexually active populace. New HIV infections has recorded a sharp increased as at June 30, 2022.

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

- **Education**

Literacy in the Municipality analyses the ability of people aged 11 years and above and their ability to read and write in any language. According to the 2010 PHC, 34,898(35.4%) are not literate and 63,695 (64.6%) are literate. Those who can read and write English only were 48,865 (49.5%) and those who couldn’t read and write English or Ghanaian any Language were 13,347 (13.5%) of that population. A very small proportion of the populations (0.2%) were able to read and write both English and French. Literacy rate is higher for males 52.4% than females (47.6%).

There are currently 176 educational institutions in the Bolgatanga Municipality, comprising 59 Kindergartens, 57 Primary Schools, 53 Junior High Schools, 2 Technical/vocational Schools, 3 Senior High Schools and 3 tertiary schools which are either publicly or private owned. Again, the universities of education, Winneba and cape coast have distance learning centers in the municipality.

At the primary and Junior High Levels there are a few of the schools without the required infrastructure to promote a conducive atmosphere for teaching and to take place. Many of the existing structures available also need some renovations to enhance the environment for teaching and learning. The total number of schools under trees in the Bolgatanga Municipality is twenty-five (25) as at first quarter of 2022. Out of this number, nineteen (19) falls under the kindergarten level and three (3) each under the Primary and Junior High School Levels. The total percent of furniture deficit of the Municipality is 45%. Some school going age children are not in school and engage rather in deviant social vices in their search for quick money.

The GDI of the Municipality as of March 2022 for all the levels depicted a high retention of females than males. This reflects the total population as the females are more than the males across all age groups.

- **Market Centres**

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

- Water and Sanitation

The percentage of population with sustainable access to safe water sources (coverage) all year round was 86.0% in 2021. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company limited while some of the major towns have small town water systems. There is 1No. Small Town Water System and 1no. Large scale mechanized system located at Sumbrungu and Kalbeo respectively in the municipality. The management of the small-town water systems have been taken over by Community Water and Sanitation Agency (CWSA), Bolgatanga. The Municipality has 287 functional boreholes with only 4 non-functional boreholes as at 2021. The Municipality also has 12 hand-dug wells, and all fitted with hand pumps. The boreholes constitute the major source of access to potable water in the municipality especially in the rural areas.

- **Sanitation**

Most households are without basic sanitation in both urban (Zongos) and rural areas. The proportion of the population with access to improved sanitation in the municipality was 57% in 2021. This is highly unsatisfactory as open defecation is relatively very high in the municipality. This has serious implication on public health and productivity. (MEHU, Bolgatanga 2021)

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

- **Drainage**

Drainage in the urban area is poor. People build on water ways thereby obstructing the free flow of water including the clearing of wetland, ecosystems, for developmental purpose. These results in flooding in certain parts of the town anytime it rains. The drains constructed in the Township are not adequate in terms of capacity to contain fluvial flow and design to direct discharge since most of them are not covered. The management of waste by citizens have worsen the effectiveness of existing drains; People dump waste into these drains. Some even defecate in them resulting in the choking of these drains, which leads to flooding in settlements at low laying areas any time it rains.

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

- **Tourism**

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

- **Festivals**

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

- **Hospitality Industry**

The hospitality industry in the Municipality in recent times has seen a face lift with the development of some facilities by the private sector. These facilities offer various services to clients and other tourists who visit the Municipality.

- **Banking Financial Services**

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

- **Environment**

There is a forest reserve in the Municipality. The reserve provides timber and medicine for humans, food and shelter for the flora and fauna. Some tree spices 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 Sherigu and Kalbeo - Basengo. Mineral prospecting is also taking place at Sherigu. The municipality is exposed/vulnerable to these disasters; floods, drought, bush/wildfires and windstorm

Key Issues/Challenges

The 2025 seeks to address the following among other issues across all sectors of the municipal economy. This is the Assembly's pursue to bring development to the municipal populace.

- ✓ Poor road networks (paved & unpaved roads)
- ✓ Inadequate access roads
- ✓ Inadequate access to water for dry season farming Low access to market for Agricultural produce, especially vegetables.
- ✓ Low response to extension services (veterinary services/crop) by rural farmers
- ✓ Inadequate extension officers
- ✓ Siting of building on roads and, or access

- ✓ Inadequate toilet facilities especially in the Zongos and rural areas
- ✓ Relatively high open defecation (OD) and indiscriminate littering of refuse
- ✓ Choked gutters and poor drainage system.
- ✓ Dumping of domestic and commercial waste in gutters/drains
- ✓ Poor waste management especially liquid waste
- ✓ Public apathy in the payment of rates/taxes
- ✓ Inadequate revenue collectors
- ✓ School dropout rate especially of the girl child is still relatively high
- ✓ Poor and inadequate classroom infrastructure
- ✓ Inadequate furniture for school pupils
- ✓ Inadequate health infrastructure
- ✓ Poor/dilapidated health infrastructure
- ✓ Irresponsible parenting
- ✓ Haphazard and uncontrolled physical development
- ✓ Inadequate classroom infrastructure and furniture for KGs

Key Achievements in 2024

The achievement covers all sectors of the municipal economy from January to September, 2024. The Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities

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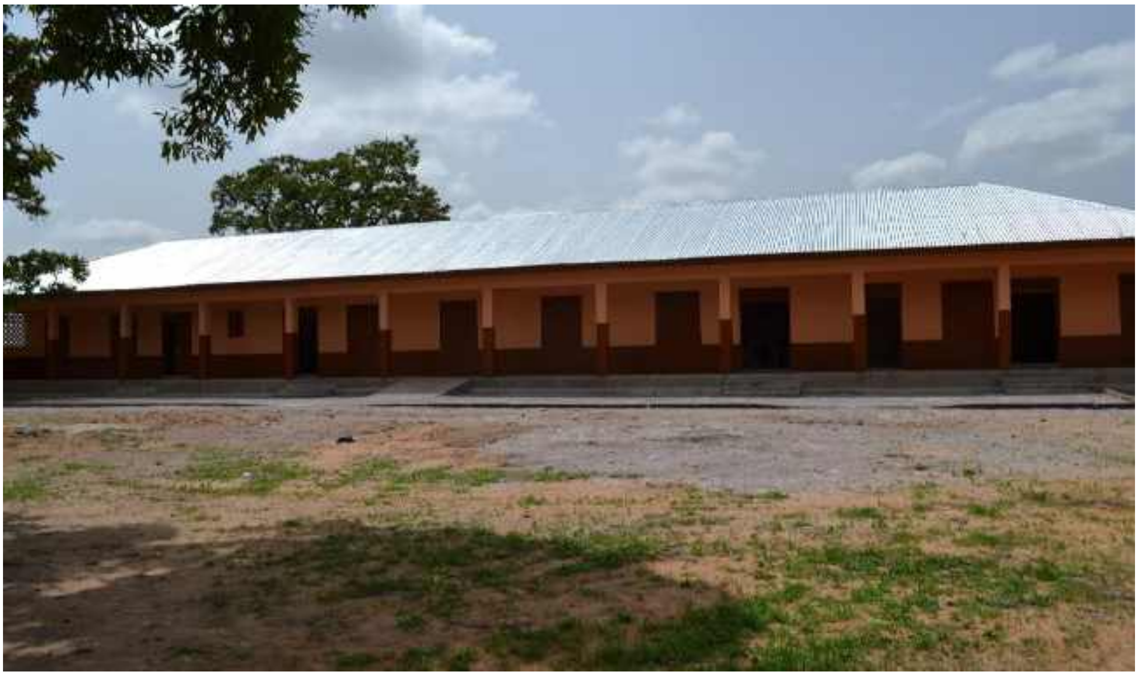
Table 1: Key Achievement (Projects/Programmes) as at September, 2024

No.	Project/Programme	Status
1	Complete the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction Through the Bolga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)	All works completed, first code bitumen sealing completed awaiting erection of street lights (80%)
2	Construct 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts at the Mechanics Enclave	Earthworks ongoing (20% complete)
3	Construct 4No. 8-Units Mechanic Sheds, 2No. Mechanics Yards each with Service bays, Service bays with lifts, reception, waiting room, spare parts room, tools room, equipment and machines	Roofing level (65% complete)

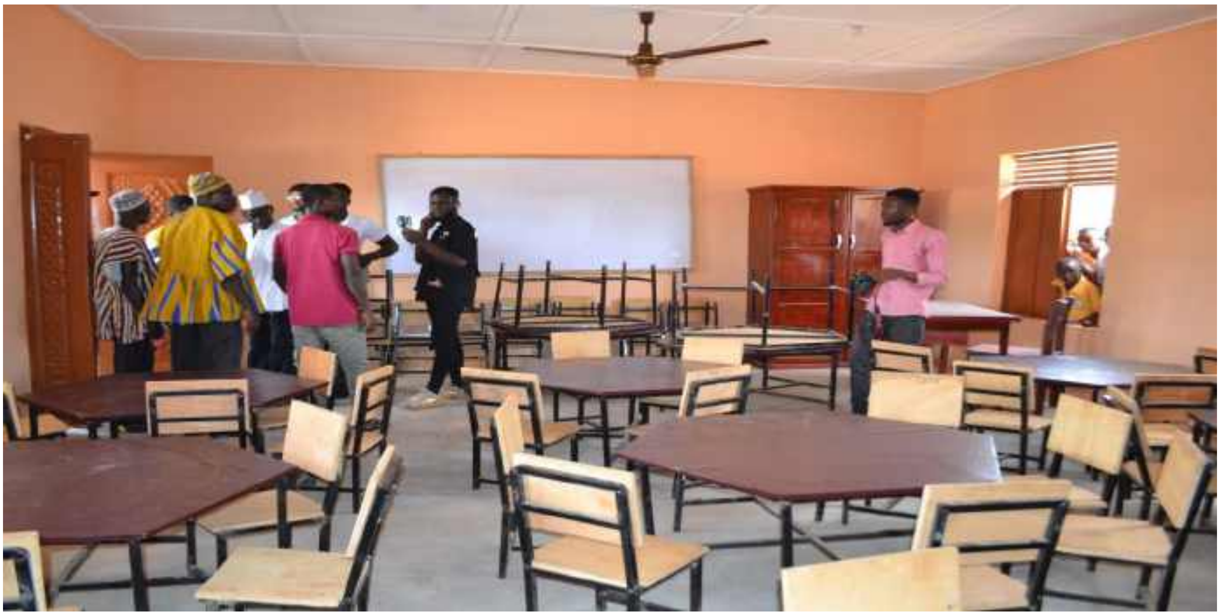
	room, an office, 4No. Washrooms, and 2No. Bathing Rooms at the Mechanics Enclave	
4	Construct 1-storey commercial facility to include 6No. Shops, 2No. Restaurants with 2No. Offices, 2No. Kitchens, 2No. Serveries, 2No. Storerooms, 8No. Washrooms and a changing room at the Mechanics Enclave	Block works at lintel (45% complete)
5	Rehabilitated of 1No. 3-unit school block with office, store, and 1No. 4-seater KVIP toilet, 1No. 2- Unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and Paul Catholic school, Bolga	Completed and in use
6	Renovated of 1No. 3-Unlt Classroom Block and Supply of 105No, Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS	Completed and in use
7	Rehabilitated of 1No. 5-Unlt School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs at Zaare Preparatory School	Completed and in use
8	Rehabilitated of 1No. 3-Unlt KG· School Block and Supply of 216No. KG Chairs, 36No, Hexagonal Tables, 4No. Teachers Tables, 6No. Teachers Chairs and 4No. lockable Cupboards Dorongo	**Completed and in use**
9	Constructed of 1No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1 No. 2-Unlt Urinal and Supply of 1 set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atolisum	Completed and in use
10	Sited, Drilled and mechanized of 2No. Boreholes with 2No. 3,500 liter capacity tanks mounted on elevated concrete stand at Azimsim and Dagmeo	Completed and in use
11	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu	plastering level (76% complete)
12	Completed the construction of 3no. Market sheds gravelling of the cereal market at Bolgatanga old market	Completed and in use
13	Drilled 1no. Borehole for the Assembly office complex	Completed and in use
14	Sited, drilled 10no. Boreholes and fitted with 6no. Hand pumps and mechanized 4no.	Completed and in use
15	Rehabilitation of Sumbrungu Social Centre with 4No. Offices at Sumbrungu	Roofing on going (50% complete)
16	Supplied Loom, reed, wrapping mill, bobbing winner, box of threads, box of flllln1 threads for the weaving& of local cloths for 60No. Local Cloth Weavers	Supplied and issued to beneficiaries

PICTURES OF SOME OF THE KEY ACHIEVEMENTS

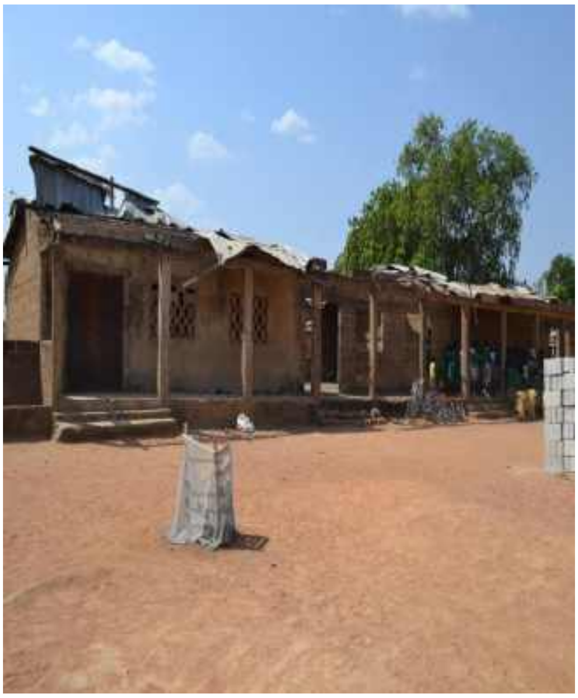
Constructed 1no. 3-Unit Classroom Block with Ancillary Facilities at Atolisum

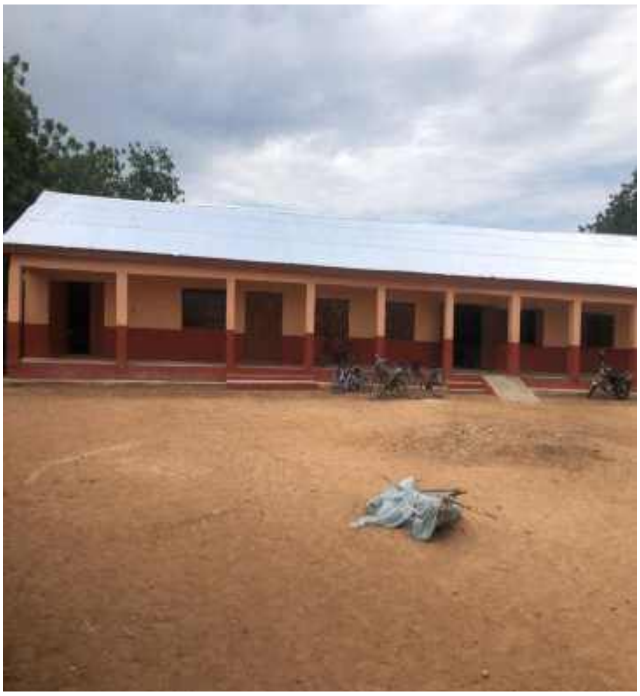


Rehabilitated 1no. 3-Unit KG block and Supplied hexagonal tables and chairs at Dorongo



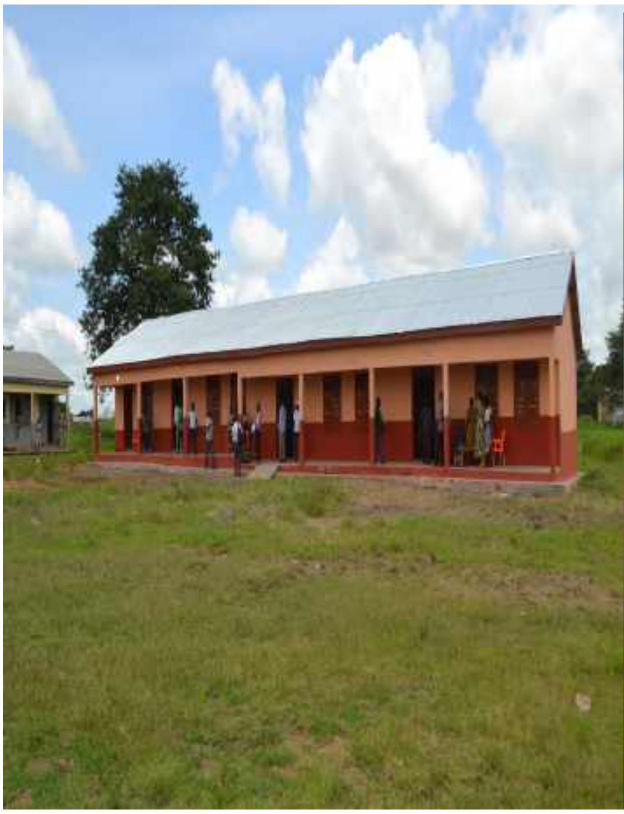
Rehabilitated1no. 3-unit school block with office, store, and supplied 105no wooden mono desks 6no. Teachers tables, 13no. Teachers chairs at St. Peter and Paul school



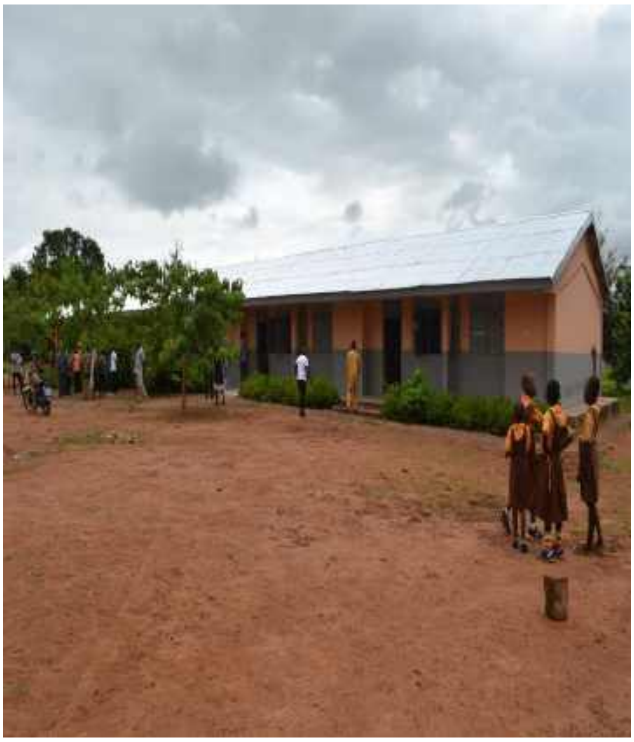


Before After

Completed of 1no. 3 Unit Class Block and supplied mono desk, tables & chairs at Yipaala JHS

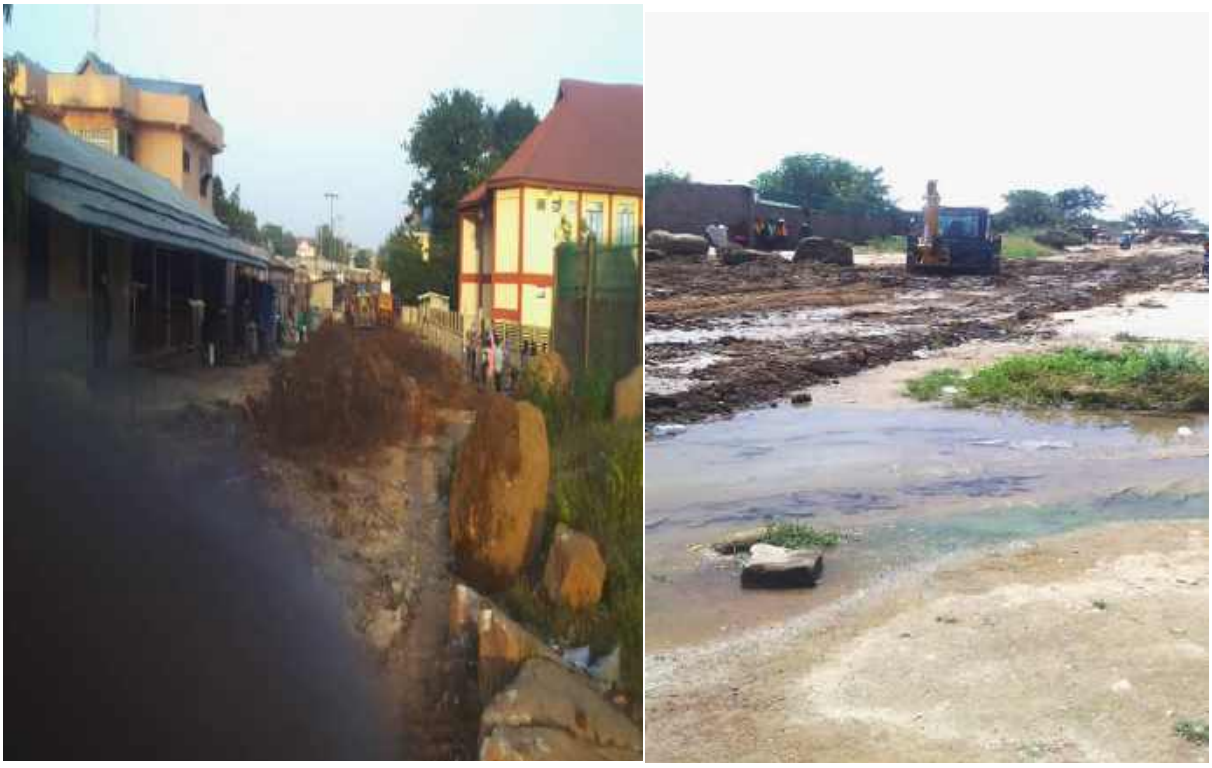


Rehabilitated 1no. 5 unit classroom block and supplied furniture at Zaare preparatory

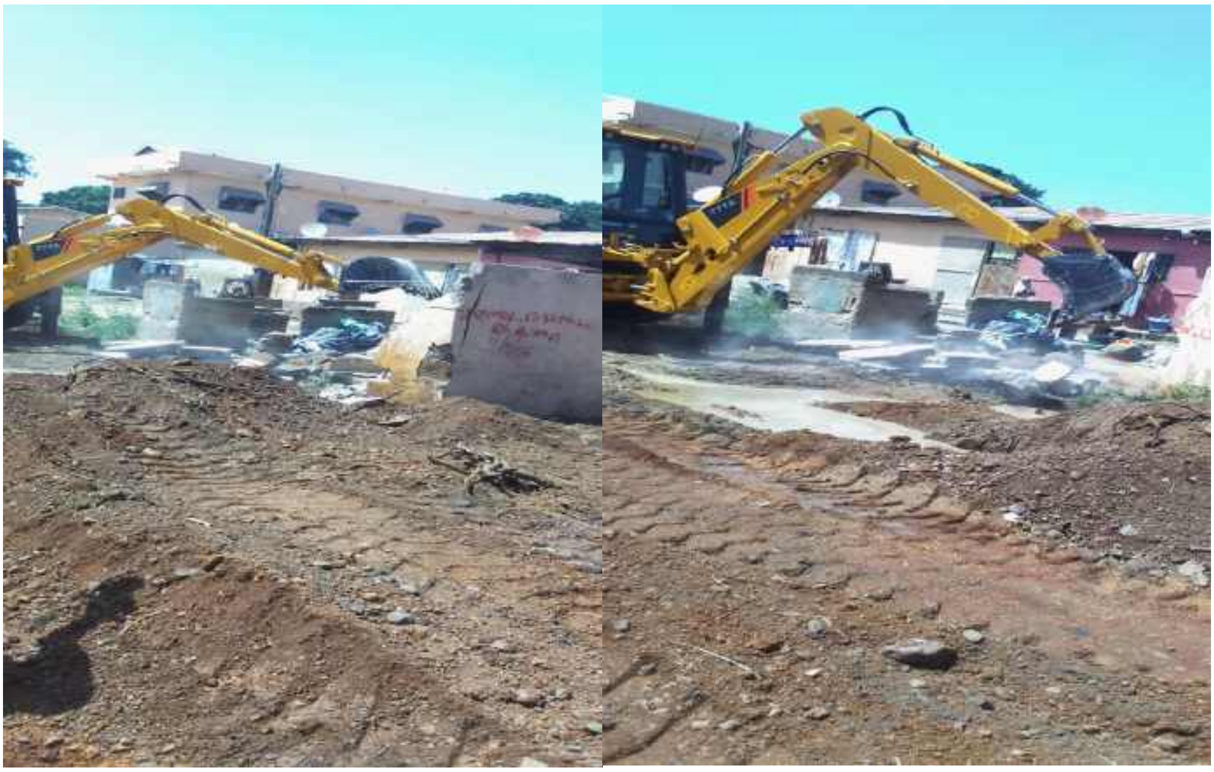


Sited, drilled and mechanized 2no. Boreholes at Azimsi and Dagmeo

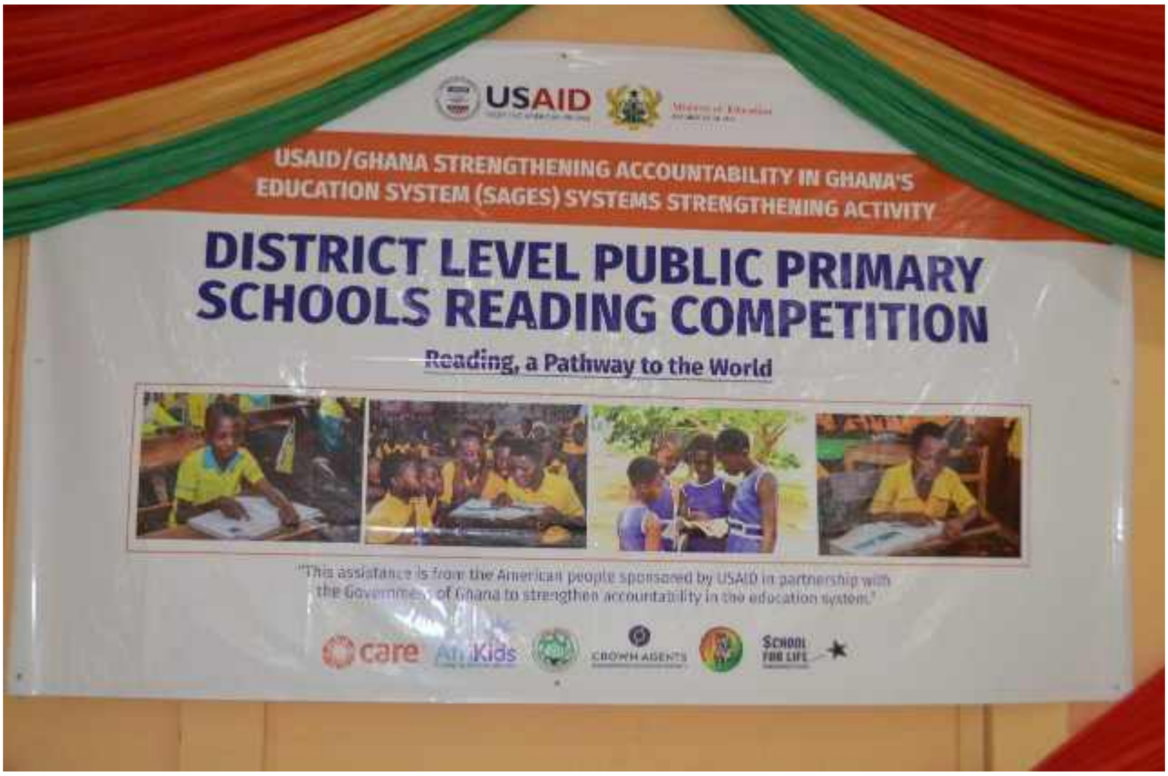
Reshaped and opened 20no. Roads including the Assemblies of God Road through Zongo with the District Road Improvement Project (DRIP) grader



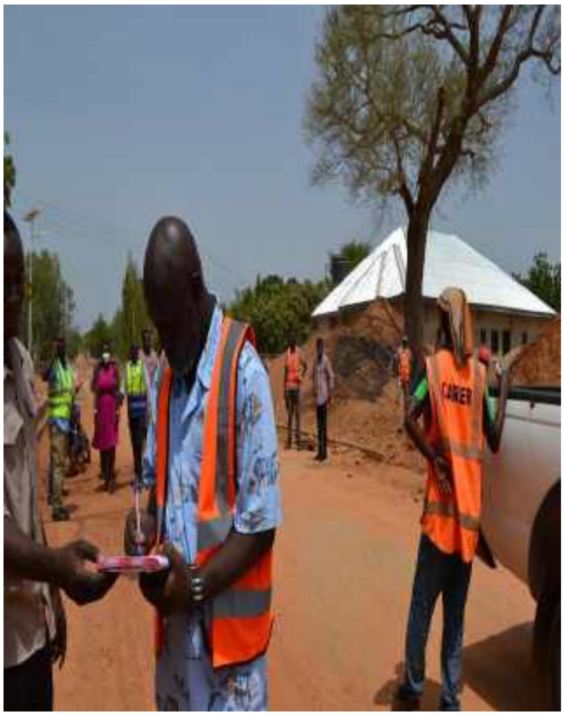
Reshaped and opened 20no. Roads including the Assemblies of God Road through Zongo with the District Road Improvement Project (DRIP) grader



Conducted Municipal Level Reading Competition (Public Primary Schools)



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



Construct 1-storey commercial facility to include 6no. Shops, 2no. Restaurants with 2no. Offices, 2no. Kitchens, 2no. Serveries, 2no. Storerooms, 8no. Washrooms and a changing room at the mechanics enclave

Construct 4no. 8-units mechanic sheds, at the mechanics enclave

Construct 2no. mechanics yards each with service bays, service bays with lifts, reception, waiting room, spare parts room, tools room, equipment and machines room, an office, 4no. Washrooms, and 2no. Bathing rooms at the mechanics enclave

Construct 2.52km length of road network, 5.4km length u-drains, 2no. 1.2m and 9no. 0.9m culverts at the mechanics enclave

World Bank mission visit to the municipality to progress of GSCSP

General cleaning at Bolgatanga old and new markets

Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The revenue performance was satisfactory. The local economy was yet to recover from excruciating effects of the covid-19 pandemic and the continuous fall of the Ghanaian cedi against all its trading partners. Majority of both commercial and residential properties owners were yet to settle their property rate obligation for 2024 as of 30th September, 2024. The Assembly has received only the first quarter allocation of the District Assemblies Common Fund for 2024. This has greatly impacted negatively on the Assembly planned projects and budget. The laborious and extremely rigid procurement process has slowed the execution of the SOCO and GSCSP projects.

The revenue performance for all sources was 63.36% (**GH₵34,867,298.09)** as at September 30, 2024. Property rate collection (17.83%) is the third highest contributor to the Assembly's IGF performance as at September 30, 2024. Licences is first (34.38%) and fines is second (17.96%). The expenditures performance as at 30th September, 2024 was also 28.42% of the total expenditure for 2024.

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Rates	330,000.00	99,148.43	650,000.00	154,274.41	530,000.00	289,406.60	54.61
Fees	215,000.00	213,141.50	366,000.00	449,828.50	626,000.00	274,344.00	43.82
Fines	50,000.00	72,729.00	195,000.00	252,140.50	355,000.00	291,502.27	82.11
Licences	549,500.00	483,552.00	737,500.00	632,858.57	694,000.00	558,067.13	80.41
Land	30,000.00	39,662.98	45,000.00	86,191.92	45,000.00	49,491.94	109.98
Rent	172,000.00	239,220.00	197,000.00	237,181.00	360,000.00	148,526.00	41.26
Investment	0.00	-	0.00	-	0.00	-	0.00
Miscellaneous	10,000.00	3,622.19	10,000.00	34,190.04	10,000.00	12,001.93	120.02
Sub Total IGF	**1,356,500.00**	**1,151,076.10**	**2,200,500.00**	**1,846,664.94**	**2,620,000.00**	**1,623,339.87**	**61.96**
Royalties	-	-	-	-	-	-	-
Total	**1,356,500.00**	**1,151,076.10**	**2,200,500.00**	**1,846,664.94**	**2,620,000.00**	**1,623,339.87**	**61.96**

Note: From table 2 above, the relatively good performance of Fines, Property rates and licences as of 30th September, 2024 is largely attributable to the measures put in place to ensure all butchers pay the approved slaughtering fee and the Assembly issuance of property rate bills to property owners in the first quarter of 2024, Again, the physical planning department together with the building inspectorate unit intensified education on the acquisition of development permits as well monitoring of new development in the municipality. The Assembly would in 2025 continue to put more measures to purposively target property owners to pay property rate timeously. The Assembly would also print and distribute 2025 business operating permit and property rate bills in 2024 to allow businesses and property owners plan and budget for it.

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Total IGF	1,356,500.00	1,151,076.10	2,200,500.00	1,846,664.94	2,620,000.00	1,623,339.87	61.96
Compensation transfers	4,548,035.57	5,020,296.81	4,738,612.82	6,752,129.98	6,865,778.11	5,851,064.06	85.22
Goods and Services Transfers	114,933.00	38,156.87	89,000.00	42,721.31	143,000.00	127.01	0.09
Assets transfers	25,180.00		-	-	-	-	
DACF	4,378,668.62	1,422,315.11	3,275,469.12	933,280.06	3,829,714.77	560,632.94	14.64
DACF_MP	600,000.00	460,777.15	720,000.00	579,945.72	1,562,000.00	2,849,214.41	182.41
PWD Fund	200,000.00	139,744.97	360,000.00	108,442.71	380,000.00	115,153.43	30.30
DACF - RFG/DPAT	1,189,707.00	1,144,509.65	769,378.00	-	1,783,675.00	1,848,663.00	103.64
CIDA/MAG	91,846.21	91,846.21	118,197.24	118,197.24	-	-	-
UDG/GSCSP	6,128,655.00	-	9,446,564.16	15,382,477.55	26,271,423.88	18,767,611.13	71.44
SOCO	-	-	4,269,138.29	1,363,714.00	10,961,920.00	3,195,676.09	29.15
Other transfers	**453,760.96**	**64,310.31**	**713,761.80**	**72,832.57**	**615,760.96**	**55,816.15**	**9.06**
SRWSP	-	25,669.34	30,000.84	25,669.34	-	-	-

MP SIF	120,000.00	-	120,000.00	-	200,000.00	-	0.00
MSHAP	18,760.96	16,140.97	18,760.96	2,163.23	20,760.96	10,816.15	52.10
UNICEF	65,000.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	100.00
BOT Contribution	250,000.00	-	500,000.00	-	250,000.00	-	0.00
GPSNP	-	-	-	-	100,000.00	-	
Total	**19,087,286.36**	**9,533,033.18**	**26,700,621.43**	**27,200,406.08**	**55,033,272.72**	**34,867,298.09**	**63.36**

Note: From table 3 above, the relatively good performance in external receipts is only from GSCSP, SOCO, DACF_RFG, DACF_MP and GoG Compensation releases. The Assembly was yet to receive its 2nd and 3rd quarters of 2024 transfers of the DACF as of September 30, 2024.

Expenditure

The summary of the expenditure budget by economic classification for all funding sources available to the Municipal Assembly

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2022**		**2023**		**2024**		**% Performance (as at September, 2024)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	4,682,535.57	5,088,360.85	5,021,112.82	6,899,956.59	7,248,278.11	5,973,823.02	82.42
Goods and Service	4,822,017.20	2,936,162.56	6,632,978.72	3,650,017.72	11,318,787.07	2,726,988.21	24.09
Assets	16,120,238.68	5,819,945.29	18,684,086.23	5,354,882.90	57,064,845.76	12,790,692.38	22.41
Total	**25,624,791.45**	**13,844,468.70**	**30,338,177.77**	**15,904,857.21**	**75,631,910.94**	**21,491,503.61**	**28.42**

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

a. Ensure free, equitable and quality education for all by 2030
b. Improve access to land for industrial development.
c. Increase access of SMEs to financial services
d. Double Agriculture productivity & incomes of small-scale food producers for value addition
e. Universal access to safe drinking water by 2030
f. Enhance inclusive urbanization & capacity for settlement planning.
g. Improve education towards climate change mitigation.
h. Ensure responsive inclusive participatory representation decision making.
i. Ensure universal access to affordable, reliable & modern energy services.
j. Encourage PPPs and CS partnerships.
k. Achieve universal health coverage, inclusive finance risk protection, access to quality healthcare service.
l. End epidemics of AIDS, TB, malaria, and trop. Diseases by 2030
m. Achieve access to adequate and equitable Sanitation and hygiene.
n. Sanitation for all and no open defecation by 2030
o. End abuse, exploitation, and violence
p. Implement appropriate Social Protection Systems & measures.

Policy

Outcome Indicators and Targets

The policy outcomes indicators and targets of the Bolgatanga Municipal Assembly seeks to achieve in its local service delivery efforts are detailed below. The achievements in 2022, 2023, latest status as at September, 2024 fiscal year and the targets set for the 2025 fiscal year are contained in the analysis table below

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Increased access to health care	CHPS built or Rehabilitated	Number	5	5					1	2	2	2
	CHPS compound supplied with medical equipment	Number	0	0	1	0	1	0	1	0	0	0
	Infant mortality per 1,000 live births	Number	0	25	0	21.5	0	17	0	0	27	27
	Supervised deliveries	Percentage	100	100	100	99	100	98	100	100	100	100
	Under-five mortality per 1,000 live birth	Number	0	31	0	17	0	7	0	0	31	31
	Penta 3 coverage for infants under one year	Percentage	100	86	100	87	100	85	100	100	83	83
	Women visiting for Antenatal care	Number	100	85.8	100	95	100	98	100	100	84.5	84.5

	(at least 1 visit)											
Increased food security	Food crop	Food produced in Metric tones ('000Mt);										
	Maize	Mt	4.2	3.35	4.1	N/A		N/A	8	8	8	8
	Rice	Mt	5.5	4.5	7.5	7.68	8	N/A	2	2	2	2
	Sorghum	Mt	1.6	1.51	2	1.95	2	N/A	2	2	2	2
	Millet	Mt	1.7	1.50	2	1.73	2	N/A	2	2	2	2
	Groundnut	Mt	1.5	1.44	2	1.98	2	N/A	3	3	3	3
	Soya beans	Mt	2.7	2.44	2.5	2.81	3	N/A	4.5	4.5	4.5	4.5
	Tomatoes	Mt	4.1	3.60	4.5	4.41	4.5	N/A	5.2	5.2	5.2	5.2
	Onion	Mt	5	4.56	5	5	5.2	N/A	1.5	1.5	1.5	1.5
	Pepper	Mt	2.1	1.16	1.5	0.76	1.5	N/A	8	8	8	8
	Conducted demonstration fields	Mt	30	28	20	20	10	6	10	15	15	15
Increased access to potable water	Boreholes drilled and functional	Number	26	26	5	5	1	1	6	10	10	10
Increased access to improved sanitation	Population with access to improved sanitation	Percentage	30	17	30	28	35	27	1	1	1	1
	Households with toilet and in use	Number	5,000	4,321	11,254	7,746	12,254	7,846	12,000	12,000	13,045	13,045

	Sanitation offenders prosecuted	Number	55	32	62	37	50	6	100	100	100	100
Improved BECE pass rate	Mock exams conducted	Number	2	1	1	1	1	0	1	1	1	1
	Student passing BECE	Percentage	55	50.3	55	49.9	60	N/A	60	60	60	60
Increased Net Enrolment at Primary/JHS	Classroom block constructed / Rehabilitated	Number	**3**	2	2	2	5	0	2	2	2	2
	Schools enrolled under feeding programme	Number	67	52	67	57	67	57	67	67	67	67
Reduced street children	Child neglect cases	Number	140	138	150	127	150	96	150	150	150	150
	Child custody cases	Number	10	6	10	7	10	4	10	10	10	10
	Paternity cases	Number	30	24	30	26	30	14	30	30	30	30
	Child maintenance cases	Number	58	48	58	37	60	28	60	60	60	60

Revenue Mobilization Strategies

The Assembly is among the very few government institution that retains 100% of its internally generated fund. The Assembly is determined to map out appropriate strategies to increase the Internally Generated Funds (IGF) to provide the needed development pursuits for its populace. The strategies cover sources of IGF, mobilization/collection and utilization. The IGF strategies for 2025 are summarized below

Table 6: Revenue Collection Strategies

Revenue Source	Implementation Strategies
Rates	i. Continuous valuation of properties, both commercial and residential ii. Engage banks and utility providers to demand for evidence of payment of property rate to the Assembly before they render services to property owners. iii. Organize public forum to account for the utilization of IGF/property rate collected
Lands (Building Permits)	i. Intensify planning education via radio and community durbars. ii. Resource the building inspectorate unit to embark on routine monitoring to enforce development controls. iii. Form taskforce to collect temporary structures renewal permit fees. iv. Regular and timely meetings of statutory planning committee v. Demolish unauthorized structures and punish offenders appropriately. vi. Provide updates on the status of permit to developers via text messages
Fees	i. Outsourced selected revenue items to private sector actors to collect revenue for the Assembly. ii. Block revenue leakages iii. Motivate and, or sanction revenue collectors. iv. Build capacity of revenue collectors (logistics and training) v. Embark on vigorous tax education. vi. Strengthen supervision of revenue collection process including spot checks on businesses and collection points vii. Enforce byelaws on tax evasion
Licenses	i. Serve demand notices to businesses in the previous year to enable them to plan and budget for it ii. Use of mobile taskforce to collect BOP iii. Engage GRA to support in the collection of BOP iv. Sanction businesses that failed to pay BOP v. Train revenue collectors on effective communication, so they engage taxpayers. vi. Update data of businesses vii. Engage EOCO to support in the collection of BOP
Rent	i. Eject disobedient tenants/occupants after their rent expires or fail to pay the approved rent. ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders. iii. Update Assembly stores/stalls data

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

The Assembly has five major Budget Programmes. The ensuing pages highlights the core functions of the respective sub programmes/departments, funding sources, challenges and the beneficiaries of the sub programmes. Result statement and, or outputs of the sub programme measures the performance of the budget programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sources of funding are the DACF, IGF, SOCO, DACF - RFG and GoG transfers.

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Updated assets register	Number of times	12	8	12	12	12	12
Prepared procurement plan	Number prepared	1	0	1	1	1	1
Organized General Assembly Meetings	Number of meetings	3	2	4	4	4	4
Organized Statutory Committee Meetings	Number of heads of department meeting held	4	3	4	4	4	4
	Number of MUSEC meetings Held	6	7	12	12	12	12
	Number of audit committee meetings Held	3	2	4	4	4	4
	Number of Tender Committee meetings held	5	3	4	4	4	4
Resolved complaints and grievances	number of complaints received from the public	4	10	2	10	10	10
	Number of complaints addressed satisfactorily	4	10	2	10	10	10
Serviced official vehicles periodically	Number of times	8	7	12	12	12	12
Renovated official bungalows	Number renovated	1	1	0	1	1	1

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme ensures the mobilization and disbursement of financial resources in according to fundamental accounting policies and financial regulations and laws of Ghana. It also documents and keeps records of the Assembly finances. The sub-programme supervises the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General, MLGRD, Assembly members, and the Auditor General as well as members of the public. The major activities undertaken include but are not limited to the following: Revenue mobilization eg. IGF, maintaining proper accounting records, Financial Reporting, Auditing of financial statements, preparation of annual audit work plan, organizing audit committee meetings, quarterly audits, preparation annual audit committee report, Management of assets, liabilities and identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are the finance department, revenue unit, and Internal Audit. There are 12 officers, and 21 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme is funded by IGF, DACF, DACF-RFG, and GoG. The beneficiaries are the finance department, the Internal Audit unit, and departments of the Assembly.

The challenges in carrying out this sub-programme are Limited capacity for revenue mobilization, inadequate data for landed properties, unwillingness of rate payers to pay, Inadequate logistics, Inadequate public education, high illiteracy rate among the tax paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors, inadequate cooperation from officers among others.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased IGF collected	% increased	60.43	N/A	15	15	15	15
Organized stakeholder consultation on fee fixing resolution	Number of consultations meeting held	1	0	1	1	1	1
Sensitized taxpayers	Number of sensitizations held	2	1	4	4	4	4
Prepared monthly financial statements	Number (financial statement)	12	8	12	12	12	12
	Number (Annual accounts)	1	0	1	1	1	1
Prepared quarterly internal audit report	Number of reports	4	2	4	4	4	4
Prepared annual internal audit work plan	Number of works prepared	1	0	1	1	1	1
Organized audit committee meeting	Number of meetings	3	2	3	4	4	4
Conduct quarterly internal audit	Number conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Built and developed the capacity of staff	Number of staff trained	73	37	80	100	100	100
	Number of staff sponsored to attend workshops	25	28	35	40	45	50
Promoted Staff	Number promoted	18	9	20	25	20	20
Appraised Staff	Number appraised	182	135	194	194	194	194
Validated E-Payment Voucher monthly	Number of times	12	8	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number conducted	2	1	4	4	4	4
Training needs assessment conducted	Number conducted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management e.g. Transfer grants, overtime allowance, end Service Benefits (ESB), traditional authorities allowance, e-payment voucher validation, staff appraisals	Procure 3no. Laptops, 1no. Giant photocopier and 1no. printer for officers
Training and skills development e.g. Workshops, capacity building training	
Internal management of the organization e.g. fuel, maintenance	

Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets eg. Minor repairs of office accommodation and furniture	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of units involved is the Planning, the Budget Units, and Statistics departments, and Twelve (12) staff would deliver the sub programme.

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

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

Budget Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared Annual Action Plan and Annual Municipal Composite Budget	Number of plan & Budget prepared	1	0	1	1	1	1
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submit annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	2	4	4	4	4
Organized town hall meetings	Number of meetings	2	1	2	2	2	2
Organized mid and end of year review meetings	Number of meetings	2	1	2	2	2	2
Organized Municipal Budget Committee and MPCU meetings each. Quarterly	Number of meetings	4	3	4	4	4	4
Prepared Fee Fixing Resolution	Number prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sources of funding are The DACF, IGF, and GoG transfers. The challenges are the Communication gap between Assembly members and the electorate, inadequate logistics for the work of Assembly and zonal council members, Inadequate or lack of interest among local actors in the governance process, inadequate funds, and chieftaincy disputes etc.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized subcommittees Meetings	Number of meetings	18	6	18	18	18	18
Organized Executive committee Meetings	Number of meetings	3	1	3	3	3	3
Organized General Assembly Meetings	Number of meetings	3	2	3	3	3	3

Facilitated Zonal Council meetings	Number of meetings	3	1	3	3	3	3
Received and resolved complaints	Number of complaints resolved by PRCC	6	2	8	8	8	8
Organized PRCC meetings	Number	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The programme is funded from GoG, DACF, SOCO, MP- CF, MP-SIF, DACF-RFG, GSCSP and IGF**.** The beneficiaries include the Community members, women, Men, children, Civil Society Organizations, and the Private Sector. The Municipal Assembly in collaboration with key departments would implement the sub programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Municipal Department of Education mandate is on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards in Ghana. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers, and teaching learning materials are all provided by the Government of Ghana. Basic Education is predominantly provided by Government of Ghana operated facilities and private sector participation mostly in urban Bolgatanga. The private schools are self-funded and registered by the Ghana Education Service. The private schools use the GES curriculum.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource.

The sub-programme would be funded from DACF, IGF, DACF-RFG, SOCO and GoG. The beneficiaries include the school pupils, Community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies. The Municipal Assembly in collaboration with municipal education directorate would execute the sub programme.

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

Budget Sub-Program Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Classroom infrastructure increased	Number of classrooms constructed	1	1	1	2	2	2
Supplied furniture for school pupils	Number supplied	1,500	650	1,500	2,000	2,000	2,500
Rehabilitated schools	Number of school rehabilitated	2	1	3	3	3	3
STME Clinic organized	Number organized	1	1	1	1	1	1
Organized Municipal reading competition for public primary schools	Number	1	1	1	1	1	1
My First Day in School organized	Number organized	1	0	1	1	1	1
Organized sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	1	2	1	1	1
Feeding schools increased	Number of schools	57	57	67	67	67	67
Supported MDE to attend workshops	Number of times	1	0	1	1	1	1
Supported needy and distressed students	Number supported	5	7	15	10	10	10
Organized independence day celebration	Number celebrated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
Official / National celebration e.g. independence day, my first day at school, STME clinic	Complete the rehabilitation of 1No. 3-unit school block with office, store, and 1No. 4-seater KVIP toilet, 1No. 2- Unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and Paul Catholic school, Bolga
Development of youth sports and culture e.g. Sports & culture	Complete the renovation of 1No. 3-Unlt Classroom Block and Supply of 105No, Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS
Internal management of the organisation e.g. support MDE to attend workshops	Complete the rehabilitation of 1No. 3-Unlt School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs at Zaare preparatory school
Support to teaching and learning delivery (schools and teacher award scheme, Educational financial support) eg. Bursaries, mock examination	Complete the rehabilitation of 1No. 3-Unlt KG· School Block and Supply of 216No. KG Chairs, 36No, Hexagonal Tables, 4No. Teachers Tables, 6No. Teachers Chairs and 4No. lockable Cupboards Dorongo
	Complete the construction of 1No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1No. 2-Unlt Urinal and Supply of l set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atolisum
	Complete the construction of 3no. 2unit KG blocks with 3no.offices, 3no. Stores, 3no. 4 - seater Toilets, 3no. 2unit urinal for boys and girls, supply 180 chairs with 18no. Hexagonal tables at Yorogo Madina, Yebongo and Nyorkokor
	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
	Construct 1no. 2unit KG block, 1no. 4 seater KVIP, 1 2unit urinal at Yebongo
	Procure 1,140 mono desk for JHS, 1,000 dual desk for primary school and 100 hexgonal desks with 600 chairs for KGs
	Construction of 2No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, lNo. 2- Unit Changing room, lNo. 2-Unlt Urlnal and Supply of lset of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is funded from DACF, DACF-RFG, SOCO and IGF**.** The beneficiaries include the Community members, pregnant women, Men, children, Civil

Society Organizations, and the Private Sector. The Municipal Assembly in collaboration with municipal health directorate would implement the sub programme.

The challenges are inadequate critical health personnel, high incidence of malaria and other preventable diseases, relatively high HIV/AIDS infection rate, poor Nutrition among children, drug abuse, inadequate equipment and furniture in rural health facilities, high incidence of sanitation related diseases, poor attitude towards interventions against malaria, inadequate VCT Centers, inadequate ART facilities, Low coverage of Health Insurance in the Municipality and exclusion of critical drugs from the NHIS list for health centers and CHPS compounds

Budget Sub-Program Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized know your HIV status campaigns	Number of campaigns organized	2	1	3	3	3	3
Organized HIV and AIDS coordination meetings	Number of meetings	2	1	4	4	4	4
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	20	20	28	32	34	34
	Number of CHPS compounds with structures	15	15	18	20	25	25
	Number of CHPS built	0	0	1	1	1	1

	Number of CHPS renovated	5	0	2	2	2	2
	Number of CHPS supplied with medical equipment	0	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria e.g. HIV & AIDS coordination meetings, organizing HIV campaigns etc	Construction of 1no. CHPS compound and supply of assorted medical equipment at Zaare
	Complete the construction of 2no. CHPS compounds, drilled and mechanized 2no. Boreholes and supply assorted medical equipments at Kolbia and Yipaala
	Complete the expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room, and other minor repairs)
	Procure medical equipment for Bolgatanga Health Centre
	Construct 1no maternity block for Yorogo CHPS
	Construct 1no. 5unit self contain accommodation for health workers at Sherigu

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

i. To implement appropriate Social Protection Sys. & measures; and
ii. To adopt policy & enforce legislation for promotion of gender equality & empowerment of women & girls.
iii. To end abuse, exploit, traffic & all violence against children

Budget Sub- Programme Description

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

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and penniless. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP). The department would disseminate government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub programme would vigorously advocate for women empowerment.

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 18 staff shall execute the programme with funding from DACF, UNICEF_CP, GoG and IGF. The challenges are limited participation of women in decision making at all levels, Low level of employment among women and the physically challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parenting and Child abuse, ignorant about the existing laws protecting their right, negative /harmful cultural /traditional practices.

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Supported persons with disability with skill training	Number of disabled persons provided with skill training	82	130	350	400	450	500
Monitored and Evaluated PWDs activities	Number of PWD monitored	1,500	3,200	5,000	6,000	7,000	7,000
Registered/renewed NGOs	Number registered/renewed	2	3	5	5	5	5
Supported PWDs in special schools	Number of PWD supported	80	80	250	300	320	350
Supported PWD to go into income generating activities	Number supported	50	50	60	80	100	100
Improved social protection; Managed, handled and resolved cases	Number of domestic violence cases reported	890	987	1,200	1,500	1,800	1,800
	Number of child neglect cases	65	70	80	90	100	100
	Number of child delinquency cases	35	37	40	50	60	60
	Number of paternity cases	87	86	90	100	120	120
	Number of child custody cases	85	91	100	120	140	140
	Number of child maintenance cases	150	138	150	180	200	200
	Number of juvenile cases	14	15	15	20	25	25
	Number of recorded cases of abuse	202	212	250	300	400	400
Established VSLA	Number	1	2	5	7	10	10

LEAP coverage increased	Number of beneficiaries	3,462	3,579	14,000	15,000	15,500	15,500
	Number of communities	41	41	100	100	100	100
	Number of households	1,154	1,193	4,600	4,700	4,800	4,800
	Number of New communities targeted	0	0	0	59	59	59

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to DCs to increase data availability

Budget Sub- Programme Description

The sub programme would ensure accurate and timely births and deaths data for planning and budgeting. The sub programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all new borns in the municipality. This would also influence national policy decisions. Ghanaian children rights to acquire birth certificate would be promoted and advocated for vigorously. Births and deaths registration is the core functions of the department. The department would embark on public education on the essence of births and deaths registration and would ensure that all children born were registered. This remains the major priority of the department.
The department of births and deaths shall lead this sub programme execution. A total of 3 staff shall execute the programme with funding from DACF and IGF. The beneficiaries are the municipal populace. The challenges are limited participation by members of the population in education and sensitization programmes, inadequate staff, lack of means of transport for mobile registration exercises, cultural beliefs against registration of births, inadequate office logistics among others.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth registration coverage	Percentage (%)	97.38	62.01	100	100	100	100
Registered births	Total Number	3,415	2,175	3,507	3,600	3,700	3,800
	Number (male)	1,702	1,067	1,507	1,600	1,700	1,800
	Number (female)	1,713	1,108	2,000	2,000	2,000	2,000
Registered deaths	Total number	158	83	821	800	750	700
	Number male	97	51	421	410	400	380
	Number female	61	32	400	390	350	320

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection eg. Register all new born and all deaths, fuel etc.	No projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme gives attention to preventive health. It would ensure that, the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste is the topmost priority of the sub programme. The following activities shall be carried out: Punish environmental sanitation offenders including prosecution, ensure public sanitation facilities are maintained, Premises/food hygiene inspections, Screening of food vendors, Supervise the construction and maintenance of household toilets and supervise proper disposal of waste (liquid & solid) The Municipal Environmental Health Unit (MEHU) shall lead execution. A total of 39 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GSCSP, GoG and IGF. The beneficiaries are the public and governmental agencies. The challenges are; Low capacity of Municipal Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities, continuous existence of pan latrines in Bolgatanga, Negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor Management of sanitary facilities, limited number of environmental Health officers, dumping of refuse in to drains and poor drainage in the urban areas among others.

Budget Sub-Program Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Procured skip containers	Number procured	6	0	10	10	10	10
Managed solid waste	Number of litter bins containers distributed (240L)	0	0	1,500	1,500	1,500	1,500
Rehabilitated KVIPs	Number	0	0	1	2	3	3
Disposed Solid Waste	% disposed	65	57.1	70	72	75	75
Disposed Liquid Waste	% disposed	51.3	43.9	60.0	65	70	75
Access to improved sanitation increased	% increased	48	48	65	65	65	65
Evacuated refuse dump	Number evacuated	2	0	5	5	5	5
Constructed public toilets	Number constructed	0	0	1	1	1	1
Constructed/completed slaughter slab	Number completed	0	1	2	2	2	1
Organized general clean up exercise	Number organized	4	2	4	4	4	4
Prosecuted sanitation offenders	Number prosecuted	39	10	100	100	100	100
Increased the consumption of hygienic food	Number of food vendors screened	810	0	2,000	2,000	2,000	2,000
	Number issued with health certificate	810	0	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Complete the construction of 1no. Slaughter slab and 1no. Biogas for abattoir at Yorogo
Solid waste management e.g. Evacuate refuse, clean up exercise	Rehabilitate Assembly complex washrooms
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	Rehabilitation of 1no. 10-seater toilet at Bolgatanga old market
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles, electricity for	Procure 2no. 12 cube metre communal containers

the abattoir and procuring of blades for the machines	
	Procure 1no. cesspit emptier for the dislodgement of liquid waste in the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to ensure that, works are done according to specifications so as to achieve value for money. Ensure and remove obstructions on the roads, pedestrian walkways, drains and all unauthorized developments. The programme will insist on orderly development by property owners. This will guarantee the safety of the Municipal populace. Three sub-programmes would deliver the programme. They are works, physical planning and roads departments. The programme would be funded from GoG, DACF-RFG, GSCSP, SOCO, MP_CF, DACF and IGF. The beneficiaries are the general public, traditional authorities, zonal councils, safety officers and other government agencies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of physical planning ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Controlling physical development and issuance of building permits is the core function of the sub programme. Educating the public on the need to develop orderly and abide by development layout and all safety precautions. The completion of the street naming and properties address system, valuation of properties, collection of property data for upload on to the dlrev software and developing base maps shall form the priority focus of the department in 2021. Three permanent staff are three with four supporting staff from the town and country planning unit and twelve staff from parks and gardens shall deliver the sub programme.

The sub programme would be funded from GoG, GSCSP, DACF and IGF. The beneficiaries are the public, traditional authorities, zonal councils, safety officers and other government agencies. The challenges Ineffective development control, haphazard development of structures, inadequate public education on land use, non-adherence to development schemes, limited coordination among land sector agencies, insufficient Physical Development Planners, land disputes, non-enforcement of National Building Code, congestion at the Central Business District, rapid urbanization and urban sprawl and absence of planning schemes in certain parts of the Municipality.

Budget Sub-Program Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issued building permits within 30days (total)	Number of permits issued	216	49	250	275	300	325
Residential building permits approved	Number of permits approved	78	34	100	110	115	120
Civic and culture building permits approved	Number of permits approved	7	2	8	10	10	10
Commercial building permit approved	Number of permits approved	24	11	25	25	28	28
Fuel stations building permits approved	Number of permits approved	2	2	3	3	3	3
Temporary structures permit approved	Number of permits approved	105	-	120	130	140	150
Developed base maps	Number of maps	4	3	1	2	2	2
Organized statutory spatial planning committee meeting	Number of SPC meeting	5	2	12	12	12	12
Organized technical subcommittee meeting	Number of TSC meeting	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning e.g. SPC meetings, development control activities, base maps , MSDF	Procure 1no GPS for official use
Internal management of organization e.g. meetings, fuel, maintain office equipment, electricity bills, stationery	Procure and install 100No. signage poles for the Street naming and property addressing system in the Municipality
Land acquisition and registration e.g. Compensation of lands	
Street Naming and Property Addressing System eg. Orthophotos, digitization, ground trothing etc.	
Grass-cutting, landscaping, tree planting, beautification, nursery eg. Tools , seedlings etc	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Works Department, water and sanitation team shall deliver the sub programme and the number of staff are seven (7). The sub programme would be funded from DACF, DACF-RFG, IGF, GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are Pollution of water sources, Inadequate supply of potable water, frequent break down of water systems, Low capacity of Municipal Water and Sanitation Team and Water and Sanitation Management Teams in communities, frequent road accidents in the Municipality, Encroachment on road reservations by developers, Inability of the Assembly to open access roads in some locations, Illegal on-street parking, Congested/unattractive streets and Inadequate requisite staff.

Budget Sub-Program Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Constructed/drilled boreholes	Number drilled	10	1	6	10	10	10
Increased access to potable water	% increased	86	86	90	92	95	95
Constructed mechanics sheds	Number constructed	2	4	0	7	5	5
Constructed/extended retaining wall	Number constructed	1	0	1	0	0	0
Extended electricity	Number	0	1	0	0	0	0
Constructed police post at mechanics enclave	Number constructed	1	1	0	0	0	0
Physical projects supervised	Number supervised	20	15	30	35	40	45
Procured spray for development control	Number procured	5boxes	2boxes	5boxes	5boxes	5boxes	5boxes
Maintained mechanized borehole	Number maintained	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables eg. Sprays, stationery	Maintenance of Municipal Assembly Mechanized Boreholes
Internal management of organization e.g. fuel, maintenance of official vehicles	Complete the siting, drilling of 10no. Boreholes and fit with 6no. Hand pumps and mechanize 4no. (Retention)
Green economy activities e.g. EPA permits	Complete the drilling of 12no. Boreholes and fit 10no. Hand pumps in selected communities and mechanize 2no. at Yipaala anf Kolbia
Supervision and regulation of infrastructure development e.g. building inspection and supervision, demolishing etc.	Rehabilitation Ramzy Park
	Rehabilitation of Sumbrungu Social Centre with 4No. Offices at Sumbrungu
	Rehabilitation of the Sherigu Social Centre
	Complete the drilling of 10No. Boreholes and fit 10No. Hand pumps at Kulbia-Kunkua , Kolgo Animore- Doone , Kulbia Market, Nyariga Asanebiisi, Sokabiisi, Bolga Central Tech

	Institute, Soe, Zuribiisi, Sherigu Nyorkorko and Nyariga Chief Palace

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved road network (Proportion/ length of roads/drains maintained/ rehabilitated and opened)	Urban Roads Tarring (km)	0	1.8	3	3	3	3
	Urban roads potholes Patching -km	0	4	6	6	6	6
	Graveling (km)	0	2.5	0	3	3	3
	Grading and patching – km	20	20	26	28	28	28
	Traffic Signal Maintenance (Road signs) – number	6	0	6	7	7	7
	New roads opened (km)	19	0	25	25	25	25
	Gutter cleaned/desilted – km	19	0	19	20	20	20
	Grass cutting along roads – km	4	0	8	9	9	9
Maintained streetlights	Number of streetlights	500	150	1,100	1,200	1,500	1,500
Constructed culverts	Number constructed	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization e.g. fuel, maintenance of official vehicle, stationery etc.	Construct 2no. culverts and maintain 5km drains across the municipality
Procurement of office supplies and consumables e.g. Stationery	Carry out routine maintenance of Road Network i.e. road markings, reshaping and spot improvement (4km)
Monitoring and Evaluation of Programmes and Projects e.g. Fuel and lunch for monitoring of roads constructions	Maintenance of streetlights in the municipality
	Complete the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction Through the Bolgatanga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)

	Complete the construction of 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts and Pave at the Mechanics Enclave
	Procure 200n. Low tension poles and accessories
	Complete the construction of 5no. 1.2m culverts with earth fillings
	Complete the construction of 1no. 8m width foot bridge at Azorebisi Dindoobisi
	Construct 1.8km Length of Road network, opposite Zamse Technical SHS/Abole Junction/Opposite STC at Bolgatanga
	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme focusses on delivering top-notch services to the economic sector of the municipality. Over 50% of the municipal population are engage in agriculture, agro processing and commence sectors. Efforts would be made to expand their capacities to expand the local economy. The sub-programmes to deliver this programme are agricultural services and trade & industry. The beneficiaries of the sub-programme are farmers, businessmen & women, entrepreneurs, private sector operatives, NGOs, donor partners among others. The programme would be funded from GoG, SOCO, GSCSP, DACF and IGF.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The beneficiaries are the private sector operatives, community members and other stakeholders. The Municipal Assembly would collaborate with Business Advisory Center (BAC) to execute the sub programme. The challenges are inadequate staff, low incomes levels of the private sector operatives, high illiteracy rates, inadequate access to credit, inadequate funds, and logistics for business support services etc.

Budget Sub-Program Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Completed built operate and transfer (BOT) stores	Number completed	0	0	50	20	20	20
Organized local business for a	Number organized	1	0	1	1	1	1
Organized LED committee meetings	Number of meetings	2	1	4	4	4	4
Constructed market sheds	Number constructed	3	0	2	1	1	1
Facilitated MSE access to Business Support Services	Number facilitated	370	250	550	500	400	400
Provided advisory and Extension Services	Number of businesses	260	200	300	330	350	350
MSEs facilitated to access credit	Number facilitated	60	25	450	400	430	430
Created new jobs	Number	85	60	110	120	125	130
Supported local businesses with start-up kits/tools and or logistics	Number	100	75	250	300	350	350
Facilitated new agro processing facilities	Number	320	250	400	420	450	450

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

i. To double Agric production & increment of Supply food production & non-farm employment
ii. To eradicate extreme hunger in the municipality

Budget Sub- Programme Description

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

The Department of Agriculture would deliver the sub programme and has 34 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, SOCO, DACF and IGF. The challenges are Low Yields of Crops, Reliance on rain-fed agriculture, Inadequate Agricultural infrastructure, High cost of Agric inputs Post Harvest Losses, Absence of cottage industries for vegetable processing, Dependence on local breeds of small ruminants, Unfavorable weather conditions e.g. erratic rainfall, Inadequate feed and water for the animals during the long dry season, Declining soil fertility, Inadequate staff (AEAs) and Inadequate and good storage facilities

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased yield of selected crops and vegetables	(metric tons '000)/Ha						
	Maize	3.84	N/A	4.2	4.2	4.2	4.5
	Rice	7.68	N/A	8.0	8.0	8.2	8.2
	Sorghum	1.98	N/A	2.1	2.5	2.7	2.7
	Millet	1.73	N/A	2.0	2.3	2.5	2.5
	Groundnut	1.98	N/A	2.0	2.5	2.5	2.5
	Soya beans	2.81	N/A	3.0	3.2	3.5	3.5
	Cowpea	0.92	N/A	1.2	1.2	1.2	1.2
	Tomatoes	4.41	N/A	4.5	4.8	5.0	5.0
	Onions	5.0	N/A	5.5	5.5	5.7	5.7
	Pepper	0.76	N/A	1.5	1.8	2.0	2.0
Conducted demonstration fields on high yielding crops	Number of demonstration fields	20	6	15	15	15	15
Drilled and mechanized boreholes for dry season farming	Number drilled & mechanized	0	2	2	3	3	5
Organized farmers day celebration	Number organized	1	0	1	1	1	1

Conducted monitoring and supervisory visit by DAOs	Number of monitoring visits	92	62	42	42	55	55
Carried out home & farm visits by each of the 12 AEAs	Number of farm visits	153	127	150	160	160	160
Held Municipal Value Chain committee meetings	Number of meetings	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance, utility bills etc	Complete the Sitting, Drilling, and mechanization of 2No. Boreholes with 2No. 3,500 litre capacity tanks mounted on elevated concrete stand at Azimsim and Dagmeo
Extension services eg. Field/home visit to transfer improve technology and knowledge to farmers	Complete the rehabilitation/desilting of 1no. dam at Dorongo (phase 1)
Official / National celebration e.g., farmers day celebration	Rehabilitate 1no. Dam at Dorongo (phase II)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance capacity building support to DCs to increase data availability.
- To strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Programme Description

This programme seeks to mitigate the effects of climate change in the municipality through planting of trees, protections of the forest cover, ensuring that human activities such as sand winning, quarry, mining are done according to best international practices. The programme would also put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. Educate the public on the effects of bush burning and deforestation. The department of forestry & natural resource conservation and National Disaster Management Department would deliver the programme. The general public would benefit from the programme and it would be funded by GoG, IGF, GSCSP and DACF

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

i. To enhance capacity building support to DCs to increase data availability.
ii. To strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Sub- Programme Description

It is critical to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would refurbish and restore public institution affected by disasters to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. NADMO in collaboration with the municipal Assembly would lead in the delivery of the sub programme. The sub programme will be funded from GoG, IGF, GSCSP and DACF. The challenges are weak capacity to provide for emergency, environmental degradation arising from small-scale mining, lack of financial support to trained fire volunteers at community level, difficulty in attending to fires due to inaccessible roads to communities, inadequate capacity of NADMO staff to cope with modern trends in disaster management, development in water ways and lack of storage facilities for relief items.

Budget Sub-Program Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Rehabilitated public institutions	Number of public institution rehabilitated	2	0	2	2	2	3
Prepared disaster preparedness plan	Number of plan prepared	1	1	1	1	1	1
Reduced the hazards of climate related disasters	Number of communities affected by windstorm	21	1	36	36	15	15
	Number of communities affected by floods	0	0	10	10	10	5
	Number of communities affected by bushfires	0	0	3	3	3	3
Planted trees at public institutions	Number of trees planted	1,200	135	1,500	1,500	1,600	1,600
	% of trees surviving	50	55	80	80	85	85
Organized Municipal disaster management committee meetings	Number of meetings	2	1	4	4	4	4
updated disaster preparedness map	Number of maps prepared	0	1	1	1	1	1
Carried out disaster sensitization	Number of sensitizations carried	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The projects implementation plan covers both on going and new projects for all funding sources. The ongoing projects outstanding commitment have been appropriately captured in the 2025 budget for completion. The new projects are yet to be issued seals of quality from the Regional Co-ordinating Council. Concept notes for the new proposed projects have been completed. Feasibility Studies are ongoing.

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

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF and IGF											
Approved Budget:											
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total Contract Sum**	**Actual Payment**	**Outstanding Commitment**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**
		Complete the construction of 3no. Market sheds gravelling of the cereal market at Bolgatanga old market	Asonga Co. Ltd	100%	134,237.50	76,866.66	57,370.84	57,370.84	0	0	0
		Complete the rehabilitation	M/s Glink Ventures	45%	253,781.40	0	253,781.40	150,000.00	103,781.40	0	0

		and furnishing of the MCE official residence									
		Rehabilitation of streetlights in the Bolgatanga Municipality	M/s Richmanda Eng. Ltd	100%	202,698.10	150,000.00	52,698.10	52,698.10	0	0	0
		Complete construction of 6M x 15M Slaughter Slab with Biogas for the Abattoir at Yorogo in the Bolgatanga Municipality		55%	86,390.00	34,704.90	51,685.10	51,685.10	0	0	0
		Procure 6no. Communal containers	Zoomlion GH Ltd	100%	150,000.00	100,000.00	50,000.00	50,000.00	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF_ RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Complete the expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and						116,732.41	0	0	0

		Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs)	M/s Nuhu Issah const. Ltd	85%	418,694.12	301,961.71	116,732.41				
		Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu	M/s Glink Ventures	75%	430,457.00	43,045.86	387,411.14	230,457.00	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: GSCSP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Complete the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga						3,808,428.56	0	0	0

		ECOMOG Junction Through the Bolga - Soe Doctors' Bungalows (with bitumen sealing	M/s Malsons Ltd	85%	11,911,258.27	6,102,829.71	5,808,428.56				
		Complete construction of 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts and Pave 22,500m2 Packing Space at the Mechanics Enclave	M/s Malsons Ltd	25%	13,260,596.47	1,989,089.47	11,271,507.00	9,596,173.00	0	0	0
		Construct 4No. 8-Units Mechanic Sheds, 2No. Mechanics Yards each with Service bays, Service bays with lifts, reception, waiting room, spare parts room, tools room, equipment and machines room,	M/s Bulba GH. Ltd	45%				2,173,599.20	0	0	0

		an office, 4No. Washrooms and 2No. Bathing Rooms at the Mechanics Enclave			5,173,599.20	776,039.89	4,397,559.31				
		Complete the construction 1-storey commercial facility to include 6No. Shops, 2No. Restaurants with 2No. Offices, 2No. Kitchens, 2No. Serveries, 2No. Storerooms, 8No. Washrooms and a changing room at the Mechanics Enclave	M/s Mohaf Co. Ltd	35%	6,861,651.68	1,029,234.25	5,832,417.43	3,861,651.68	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Gulf of Guinea Northern Regions Social Cohesion Project (SOCO)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Sitting, Drilling and mechanization of 2No. Boreholes with 2No. 3,500 liter capacity tanks mounted on elevated concrete stand at Azimsim and Dagmeo	Messrs Al-Kahf Company Limited	100%	201,599.50	180,414.00	21,185.50	21,185.50	0	0	0
		Rehabilitation of 1No. 3-unit school block with office, store, 1No. 4-seater KVIP toilet, 1No. 2-Unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and	Pedi Contract Works and	100%				135,400.00	0	0	0

		Paul Catholic school, Bolga Renovation of lNo. 3-Unlt Classroom Block and Supply of 105No, Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS Rehablltatlon of lNo. 5-Unlt School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs at Zaare Preparatory School	Trading Ent. Limited		1,328,516.27	840,836.15	487,680.12				
		Rehabilitation of 1No. 3-Unlt KG· School Block and Supply of 216No. KG Chairs, 36No, Hexagonal Tables, 4No. Teachers Tables, 6No.		100%				155,113.62	0	0	0

		Teachers Chairs and 4No. lockable Cupboards Dorongo Construction of 1No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1No. 2-Unit Urinal and Supply of 1set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atolisum	M/s Aziida Company Limited		1,547,849.83	1,392,736.21	155,113.62				
		Supply of Loom, reed, wapplng mill, bobbing winer, box of threads, box of flllln1 threads for the weavln& of local cloths for 60No. Local Cloth Weavers		65%				200,000.00	0	0	0

		Rehabilitation of Sumbrungu social center with 4no. Offices	M/s AFD Frimamm Ltd		472,640.00	174,120.00	298,520.00				
		Complete the drilling of 10No. Boreholes and fit 10No. Hand pumps at Kulbia-Kunkua , Kolgo Animore-Doone , Kulbia Market, Nyariga Asanebiisi, Sokabiisi, Bolga Central Tech Institute, Soe, Zuribiisi, Sherigu Nyorkorko and Nyariga Chief Palace Complete the drilling and mechanization of 4no. Boreholes with 4no. 3mx2M width ground wells	Messrs Al-Kahf Company Limited	15%	769,727.60	0	769,727.60	769,727.60	0	0	0
		Rehabilitation of the Sherigu Social Centre Rehabilitation of the Grains Market inside		15%					0	0	0

		the Bolgatanga Old Market for the women into the grains business	M/s Asonga Co Ltd		564,991.98	0	564,991.98	564,991.98			
		Rehabilitate 1no. Dam at Dorongo (phase 1)	M/s Awalna Engineering Services Ltd	15%	450,000.00	0	450,000.00	0	0	0	0
		Complete the construction of 2no. CHPS compounds, drilled and mechanized 2no. Boreholes and supply assorted medical equipments at Kolbia and Yipaala	M/s Integrity Builders & Trading Ltd	15%	1,529,902.00	0	1,529,902.00	1,529,902.00	0	0	0
		Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings at Catholic Church Road-Soe, Watania JHS-Tanzui, Buglengu and Kariyasi	M/s Gincal Ventures Ltd	15%	1,632,108.53	0	1,632,108.53	1,632,108.53	0	0	0
		Construct 1no. 8m width foot bridge at		15%					0	0	0

		Azorebisi Dindoobisi	M/s Jafcons Ltd		500,000.00	0	500,000.00	500,000.00			
		Construct 3no. 2unit KG blocks with 3no.offices, 3no. Stores, 3no. 4 - seater Toilets, 3no. 2unit urinal for boys and girls, supply 180 chairs with 18no. Hexagonal tables at Yorogo Madina, Yebongo and Nyorkokor	M/s Yelsomnanam Co. Ltd	15%	1,639,485.75	0	1,639,485.75	1,639,485.75	0	0	0
		Procure 200n. Low tension poles	M/s Aboona Construction Ent. Ltd	15%	393,200.00	0	393,200.00	393,200.00	0	0	0
		Construct 1no. animal market (cattle kraal), 1no. 8unit public toilet, 1no. 2 unit urinal and drill, mechanize 1no. Borehole at Yorogo	M/s Abaseyure Co. Ltd	15%	600,000.00	0	600,000.00	600,000.00	0	0	0

Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA: Bolgatanga Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Rehabilitate Municipal Assembly office complex and furnish Assembly Hall	Office Complex	DACF	1,000,000.00	Concept note
	Construction of 1no. CHPS Compound and supply basic medical equipments at Zaare	CHPS compound	DACF_RFG	850,000.00	Concept note
	Construct 1no. 2unit KG block, 1no. 4 seater KVIP, 1 2unit urinal at Yebongo	School block	DACF_RFG	448,840.00	Concept note
	Procure 1,140 mono desk for JHS, 1,000 dual desk for primary school and 100 hexagonal desks with 600 chairs for KGs	Furniture for pupils & teachers	DACF_RFG	1,298,840.00	Concept note
	Construct 1.8km Length of Road network, opposite Zamse Technical SHS/Abole Junction/Opposite STC at Bolgatanga	Road	GSCSP	8,815,764.00	Concept note
	Procure medical equipment for Bolgatanga Health Center	Medical equipment	SOCO	500,000.00	None
	Construct 1no maternity block for Yorogo CHPS	CHPS compound	SOCO	750,000.00	None
	Construct 1no. 5unit self contain accommodation for health workers at Sherigu	Social center	SOCO	950,000.00	None
	Construction of 2No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1No. 2-Unlt Urinal and Supply of 1set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs	School block	SOCO	2,720,000.00	None
	Construction of 1no. Weaving center for Nyariga basket weavers	Weaving center	SOCO	900,000.00	None

	Rehabilitation of Ramzy Park at Bukere	Recreational center	SOCO	800,000.00	None
	Rehabilitate 1no. Dam at Dorongo (phase II)	Dam	SOCO	800,000.00	None
	Construct 3No. 1.2M double pipe culverts and 2No. 3x2M box culverts with earth fillings	Road	SOCO	1,720,000.00	None

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	12,251,159		
130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	77,392,744	182,000		
130205	16.7 ens responsive, incl & rep dec-mkg at all levs	0	5,293,176		
140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	1,827,000		
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,379,728		
150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	10,255,251		
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,533,000		
160702	17.17 enc & promote PPP & Civil Society parthnerships	0	500,000		
160807	5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls	0	10,000		
180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	27,914,937		
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	935,000		
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	430,000		
330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	125,000		
330109	16.2 End abuse, exploit, traff & all viol agst chn	0	70,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,098,137		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,915,761		
560302	16.9 prvd legal identity for all, including bth registration	0	10,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	765,000		
620101	1.3 Impl. appriopriate Social Protection Sys. & measures	0	393,000		
630704	17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
640101	Improve human capital development and management	0	10,000		
751001	6.1 ach univ & eqt acs to safe & affordable drkn water	0	484,595		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total ¢	77,392,744	77,392,744	0	0.00

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
362 02 00 001 29 Finance, ,		77,392,743.91	0.00	142,300.00	142,300.00

Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 Rates

		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		530,000.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00

Output 0002 Lands

		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Development Levy		60,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00

Output 0003 Fees

		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Official Liquidation Fees		451,000.00	0.00	142,300.00	142,300.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	51,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	120,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	6,500.00	0.00	0.00	0.00
1423078	Business registration	90,000.00	0.00	0.00	0.00
1423084	Capsid control (workshop charges spares and repairs)	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423618	Bidding Documents	35,000.00	0.00	142,300.00	142,300.00

Output 0004 Fines

		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
General Negligence Related Fines		455,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	400,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	12,000.00	0.00	0.00	0.00

Output 0005 Licences

		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Official Liquidation Fees		922,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422004	Pet License	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422012	Kiosk License	65,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	120,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	0.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422153	Business Licence	200,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	167,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	7,000.00	0.00	0.00	0.00

Output 0006 Investment/Rent

0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025 — Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
		0.00	0.00	0.00	0.00
Development Levy		360,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415010	Interest on Loans	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	350,000.00	0.00	0.00	0.00
Output 0007	Miscellaneous				
SSNIT 2 1/2 Percent		500,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	500,000.00	0.00	0.00	0.00
Output 0008	Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		45,000.00	0.00	0.00	0.00
1311023	United Nations Development Program (UNDP)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		74,069,743.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,036,819.47	0.00	0.00	0.00
1331002	DACF - Assembly	4,657,520.96	0.00	0.00	0.00
1331003	DACF - MP	2,971,595.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,462,727.60	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,378.00	0.00	0.00	0.00
1331011	District Development Facility	3,013,515.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	30,737,187.88	0.00	0.00	0.00
	Grand Total	77,392,743.91	0.00	142,300.00	142,300.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2023 *Actual*	2024 *Budget*	2024 *Est. Outturn*	2025 *Budget*	2026 *forecast*	2027 *forecast*
Bolgatanga Municipal - Bolgatanga	0	0	0	77,392,744	12,251,159	12,251,159
Management and Administration	*0*	*0*	*0*	*10,631,770*	*5,136,594*	*5,136,594*
	0	0	0	4,942,254	4,922,254	4,922,254
	0	0	0	2,173,000	214,340	214,340
	0	0	0	312,000	0	
	0	0	0	1,281,760	0	
	0	0	0	2,000	0	
	0	0	0	1,200,000	0	
	0	0	0	80,756	0	
	0	0	0	640,000	0	
Social Services Delivery	*0*	*0*	*0*	*18,895,888*	*3,698,990*	*3,698,990*
	0	0	0	3,730,990	3,698,990	3,698,990
	0	0	0	388,000	0	
	0	0	0	680,000	0	
	0	0	0	1,260,761	0	
	0	0	0	378,000	0	
	0	0	0	45,000	0	
	0	0	0	9,040,000	0	
	0	0	0	2,973,137	0	
	0	0	0	400,000	0	
Infrastructure Delivery and Management	*0*	*0*	*0*	*33,884,282*	*1,848,022*	*1,848,022*
	0	0	0	1,916,022	1,848,022	1,848,022
	0	0	0	147,000	0	
	0	0	0	1,029,595	0	
	0	0	0	1,500,000	0	
	0	0	0	5,649,728	0	
	0	0	0	23,641,937	0	
Economic Development	*0*	*0*	*0*	*13,855,804*	*1,567,553*	*1,567,553*
	0	0	0	1,597,553	1,567,553	1,567,553
	0	0	0	570,000	0	
	0	0	0	950,000	0	
	0	0	0	130,000	0	
	0	0	0	4,573,000	0	
	0	0	0	6,035,251	0	
Environmental Management	*0*	*0*	*0*	*125,000*	*0*	
	0	0	0	105,000	0	
	0	0	0	20,000	0	
Grand Total	*0*	*0*	*0*	*77,392,744*	*12,251,159*	*12,251,159*

Economic Classification		2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga		0	0	0	77,392,744	12,251,159	12,251,159
Management and Administration		0	0	0	10,631,770	5,136,594	5,136,594
SP1: General Administration		0	0	0	7,298,374	3,220,198	3,220,198
21 Compensation of employees [GFS]		*0*	*0*	*0*	*3,220,198*	*3,220,198*	*3,220,198*
211	Child Education Grant (Foreign Mission)	0	0	0	2,829,883	2,829,883	2,829,883
21110	Established Post	0	0	0	2,585,695	2,585,695	2,585,695
21111	Non Established Post	0	0	0	105,000	105,000	105,000
21112	Child Education Grant (Foreign Mission)	0	0	0	139,188	139,188	139,188
212	Imputed Social Contributions [GFS]	0	0	0	390,315	390,315	390,315
21210	Gratuity	0	0	0	390,315	390,315	390,315
22 Use of goods and services		*0*	*0*	*0*	*3,262,420*	*0*	
221	Vehicle Registration	0	0	0	3,262,420	0	
22101	Value Books	0	0	0	405,000	0	
22102	Utilities	0	0	0	151,000	0	
22103	General Cleaning	0	0	0	20,000	0	
22104	Rentals/Lease	0	0	0	25,000	0	
22105	Vehicle Registration	0	0	0	1,455,660	0	
22106	Maintenance of Office Equipment	0	0	0	116,760	0	
22107	Training, Seminar and Conference Cost	0	0	0	690,000	0	
22108	Local Consultants Commission (Individuals)	0	0	0	250,000	0	
22109	Special Services	0	0	0	99,000	0	
22112	Emergency Services	0	0	0	50,000	0	
27 Social benefits [GFS]		*0*	*0*	*0*	*70,000*	*0*	
273	Employer Social Benefits in Cash	0	0	0	70,000	0	
27311	Employer Social Benefits in Cash	0	0	0	70,000	0	
28 Other expense		*0*	*0*	*0*	*270,000*	*0*	
282	Dividend Paid By SOEs	0	0	0	270,000	0	
28210	Dividend Paid By SOEs	0	0	0	270,000	0	
31 Non Financial Assets		*0*	*0*	*0*	*475,756*	*0*	
311	WIP - Laboratories	0	0	0	475,756	0	
31111	Hostels	0	0	0	100,000	0	
31112	WIP - Laboratories	0	0	0	150,000	0	
31122	Sports Equipment	0	0	0	165,756	0	
31131	Fuel Tanks	0	0	0	60,000	0	
SP2: Finance and Audit		0	0	0	834,744	652,744	652,744
21 Compensation of employees [GFS]		*0*	*0*	*0*	*652,744*	*652,744*	*652,744*
211	Child Education Grant (Foreign Mission)	0	0	0	644,583	644,583	644,583
21110	Established Post	0	0	0	573,953	573,953	573,953
21112	Child Education Grant (Foreign Mission)	0	0	0	70,630	70,630	70,630
212	Imputed Social Contributions [GFS]	0	0	0	8,160	8,160	8,160
21210	Gratuity	0	0	0	8,160	8,160	8,160

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services	*0*	*0*	*0*	***182,000***	*0*	
221 Vehicle Registration	0	0	0	182,000	0	
22101 Value Books	0	0	0	55,000	0	
22105 Vehicle Registration	0	0	0	58,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	57,000	0	
22111 Medical Claims- Medicines	0	0	0	12,000	0	
SP3: Human Resource Management	**0**	**0**	**0**	**214,600**	**204,600**	**204,600**
21 Compensation of employees [GFS]	*0*	*0*	*0*	***204,600***	***204,600***	***204,600***
211 Child Education Grant (Foreign Mission)	0	0	0	189,573	189,573	189,573
21110 Established Post	0	0	0	189,573	189,573	189,573
212 Imputed Social Contributions [GFS]	0	0	0	15,027	15,027	15,027
21210 Gratuity	0	0	0	15,027	15,027	15,027
22 Use of goods and services	*0*	*0*	*0*	***10,000***	*0*	
221 Vehicle Registration	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	5,000	0	
22106 Maintenance of Office Equipment	0	0	0	5,000	0	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	**0**	**0**	**0**	**2,284,053**	**1,059,053**	**1,059,053**
21 Compensation of employees [GFS]	*0*	*0*	*0*	***1,059,053***	***1,059,053***	***1,059,053***
211 Child Education Grant (Foreign Mission)	0	0	0	1,052,316	1,052,316	1,052,316
21110 Established Post	0	0	0	1,052,316	1,052,316	1,052,316
212 Imputed Social Contributions [GFS]	0	0	0	6,737	6,737	6,737
21210 Gratuity	0	0	0	6,737	6,737	6,737
22 Use of goods and services	*0*	*0*	*0*	***1,225,000***	*0*	
221 Vehicle Registration	0	0	0	1,225,000	0	
22101 Value Books	0	0	0	70,000	0	
22105 Vehicle Registration	0	0	0	1,042,500	0	
22106 Maintenance of Office Equipment	0	0	0	2,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	110,000	0	
Social Services Delivery	**0**	**0**	**0**	**18,895,888**	**3,698,990**	**3,698,990**
SP2.1 Education, youth & sports and Library services	**0**	**0**	**0**	**8,098,137**	**0**	
22 Use of goods and services	*0*	*0*	*0*	***670,000***	*0*	
221 Vehicle Registration	0	0	0	670,000	0	
22101 Value Books	0	0	0	50,000	0	
22105 Vehicle Registration	0	0	0	220,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	290,000	0	
22109 Special Services	0	0	0	110,000	0	
28 Other expense	*0*	*0*	*0*	***310,000***	*0*	
282 Dividend Paid By SOEs	0	0	0	310,000	0	
28210 Dividend Paid By SOEs	0	0	0	310,000	0	
31 Non Financial Assets	*0*	*0*	*0*	***7,118,137***	*0*	
311 WIP - Laboratories	0	0	0	7,118,137	0	
31112 WIP - Laboratories	0	0	0	5,819,297	0	
31131 Fuel Tanks	0	0	0	1,298,840	0	

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
SP2.2 Public Health Services and management	0	0	0	4,915,761	0	
22 Use of goods and services	0	0	0	20,761	0	
221 Vehicle Registration	0	0	0	20,761	0	
22101 Value Books	0	0	0	1,000	0	
22105 Vehicle Registration	0	0	0	8,761	0	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	0	
31 Non Financial Assets	0	0	0	4,895,000	0	
311 WIP - Laboratories	0	0	0	4,895,000	0	
31111 Hostels	0	0	0	950,000	0	
31112 WIP - Laboratories	0	0	0	3,445,000	0	
31122 Sports Equipment	0	0	0	500,000	0	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,632,731	1,932,731	1,932,731
21 Compensation of employees [GFS]	0	0	0	1,932,731	1,932,731	1,932,731
211 Child Education Grant (Foreign Mission)	0	0	0	1,782,198	1,782,198	1,782,198
21110 Established Post	0	0	0	1,771,657	1,771,657	1,771,657
21112 Child Education Grant (Foreign Mission)	0	0	0	10,541	10,541	10,541
212 Imputed Social Contributions [GFS]	0	0	0	150,533	150,533	150,533
21210 Gratuity	0	0	0	150,533	150,533	150,533
22 Use of goods and services	0	0	0	1,035,000	0	
221 Vehicle Registration	0	0	0	1,035,000	0	
22101 Value Books	0	0	0	65,000	0	
22102 Utilities	0	0	0	660,000	0	
22103 General Cleaning	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	245,000	0	
22106 Maintenance of Office Equipment	0	0	0	40,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	0	
28 Other expense	0	0	0	80,000	0	
282 Dividend Paid By SOEs	0	0	0	80,000	0	
28210 Dividend Paid By SOEs	0	0	0	80,000	0	
31 Non Financial Assets	0	0	0	585,000	0	
311 WIP - Laboratories	0	0	0	585,000	0	
31112 WIP - Laboratories	0	0	0	95,000	0	
31113 Perimeter Protection/ Fence	0	0	0	90,000	0	
31121 Transport equipment	0	0	0	400,000	0	
SP2.4 Birth and Death Registration Services	0	0	0	218,833	208,833	208,833
21 Compensation of employees [GFS]	0	0	0	208,833	208,833	208,833
211 Child Education Grant (Foreign Mission)	0	0	0	192,479	192,479	192,479
21110 Established Post	0	0	0	192,479	192,479	192,479
212 Imputed Social Contributions [GFS]	0	0	0	16,354	16,354	16,354
21210 Gratuity	0	0	0	16,354	16,354	16,354
22 Use of goods and services	0	0	0	10,000	0	
221 Vehicle Registration	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
SP2.5 Social Welfare and community services	0	0	0	2,030,425	1,557,425	1,557,425

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,557,425*	*1,557,425*	*1,557,425*
211 Child Education Grant (Foreign Mission)	0	0	0	1,440,967	1,440,967	1,440,967
21110 Established Post	0	0	0	1,370,622	1,370,622	1,370,622
21112 Child Education Grant (Foreign Mission)	0	0	0	70,345	70,345	70,345
212 Imputed Social Contributions [GFS]	0	0	0	116,458	116,458	116,458
21210 Gratuity	0	0	0	116,458	116,458	116,458
22 Use of goods and services	*0*	*0*	*0*	*347,000*	*0*	
221 Vehicle Registration	0	0	0	347,000	0	
22101 Value Books	0	0	0	162,000	0	
22105 Vehicle Registration	0	0	0	98,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	87,000	0	
27 Social benefits [GFS]	*0*	*0*	*0*	*20,000*	*0*	
273 Employer Social Benefits in Cash	0	0	0	20,000	0	
27311 Employer Social Benefits in Cash	0	0	0	20,000	0	
28 Other expense	*0*	*0*	*0*	*100,000*	*0*	
282 Dividend Paid By SOEs	0	0	0	100,000	0	
28210 Dividend Paid By SOEs	0	0	0	100,000	0	
31 Non Financial Assets	*0*	*0*	*0*	*6,000*	*0*	
311 WIP - Laboratories	0	0	0	6,000	0	
31131 Fuel Tanks	0	0	0	6,000	0	
Infrastructure Delivery and Management	**0**	**0**	**0**	**33,884,282**	**1,848,022**	**1,848,022**
SP3.1 Roads and Transport services	**0**	**0**	**0**	**29,994,282**	**252,345**	**252,345**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*252,345*	*252,345*	*252,345*
211 Child Education Grant (Foreign Mission)	0	0	0	232,583	232,583	232,583
21110 Established Post	0	0	0	232,583	232,583	232,583
212 Imputed Social Contributions [GFS]	0	0	0	19,762	19,762	19,762
21210 Gratuity	0	0	0	19,762	19,762	19,762
22 Use of goods and services	*0*	*0*	*0*	*1,290,000*	*0*	
221 Vehicle Registration	0	0	0	1,290,000	0	
22101 Value Books	0	0	0	105,000	0	
22105 Vehicle Registration	0	0	0	982,000	0	
22106 Maintenance of Office Equipment	0	0	0	203,000	0	
31 Non Financial Assets	*0*	*0*	*0*	*28,451,937*	*0*	
311 WIP - Laboratories	0	0	0	28,451,937	0	
31113 Perimeter Protection/ Fence	0	0	0	28,051,937	0	
31131 Fuel Tanks	0	0	0	400,000	0	
SP3.2 Physical and Spatial Planning Development	**0**	**0**	**0**	**1,360,974**	**930,974**	**930,974**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*930,974*	*930,974*	*930,974*
211 Child Education Grant (Foreign Mission)	0	0	0	858,066	858,066	858,066
21110 Established Post	0	0	0	858,066	858,066	858,066
212 Imputed Social Contributions [GFS]	0	0	0	72,908	72,908	72,908
21210 Gratuity	0	0	0	72,908	72,908	72,908

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services	*0*	*0*	*0*	*163,000*	*0*	
221 Vehicle Registration	0	0	0	163,000	0	
22101 Value Books	0	0	0	45,000	0	
22102 Utilities	0	0	0	5,000	0	
22105 Vehicle Registration	0	0	0	103,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	0	
28 Other expense	*0*	*0*	*0*	*180,000*	*0*	
282 Dividend Paid By SOEs	0	0	0	180,000	0	
28210 Dividend Paid By SOEs	0	0	0	180,000	0	
31 Non Financial Assets	*0*	*0*	*0*	*87,000*	*0*	
311 WIP - Laboratories	0	0	0	7,000	0	
31122 Sports Equipment	0	0	0	7,000	0	
314 Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment	0	0	0	80,000	0	
31411 Land	0	0	0	80,000	0	
SP3.3 Public Works, rural housing and water management	**0**	**0**	**0**	**2,529,026**	**664,704**	**664,704**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*664,704*	*664,704*	*664,704*
211 Child Education Grant (Foreign Mission)	0	0	0	612,649	612,649	612,649
21110 Established Post	0	0	0	612,649	612,649	612,649
212 Imputed Social Contributions [GFS]	0	0	0	52,055	52,055	52,055
21210 Gratuity	0	0	0	52,055	52,055	52,055
22 Use of goods and services	*0*	*0*	*0*	*75,000*	*0*	
221 Vehicle Registration	0	0	0	75,000	0	
22101 Value Books	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22106 Maintenance of Office Equipment	0	0	0	25,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	0	
31 Non Financial Assets	*0*	*0*	*0*	*1,789,323*	*0*	
311 WIP - Laboratories	0	0	0	1,789,323	0	
31112 WIP - Laboratories	0	0	0	1,016,000	0	
31131 Fuel Tanks	0	0	0	773,323	0	
Economic Development	**0**	**0**	**0**	**13,855,804**	**1,567,553**	**1,567,553**
SP4.1 Agricultural Services and Management	**0**	**0**	**0**	**3,100,553**	**1,567,553**	**1,567,553**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,567,553*	*1,567,553*	*1,567,553*
211 Child Education Grant (Foreign Mission)	0	0	0	1,450,302	1,450,302	1,450,302
21110 Established Post	0	0	0	1,379,957	1,379,957	1,379,957
21112 Child Education Grant (Foreign Mission)	0	0	0	70,345	70,345	70,345
212 Imputed Social Contributions [GFS]	0	0	0	117,251	117,251	117,251
21210 Gratuity	0	0	0	117,251	117,251	117,251

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification		2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
22 Use of goods and services		*0*	*0*	*0*	*160,000*	*0*	
221	Vehicle Registration	0	0	0	160,000	0	
22101	Value Books	0	0	0	1,740	0	
22102	Utilities	0	0	0	3,500	0	
22105	Vehicle Registration	0	0	0	31,560	0	
22107	Training, Seminar and Conference Cost	0	0	0	1,300	0	
22109	Special Services	0	0	0	120,000	0	
22113	Insurance Premium	0	0	0	1,900	0	
31 Non Financial Assets		*0*	*0*	*0*	*1,373,000*	*0*	
311	WIP - Laboratories	0	0	0	1,373,000	0	
31131	Fuel Tanks	0	0	0	1,373,000	0	
SP4.2 Trade, Tourism and Industrial Development		**0**	**0**	**0**	**10,755,251**	**0**	
22 Use of goods and services		*0*	*0*	*0*	*1,520,000*	*0*	
221	Vehicle Registration	0	0	0	1,520,000	0	
22105	Vehicle Registration	0	0	0	510,000	0	
22107	Training, Seminar and Conference Cost	0	0	0	1,010,000	0	
31 Non Financial Assets		*0*	*0*	*0*	*9,235,251*	*0*	
311	WIP - Laboratories	0	0	0	9,235,251	0	
31113	Perimeter Protection/ Fence	0	0	0	8,435,251	0	
31122	Sports Equipment	0	0	0	800,000	0	
Environmental Management		**0**	**0**	**0**	**125,000**	**0**	
SP5.1 Disaster prevention and Management		**0**	**0**	**0**	**125,000**	**0**	
22 Use of goods and services		*0*	*0*	*0*	*125,000*	*0*	
221	Vehicle Registration	0	0	0	125,000	0	
22101	Value Books	0	0	0	100,000	0	
22105	Vehicle Registration	0	0	0	5,000	0	
22107	Training, Seminar and Conference Cost	0	0	0	20,000	0	
Grand Total		*0*	*0*	*0*	*77,392,744*	*12,251,159*	*12,251,159*

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				IGF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bolgatanga Municipal - Bolgatanga	12,036,819	4,324,521	3,074,595	19,435,935	214,340	2,331,660	732,000	3,278,000	0	0	0	4,089,000	50,209,808	54,298,808	77,392,744
Management and Administration	4,922,254	1,298,760	315,000	6,536,014	214,340	1,918,660	40,000	2,173,000	0	0	0	1,800,000	120,756	1,920,756	10,631,770
Central Administration	4,922,254	1,253,760	315,000	6,491,014	214,340	1,763,660	40,000	2,018,000	0	0	0	1,800,000	120,756	1,920,756	10,429,770
Administration (Assembly Office)	4,922,254	1,253,760	315,000	6,491,014	214,340	1,763,660	40,000	2,018,000	0	0	0	1,800,000	120,756	1,920,756	10,429,770
Finance	0	25,000	0	25,000	0	155,000	0	155,000	0	0	0	0	0	0	182,000
	0	25,000	0	25,000	0	155,000	0	155,000	0	0	0	0	0	0	182,000
Human Resource	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	3,698,990	1,422,761	550,000	5,671,751	0	253,000	135,000	388,000	0	0	0	539,000	11,919,137	12,458,137	18,895,888
Education, Youth and Sports	0	480,000	400,000	880,000	0	0	0	0	0	0	0	500,000	6,718,137	7,218,137	8,098,137
Education	0	480,000	400,000	880,000	0	0	0	0	0	0	0	500,000	6,718,137	7,218,137	8,098,137
Health	1,932,731	910,761	150,000	2,993,492	0	225,000	135,000	360,000	0	0	0	0	5,195,000	5,195,000	8,548,492
Environmental Health Unit	1,932,731	890,000	50,000	2,872,731	0	225,000	135,000	360,000	0	0	0	0	400,000	400,000	3,632,731
Hospital services	0	20,761	100,000	120,761	0	0	0	0	0	0	0	0	4,795,000	4,795,000	4,915,761
Social Welfare & Community Development	1,557,425	32,000	0	1,589,425	0	18,000	0	18,000	0	0	0	39,000	6,000	45,000	2,030,425
Office of Departmental Head	1,557,425	0	0	1,557,425	0	0	0	0	0	0	0	0	0	0	1,557,425
Social Welfare	0	22,000	0	22,000	0	18,000	0	18,000	0	0	0	39,000	6,000	45,000	463,000
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Birth and Death	208,833	0	0	208,833	0	10,000	0	10,000	0	0	0	0	0	0	218,833
	208,833	0	0	208,833	0	10,000	0	10,000	0	0	0	0	0	0	218,833
Infrastructure Delivery and Management	1,848,022	1,338,000	1,259,595	4,445,617	0	140,000	7,000	147,000	0	0	0	230,000	29,061,665	29,291,665	33,884,282
Physical Planning	930,974	58,000	80,000	1,068,974	0	105,000	7,000	112,000	0	0	0	180,000	0	180,000	1,360,974
Office of Departmental Head	930,974	0	0	930,974	0	0	0	0	0	0	0	0	0	0	930,974
Town and Country Planning	0	58,000	80,000	138,000	0	105,000	7,000	112,000	0	0	0	180,000	0	180,000	430,000
Works	664,704	50,000	429,595	1,144,299	0	25,000	0	25,000	0	0	0	0	1,359,728	1,359,728	2,529,026

	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Office of Departmental Head	664,704	0	0	664,704	0	0	0	0	0	0	0	0	0	0	664,704
Water	0	50,000	429,595	479,595	0	25,000	0	25,000	0	0	0	0	1,359,728	1,359,728	1,864,323
Urban Roads	252,345	1,230,000	750,000	2,232,345	0	10,000	0	10,000	0	0	0	50,000	27,701,937	27,751,937	29,994,282
	252,345	1,230,000	750,000	2,232,345	0	10,000	0	10,000	0	0	0	50,000	27,701,937	27,751,937	29,994,282
Economic Development	1,567,553	160,000	950,000	2,677,553	0	20,000	550,000	570,000	0	0	0	1,500,000	9,108,251	10,608,251	13,855,804
Agriculture	1,567,553	150,000	150,000	1,867,553	0	10,000	0	10,000	0	0	0	0	1,223,000	1,223,000	3,100,553
	1,567,553	150,000	150,000	1,867,553	0	10,000	0	10,000	0	0	0	0	1,223,000	1,223,000	3,100,553
Trade, Industry and Tourism	0	10,000	800,000	810,000	0	10,000	550,000	560,000	0	0	0	1,500,000	7,885,251	9,385,251	10,755,251
Trade	0	10,000	800,000	810,000	0	10,000	550,000	560,000	0	0	0	1,500,000	7,885,251	9,385,251	10,755,251
Environmental Management	0	105,000	0	105,000	0	0	0	0	0	0	0	20,000	0	20,000	125,000
Disaster Prevention	0	105,000	0	105,000	0	0	0	0	0	0	0	20,000	0	20,000	125,000
	0	105,000	0	105,000	0	0	0	0	0	0	0	20,000	0	20,000	125,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	4,922,254
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] *4,922,254*

Objective	000000	*Compensation of Employees*				*4,922,254*
Program	92001	*Management and Administration*				*4,922,254*
Sub-Program	92001001	*SP1: General Administration*				*3,005,858*
Operation	000000		0.0	0.0	0.0	*3,005,858*
		Child Education Grant (Foreign Mission)				2,663,883
	2111001	Established Post				2,585,695
	2111213	Watchman Allowance				6,418
	2111227	Clothing Allowance				6,914
	2111233	Entertainment Allowance				5,914
	2111234	Fuel Allowance				22,873
	2111236	Housing Subsidy/Allowance				18,245
	2111245	Domestic Servants Allowance				11,021
	2111247	Utility Allowance				6,804
		Imputed Social Contributions [GFS]				341,975
	2121001	13 Percent SSF Contribution				341,975
Sub-Program	92001002	*SP2: Finance and Audit*				*652,744*
Operation	000000		0.0	0.0	0.0	*652,744*
		Child Education Grant (Foreign Mission)				644,583
	2111001	Established Post				573,953
	2111213	Watchman Allowance				6,418
	2111227	Clothing Allowance				5,242
	2111233	Entertainment Allowance				5,242
	2111234	Fuel Allowance				19,606
	2111236	Housing Subsidy/Allowance				17,055
	2111245	Domestic Servants Allowance				11,021
	2111247	Utility Allowance				6,048
		Imputed Social Contributions [GFS]				8,160
	2121001	13 Percent SSF Contribution				8,160
Sub-Program	92001003	*SP3: Human Resource Management*				*204,600*
Operation	000000		0.0	0.0	0.0	*204,600*
		Child Education Grant (Foreign Mission)				189,573
	2111001	Established Post				189,573
		Imputed Social Contributions [GFS]				15,027
	2121001	13 Percent SSF Contribution				15,027
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*1,059,053*
Operation	000000		0.0	0.0	0.0	*1,059,053*
		Child Education Grant (Foreign Mission)				1,052,316
	2111001	Established Post				1,052,316
		Imputed Social Contributions [GFS]				6,737
	2121001	13 Percent SSF Contribution				6,737

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,018,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] — *214,340*

Objective	000000	*Compensation of Employees*				*214,340*
Program	92001	*Management and Administration*				*214,340*
Sub-Program	92001001	*SP1: General Administration*				*214,340*
Operation	000000		0.0	0.0	0.0	*214,340*

Child Education Grant (Foreign Mission)		166,000
2111102	Monthly Paid and Casual Labour	105,000
2111224	Traditional Authority Allowance	10,000
2111238	Overtime Allowance	1,000
2111243	Transfer Grants	50,000
Imputed Social Contributions [GFS]		48,340
2121001	13 Percent SSF Contribution	15,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	33,340

Use of goods and services — *1,613,660*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*1,613,660*
Program	92001	*Management and Administration*				*1,613,660*
Sub-Program	92001001	*SP1: General Administration*				*1,588,660*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*1,119,000*

Vehicle Registration		1,119,000
2210107	Electrical Accessories	5,000
2210201	Electricity charges	120,000
2210202	Water	6,000
2210203	Telecommunications	20,000
2210204	Postal Charges	5,000
2210502	Maintenance and Repairs - Official Vehicles	70,000
2210503	Fuel and Lubricants - Official Vehicles	240,000
2210510	Other Night Allowances	70,000
2210511	Local Travel Cost	120,000
2210602	Repairs of Residential Buildings	8,000
2210603	Repairs of Office Buildings	15,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210606	Maintenance of General Equipment	20,000
2210611	Maintenance of Markets	10,000
2210617	Street Lights/Traffic Lights	5,000
2210622	Maintenance of Computer Software	20,000
2210709	Seminars/Conferences/Workshops - Domestic	130,000
2210806	Local Consultants Commission (Individuals)	250,000

Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*80,000*

Vehicle Registration		80,000
2210101	Printed Material and Stationery	50,000
2210301	Cleaning Materials	20,000
2210706	Library and Subscription	10,000

Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	*20,000*

	Vehicle Registration					20,000
	2210711	Public Education and Sensitization				20,000
Operation 910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*		1.0	1.0	1.0	*20,000*
	Vehicle Registration					20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation 910110	*910110 - PROTOCOL SERVICES*		1.0	1.0	1.0	*135,000*
	Vehicle Registration					135,000
	2210404	Hotel Accommodations				25,000
	2210708	Refreshments				80,000
	2210901	Service of the State Protocol				15,000
	2210902	Official Celebrations				15,000
Operation 910804	*910804 - Legislative enactment and oversight*		1.0	1.0	1.0	*139,000*
	Vehicle Registration					139,000
	2210511	Local Travel Cost				90,000
	2210905	Assembly Members Sittings All				39,000
	2210906	Unit Committee/T. C. M. Allow				10,000
Operation 910805	*910805 - Administrative and technical meetings*		1.0	1.0	1.0	*35,660*
	Vehicle Registration					35,660
	2210511	Local Travel Cost				35,660
Operation 910806	*910806 - Security management*		1.0	1.0	1.0	*40,000*
	Vehicle Registration					40,000
	2210511	Local Travel Cost				35,000
	2210708	Refreshments				5,000
Sub-Program 92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*					*25,000*
Operation 910810	*910810 - Plan and budget preparation*		1.0	1.0	1.0	*25,000*
	Vehicle Registration					25,000
	2210511	Local Travel Cost				18,000
	2210708	Refreshments				7,000
		Other expense				*150,000*
Objective 130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*					*150,000*
Program 92001	*Management and Administration*					*150,000*
Sub-Program 92001001	*SP1: General Administration*					*150,000*
Operation 910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*		1.0	1.0	1.0	*30,000*
	Dividend Paid By SOEs					30,000
	2821002	Professional Fees				24,000
	2821019	Scholarship and Bursaries				6,000
Operation 910110	*910110 - PROTOCOL SERVICES*		1.0	1.0	1.0	*120,000*
	Dividend Paid By SOEs					120,000
	2821009	Donations				70,000
	2821010	Contributions				50,000
		Non Financial Assets				*40,000*
Objective 130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*					*40,000*
Program 92001	*Management and Administration*					*40,000*
Sub-Program 92001001	*SP1: General Administration*					*40,000*

Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***40,000***
		WIP - Laboratories				**40,000**
	3112208	Computers and Accessories				**20,000**
	3113108	Furniture and Fittings				**20,000**

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**12602**	***Total By Fund Source***	**310,000**
Function Code	**70111**	**Exec. & leg. Organs (cs)**	
Organisation	**3620101001**	**Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East**	
Location Code	**0904001**	**Bolgantanga**	

		Use of goods and services				***170,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***170,000***
Program	92001	*Management and Administration*				***170,000***
Sub-Program	92001001	*SP1: General Administration*				***170,000***
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	***170,000***
		Vehicle Registration				**170,000**
	2210103	Refreshment Items				**170,000**
		Social benefits [GFS]				***70,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***70,000***
Program	92001	*Management and Administration*				***70,000***
Sub-Program	92001001	*SP1: General Administration*				***70,000***
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	***70,000***
		Employer Social Benefits in Cash				**70,000**
	2731103	Refund of Medical Expenses				**70,000**
		Other expense				***70,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***70,000***
Program	92001	*Management and Administration*				***70,000***
Sub-Program	92001001	*SP1: General Administration*				***70,000***
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	***70,000***
		Dividend Paid By SOEs				**70,000**
	2821009	Donations				**70,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	1,258,760
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services | *893,760*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*893,760*
Program	92001	*Management and Administration*				*893,760*
Sub-Program	92001001	*SP1: General Administration*				*703,760*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*473,760*
		Vehicle Registration				473,760
	2210101	Printed Material and Stationery				60,000
	2210502	Maintenance and Repairs - Official Vehicles				100,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210606	Maintenance of General Equipment				33,760
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
	2211202	Refurbishment Contingency				50,000
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*70,000*
		Vehicle Registration				70,000
	2210103	Refreshment Items				70,000
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*70,000*
		Vehicle Registration				70,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
	2210708	Refreshments				10,000
Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	*30,000*
		Vehicle Registration				30,000
	2210711	Public Education and Sensitization				30,000
Operation	910806	*910806 - Security management*	1.0	1.0	1.0	*40,000*
		Vehicle Registration				40,000
	2210511	Local Travel Cost				35,000
	2210708	Refreshments				5,000
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	*20,000*
		Vehicle Registration				20,000
	2210904	Substructure Allowances				20,000
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*190,000*
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	*190,000*
		Vehicle Registration				190,000
	2210101	Printed Material and Stationery				20,000
	2210511	Local Travel Cost				117,000
	2210708	Refreshments				38,000
	2210711	Public Education and Sensitization				15,000

Other expense | *50,000*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*	*50,000*

Program	92001	*Management and Administration*				*50,000*
Sub-Program	92001001	*SP1: General Administration*				*50,000*
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				50,000
		Non Financial Assets				*315,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*315,000*
Program	92001	*Management and Administration*				*315,000*
Sub-Program	92001001	*SP1: General Administration*				*315,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*65,000*
		WIP - Laboratories				65,000
	3112208	Computers and Accessories				25,000
	3113108	Furniture and Fittings				40,000
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*250,000*
		WIP - Laboratories				250,000
	3111153	WIP - Bungalows/Flat				100,000
	3111204	Office Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	***Total By Fund Source***	1,200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*1,200,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*1,200,000*
Program	92001	*Management and Administration*				*1,200,000*
Sub-Program	92001001	*SP1: General Administration*				*200,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*200,000*
		Vehicle Registration				200,000
	2210103	Refreshment Items				50,000
	2210503	Fuel and Lubricants - Official Vehicles				150,000
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*1,000,000*
Operation	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*1,000,000*
		Vehicle Registration				1,000,000
	2210101	Printed Material and Stationery				50,000
	2210502	Maintenance and Repairs - Official Vehicles				100,000
	2210503	Fuel and Lubricants - Official Vehicles				400,000
	2210511	Local Travel Cost				400,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	80,756
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*80,756*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*80,756*
Program	92001	*Management and Administration*				*80,756*
Sub-Program	92001001	*SP1: General Administration*				*80,756*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*80,756*
		WIP - Laboratories				80,756
	3112208	Computers and Accessories				80,756

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	640,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*600,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*600,000*
Program	92001	*Management and Administration*				*600,000*
Sub-Program	92001001	*SP1: General Administration*				*600,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*600,000*
		Vehicle Registration				600,000
	2210503	Fuel and Lubricants - Official Vehicles				200,000
	2210511	Local Travel Cost				150,000
	2210708	Refreshments				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
		Non Financial Assets				*40,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*40,000*
Program	92001	*Management and Administration*				*40,000*
Sub-Program	92001001	*SP1: General Administration*				*40,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*40,000*
		WIP - Laboratories				40,000
	3112208	Computers and Accessories				40,000

Total Cost Centre *10,429,770*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	155,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*155,000*
Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				*155,000*
Program	92001	*Management and Administration*				*155,000*
Sub-Program	92001002	*SP2: Finance and Audit*				*155,000*
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	*45,000*
		Vehicle Registration				45,000
	2210122	Value Books				40,000
	2211101	Bank Charges				5,000
Operation	911302	*911302 - Internal audit operations*	1.0	1.0	1.0	*40,000*
		Vehicle Registration				40,000
	2210511	Local Travel Cost				30,000
	2210708	Refreshments				10,000
Operation	911303	*911303 - Revenue collection and management*	1.0	1.0	1.0	*70,000*
		Vehicle Registration				70,000
	2210112	Uniform and Protective Clothing				15,000
	2210511	Local Travel Cost				28,000
	2210708	Refreshments				10,000
	2210711	Public Education and Sensitization				17,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*2,000*
Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				*2,000*
Program	92001	*Management and Administration*				*2,000*
Sub-Program	92001002	*SP2: Finance and Audit*				*2,000*
Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	*2,000*
		Vehicle Registration				2,000
	2211101	Bank Charges				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				23,000
Objective 130201		17.1 Strengthen domestic rcs mobil to impr cap for rev collection				23,000
Program 92001		Management and Administration				23,000
Sub-Program 92001002		SP2: Finance and Audit				23,000
Operation 911301		911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2211101		Bank Charges				3,000
Operation 911303		911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709		Seminars/Conferences/Workshops - Domestic				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				2,000
Objective 130201		17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,000
Program 92001		Management and Administration				2,000
Sub-Program 92001002		SP2: Finance and Audit				2,000
Operation 911301		911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101		Bank Charges				2,000
		Total Cost Centre				182,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	***Total By Fund Source***	**680,000**
Function Code	70912	Primary education	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0904001	Bolgantanga	

		Other expense				***280,000***
Objective	520101	***4.1 Ensure free, equitable and quality edu. for all by 2030***				***280,000***
Program	92002	***Social Services Delivery***				***280,000***
Sub-Program	92002001	***SP2.1 Education, youth & sports and Library services***				***280,000***
Operation	910404	***910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)***	1.0	1.0	1.0	***280,000***
		Dividend Paid By SOEs				**280,000**
	2821019	Scholarship and Bursaries				**280,000**
		Non Financial Assets				***400,000***
Objective	520101	***4.1 Ensure free, equitable and quality edu. for all by 2030***				***400,000***
Program	92002	***Social Services Delivery***				***400,000***
Sub-Program	92002001	***SP2.1 Education, youth & sports and Library services***				***400,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***400,000***
		WIP - Laboratories				**400,000**
	3111205	School Buildings				**400,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	200,000
Function Code	70912	Primary education	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services						*170,000*
Objective 520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*					*170,000*
Program 92002	*Social Services Delivery*					*170,000*
Sub-Program 92002001	*SP2.1 Education, youth & sports and Library services*					*170,000*
Operation 910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*		1.0	1.0	1.0	*10,000*
	Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation 910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*		1.0	1.0	1.0	*110,000*
	Vehicle Registration					110,000
	2210902	Official Celebrations				110,000
Operation 910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*		1.0	1.0	1.0	*50,000*
	Vehicle Registration					50,000
	2210703	Examination Fees and Expenses				50,000
Other expense						*30,000*
Objective 520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*					*30,000*
Program 92002	*Social Services Delivery*					*30,000*
Sub-Program 92002001	*SP2.1 Education, youth & sports and Library services*					*30,000*
Operation 910403	*910403 - Development of youth, sports and culture*		1.0	1.0	1.0	*10,000*
	Dividend Paid By SOEs					10,000
	2821009	Donations				10,000
Operation 910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*		1.0	1.0	1.0	*20,000*
	Dividend Paid By SOEs					20,000
	2821019	Scholarship and Bursaries				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	5,240,000
Function Code	70912	Primary education	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*500,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*500,000*
Program	92002	*Social Services Delivery*				*500,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*500,000*
Operation	910121	*910121 - SOCO - Youth engagement social cohesion activities*	1.0	1.0	1.0	*500,000*
		Vehicle Registration				500,000
	2210103	Refreshment Items				50,000
	2210511	Local Travel Cost				220,000
	2210709	Seminars/Conferences/Workshops - Domestic				230,000
		Non Financial Assets				*4,740,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*4,740,000*
Program	92002	*Social Services Delivery*				*4,740,000*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*4,740,000*
Project	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*4,740,000*
		WIP - Laboratories				4,740,000
	3111205	School Buildings				2,720,000
	3111256	WIP - School Buildings				2,020,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	1,978,137
Function Code	70912	Primary education	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*1,978,137*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*1,978,137*
Program	92002	*Social Services Delivery*				*1,978,137*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				*1,978,137*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*1,978,137*
		WIP - Laboratories				1,978,137
	3111205	School Buildings				448,840
	3111256	WIP - School Buildings				230,457
	3113108	Furniture and Fittings				1,298,840
		Total Cost Centre				*8,098,137*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,932,731
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] *1,932,731*

Objective	000000	*Compensation of Employees*				*1,932,731*
Program	92002	*Social Services Delivery*				*1,932,731*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*1,932,731*
Operation	000000		0.0	0.0	0.0	*1,932,731*

Child Education Grant (Foreign Mission)		1,782,198
2111001	Established Post	1,771,657
2111256	Disability Premium	10,541
Imputed Social Contributions [GFS]		150,533
2121001	13 Percent SSF Contribution	150,533

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	360,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				***225,000***
Objective	210105	***12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse***				***145,000***
Program	92002	***Social Services Delivery***				***145,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***145,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***145,000***
		Vehicle Registration				**145,000**
	2210502	Maintenance and Repairs - Official Vehicles				**40,000**
	2210511	Local Travel Cost				**35,000**
	2210517	Fuel Allocation To Waste Management Department				**60,000**
	2210708	Refreshments				**10,000**
Objective	570201	***6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***80,000***
Program	92002	***Social Services Delivery***				***80,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***80,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***80,000***
		Vehicle Registration				**80,000**
	2210201	Electricity charges				**24,000**
	2210202	Water				**6,000**
	2210301	Cleaning Materials				**10,000**
	2210606	Maintenance of General Equipment				**40,000**
		Non Financial Assets				***135,000***
Objective	570201	***6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***135,000***
Program	92002	***Social Services Delivery***				***135,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***135,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***95,000***
		WIP - Laboratories				**95,000**
	3111257	WIP - Slaughter House				**95,000**
Project	910115	***910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS***	1.0	1.0	1.0	***40,000***
		WIP - Laboratories				**40,000**
	3111303	Toilets				**40,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	940,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				***810,000***
Objective	210105	***12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse***				***660,000***
Program	92002	***Social Services Delivery***				***660,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***660,000***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***75,000***
		Vehicle Registration				**75,000**
	2210502	Maintenance and Repairs - Official Vehicles				**45,000**
	2210517	Fuel Allocation To Waste Management Department				**30,000**
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***105,000***
		Vehicle Registration				**105,000**
	2210111	Other Office Materials and Consumables				**65,000**
	2210511	Local Travel Cost				**35,000**
	2210708	Refreshments				**5,000**
Operation	910902	***910902 - Solid waste management***	1.0	1.0	1.0	***480,000***
		Vehicle Registration				**480,000**
	2210205	Sanitation Charges				**480,000**
Objective	570201	***6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***150,000***
Program	92002	***Social Services Delivery***				***150,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***150,000***
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***150,000***
		Vehicle Registration				**150,000**
	2210205	Sanitation Charges				**150,000**
		Other expense				***80,000***
Objective	210105	***12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse***				***80,000***
Program	92002	***Social Services Delivery***				***80,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***80,000***
Operation	910902	***910902 - Solid waste management***	1.0	1.0	1.0	***80,000***
		Dividend Paid By SOEs				**80,000**
	2821017	Refuse Lifting Expenses				**80,000**
		Non Financial Assets				***50,000***
Objective	210105	***12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse***				***50,000***
Program	92002	***Social Services Delivery***				***50,000***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***50,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***50,000***

WIP - Laboratories		50,000
3111319	Containers / Bins	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	400,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East	
Location Code	0904001	Bolgantanga	

Non Financial Assets *400,000*

Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				*400,000*
Program	92002	*Social Services Delivery*				*400,000*
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				*400,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*400,000*

WIP - Laboratories		400,000
3112101	Motor Vehicle	400,000

Total Cost Centre *3,632,731*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	120,761
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*20,761*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*20,761*
Program	92002	*Social Services Delivery*				*20,761*
Sub-Program	92002002	*SP2.2 Public Health Services and management*				*20,761*
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	*20,761*

Vehicle Registration		20,761
2210101	Printed Material and Stationery	1,000
2210511	Local Travel Cost	8,761
2210708	Refreshments	3,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000

		Non Financial Assets				*100,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*100,000*
Program	92002	*Social Services Delivery*				*100,000*
Sub-Program	92002002	*SP2.2 Public Health Services and management*				*100,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*100,000*

WIP - Laboratories		100,000
3111252	WIP - Clinics	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	3,800,000
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*3,800,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*3,800,000*
Program	92002	*Social Services Delivery*				*3,800,000*
Sub-Program	92002002	*SP2.2 Public Health Services and management*				*3,800,000*
Project	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*3,800,000*

WIP - Laboratories		3,800,000
3111103	Bungalows/Flats	950,000
3111202	Clinics	750,000
3111252	WIP - Clinics	1,600,000
3112223	Medical and Allied EquipmentMedical and Allied Equipment	500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	995,000
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*995,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*995,000*
Program	92002	*Social Services Delivery*				*995,000*
Sub-Program	92002002	*SP2.2 Public Health Services and management*				*995,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*995,000*

WIP - Laboratories		995,000
3111202	Clinics	850,000
3111252	WIP - Clinics	145,000
	Total Cost Centre	*4,915,761*

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,597,553
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture___Upper East	
Location Code	0904001	Bolgantanga	

		Compensation of employees [GFS]				***1,567,553***
Objective	000000	*Compensation of Employees*				***1,567,553***
Program	92004	*Economic Development*				***1,567,553***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***1,567,553***
Operation	000000		0.0	0.0	0.0	***1,567,553***
		Child Education Grant (Foreign Mission)				**1,450,302**
	2111001	Established Post				**1,379,957**
	2111213	Watchman Allowance				**6,418**
	2111227	Clothing Allowance				**5,242**
	2111233	Entertainment Allowance				**5,242**
	2111234	Fuel Allowance				**19,606**
	2111236	Housing Subsidy/Allowance				**16,770**
	2111245	Domestic Servants Allowance				**11,021**
	2111247	Utility Allowance				**6,048**
		Imputed Social Contributions [GFS]				**117,251**
	2121001	13 Percent SSF Contribution				**117,251**
		Use of goods and services				***30,000***
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				***30,000***
Program	92004	*Economic Development*				***30,000***
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				***30,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***9,840***
		Vehicle Registration				**9,840**
	2210101	Printed Material and Stationery				**1,340**
	2210201	Electricity charges				**2,000**
	2210202	Water				**1,500**
	2210502	Maintenance and Repairs - Official Vehicles				**3,000**
	2210503	Fuel and Lubricants - Official Vehicles				**2,000**
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***20,160***
		Vehicle Registration				**20,160**
	2210503	Fuel and Lubricants - Official Vehicles				**20,160**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,000
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture___Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services *10,000*

Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				*10,000*
Program	92004	*Economic Development*				*10,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*5,120*
		Vehicle Registration				5,120
	2210101	Printed Material and Stationery				400
	2210511	Local Travel Cost				1,520
	2210709	Seminars/Conferences/Workshops - Domestic				1,300
	2211304	Insurance of Vehicles				1,900
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*4,880*
		Vehicle Registration				4,880
	2210503	Fuel and Lubricants - Official Vehicles				4,880

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture___Upper East	
Location Code	0904001	Bolgantanga	

Non Financial Assets *150,000*

Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				*150,000*
Program	92004	*Economic Development*				*150,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*150,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*150,000*
		WIP - Laboratories				150,000
	3113109	Irrigation Systems				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	120,000
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*120,000*
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				*120,000*
Program	92004	*Economic Development*				*120,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*120,000*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	*120,000*
		Vehicle Registration				120,000
	2210902	Official Celebrations				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	1,223,000
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture___Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*1,223,000*
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				*1,223,000*
Program	92004	*Economic Development*				*1,223,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*				*1,223,000*
Project	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*1,223,000*
		WIP - Laboratories				1,223,000
	3113161	WIP - Irrigation Systems				1,223,000
		Total Cost Centre				*3,100,553*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	***Total By Fund Source***	930,974
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Office of Departmental Head__Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] ***930,974***

Objective	000000	*Compensation of Employees*	*930,974*
Program	92003	*Infrastructure Delivery and Management*	*930,974*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*	*930,974*
Operation	000000	0.0 0.0 0.0	*930,974*

Child Education Grant (Foreign Mission)	858,066
2111001 Established Post	858,066
Imputed Social Contributions [GFS]	72,908
2121001 13 Percent SSF Contribution	72,908

Total Cost Centre ***930,974***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*18,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*18,000*
Program	92003	*Infrastructure Delivery and Management*				*18,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*18,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*18,000*

Vehicle Registration		18,000
2210101	Printed Material and Stationery	5,000
2210201	Electricity charges	5,000
2210503	Fuel and Lubricants - Official Vehicles	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	112,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*105,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*105,000*
Program	92003	*Infrastructure Delivery and Management*				*105,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*105,000*
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*105,000*

Vehicle Registration		105,000
2210114	Rations	20,000
2210503	Fuel and Lubricants - Official Vehicles	30,000
2210511	Local Travel Cost	45,000
2210708	Refreshments	10,000

		Non Financial Assets				*7,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*7,000*
Program	92003	*Infrastructure Delivery and Management*				*7,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*7,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*7,000*

WIP - Laboratories		7,000
3112213	Communication equipment	7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*40,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*40,000*
Program	92003	*Infrastructure Delivery and Management*				*40,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*40,000*
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*40,000*
		Vehicle Registration				40,000
	2210114	Rations				20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
		Non Financial Assets				*80,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*80,000*
Program	92003	*Infrastructure Delivery and Management*				*80,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*80,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*80,000*
		Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment				80,000
	3141101	Land				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	180,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning__Upper East	
Location Code	0904001	Bolgantanga	

		Other expense				*180,000*
Objective	310103	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*180,000*
Program	92003	*Infrastructure Delivery and Management*				*180,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*180,000*
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	*180,000*
		Dividend Paid By SOEs				180,000
	2821018	Civic Numbering/Street Naming				180,000
		Total Cost Centre				*430,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,557,425
Function Code	70620	Community Development	
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Office of Departmental Head__Upper East	
Location Code	0904001	Bolgantanga	

		Compensation of employees [GFS]				*1,557,425*
Objective	000000	*Compensation of Employees*				*1,557,425*
Program	92002	*Social Services Delivery*				*1,557,425*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*1,557,425*
Operation	000000		0.0	0.0	0.0	*1,557,425*

Child Education Grant (Foreign Mission)		1,440,967
2111001	Established Post	1,370,622
2111213	Watchman Allowance	6,418
2111227	Clothing Allowance	5,242
2111233	Entertainment Allowance	5,242
2111234	Fuel Allowance	19,606
2111236	Housing Subsidy/Allowance	16,770
2111245	Domestic Servants Allowance	11,021
2111247	Utility Allowance	6,048
Imputed Social Contributions [GFS]		116,458
2121001	13 Percent SSF Contribution	116,458
	Total Cost Centre	***1,557,425***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	22,000
Function Code	71040	Family and children	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*22,000*
Objective	330109	*16.2 End abuse, exploit, traff & all viol agst chn*				*22,000*
Program	92002	*Social Services Delivery*				*22,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*22,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*22,000*
		Vehicle Registration				22,000
	2210101	Printed Material and Stationery				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	18,000
Function Code	71040	Family and children	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*18,000*
Objective	330109	*16.2 End abuse, exploit, traff & all viol agst chn*				*8,000*
Program	92002	*Social Services Delivery*				*8,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*8,000*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*3,000*
		Vehicle Registration				3,000
	2210511	Local Travel Cost				3,000
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	*5,000*
		Vehicle Registration				5,000
	2210511	Local Travel Cost				5,000
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*10,000*
Program	92002	*Social Services Delivery*				*10,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*5,000*
		Vehicle Registration				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*5,000*
		Vehicle Registration				5,000
	2210511	Local Travel Cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	Total By Fund Source	378,000
Function Code	71040	Family and children	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				**258,000**
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				258,000
Program	92002	Social Services Delivery				258,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				258,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210101	Printed Material and Stationery				8,000
	2210511	Local Travel Cost				10,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	178,000
		Vehicle Registration				178,000
	2210111	Other Office Materials and Consumables				148,000
	2210511	Local Travel Cost				30,000
		Social benefits [GFS]				**20,000**
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
		Employer Social Benefits in Cash				20,000
	2731103	Refund of Medical Expenses				20,000
		Other expense				**100,000**
Objective	620101	1.3 Impl. appriopriate Social Protection Sys. & measures				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
	2821019	Scholarship and Bursaries				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	*Total By Fund Source*	45,000
Function Code	71040	Family and children	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare__Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services — *39,000*

Objective	330109	*16.2 End abuse, exploit, traff & all viol agst chn*				*34,000*
Program	92002	*Social Services Delivery*				*34,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*34,000*
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	*34,000*

Vehicle Registration		34,000
2210101	Printed Material and Stationery	4,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local Travel Cost	10,000

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

Vehicle Registration		5,000
2210511	Local Travel Cost	5,000

Non Financial Assets — *6,000*

Objective	330109	*16.2 End abuse, exploit, traff & all viol agst chn*				*6,000*
Program	92002	*Social Services Delivery*				*6,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*6,000*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*6,000*

WIP - Laboratories		6,000
3113108	Furniture and Fittings	6,000

Total Cost Centre — *463,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,000
Function Code	70620	Community Development	
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*10,000*
Program	92002	*Social Services Delivery*				*10,000*
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				*10,000*
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*10,000*

Vehicle Registration		10,000
2210511	Local Travel Cost	10,000
	Total Cost Centre	*10,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	664,704
Function Code	70610	Housing development	
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head__Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] — *664,704*

Objective	000000	*Compensation of Employees*				*664,704*
Program	92003	*Infrastructure Delivery and Management*				*664,704*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*664,704*
Operation	000000		0.0	0.0	0.0	*664,704*

Child Education Grant (Foreign Mission)	612,649
2111001 Established Post	612,649
Imputed Social Contributions [GFS]	52,055
2121001 13 Percent SSF Contribution	52,055
Total Cost Centre	*664,704*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	20,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*20,000*
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*20,000*
Program	92003	*Infrastructure Delivery and Management*				*20,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*20,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*
		Vehicle Registration				20,000
	2210502	Maintenance and Repairs - Official Vehicles				8,000
	2210503	Fuel and Lubricants - Official Vehicles				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	25,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*25,000*
Objective	751001	*6.1 ach univ & eqt acs to safe & affordable drkn water*				*25,000*
Program	92003	*Infrastructure Delivery and Management*				*25,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*25,000*
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210111	Other Office Materials and Consumables				10,000
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*15,000*
		Vehicle Registration				15,000
	2210606	Maintenance of General Equipment				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	429,595
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				429,595
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				429,595
Program	92003	Infrastructure Delivery and Management				429,595
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				429,595
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	429,595
		WIP - Laboratories				429,595
	3113110	Water Systems				400,000
	3113162	WIP - Water Systems				29,595

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	30,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				30,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210801	Local Consultants Fees (Companies)				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210606	Maintenance of General Equipment				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	1,359,728
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*1,359,728*
Objective	140702	*9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being*				*1,359,728*
Program	92003	*Infrastructure Delivery and Management*				*1,359,728*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*1,359,728*
Project	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*1,359,728*

WIP - Laboratories		1,359,728
3111210	Recreational Centres	800,000
3111258	WIP-Recreational Centres/Park	216,000
3113162	WIP - Water Systems	343,728
	Total Cost Centre	*1,864,323*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	560,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*10,000*
Program	92004	*Economic Development*				*10,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210511	Local Travel Cost				10,000
		Non Financial Assets				*550,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*50,000*
Program	92004	*Economic Development*				*50,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*50,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*50,000*
		WIP - Laboratories				50,000
	3111354	WIP - Markets				50,000
Objective	160702	*17.17 enc & promote PPP & Civil Society parthnerships*				*500,000*
Program	92004	*Economic Development*				*500,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*500,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*500,000*
		WIP - Laboratories				500,000
	3111354	WIP - Markets				500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	800,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*800,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*800,000*
Program	92004	*Economic Development*				*800,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*800,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*800,000*
		WIP - Laboratories				800,000
	3112206	Plant and Machinery				800,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*10,000*
Program	92004	*Economic Development*				*10,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*10,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*10,000*

Vehicle Registration		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	3,350,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*1,500,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*1,500,000*
Program	92004	*Economic Development*				*1,500,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*1,500,000*
Operation	910120	*910120 - SOCO - Local Economic Development*	1.0	1.0	1.0	*1,500,000*

Vehicle Registration		1,500,000
2210511	Local Travel Cost	500,000
2210708	Refreshments	200,000
2210709	Seminars/Conferences/Workshops - Domestic	800,000

		Non Financial Assets				*1,850,000*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*1,850,000*
Program	92004	*Economic Development*				*1,850,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*1,850,000*
Project	910119	*910119 - SOCO - Community Investments*	1.0	1.0	1.0	*1,850,000*

WIP - Laboratories		1,850,000
3111313	Workshop	900,000
3111354	WIP - Markets	950,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	6,035,251
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*6,035,251*
Objective	150102	*8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				*6,035,251*
Program	92004	*Economic Development*				*6,035,251*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*6,035,251*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*6,035,251*

WIP - Laboratories		6,035,251
3111354	WIP - Markets	3,861,652
3111365	WIP-Workshop	2,173,599
	Total Cost Centre	*10,755,251*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	105,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				105,000
Objective 330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					105,000
Program 92005	Environmental Management					105,000
Sub-Program 92005001	SP5.1 Disaster prevention and Management					105,000
Operation 910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	5,000
	Vehicle Registration					5,000
2210511	Local Travel Cost					5,000
Operation 910701	910701 - Disaster management		1.0	1.0	1.0	100,000
	Vehicle Registration					100,000
2210108	Construction Material					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				20,000
Objective 330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program 92005	Environmental Management					20,000
Sub-Program 92005001	SP5.1 Disaster prevention and Management					20,000
Operation 910701	910701 - Disaster management		1.0	1.0	1.0	20,000
	Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
		Total Cost Centre				125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	282,345
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Compensation of employees [GFS]				***252,345***
Objective	000000	*Compensation of Employees*				***252,345***
Program	92003	*Infrastructure Delivery and Management*				***252,345***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***252,345***
Operation	000000		0.0	0.0	0.0	***252,345***
		Child Education Grant (Foreign Mission)				**232,583**
	2111001	Established Post				**232,583**
		Imputed Social Contributions [GFS]				**19,762**
	2121001	13 Percent SSF Contribution				**19,762**
		Use of goods and services				***30,000***
Objective	140101	*7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.*				***27,000***
Program	92003	*Infrastructure Delivery and Management*				***27,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***27,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***13,000***
		Vehicle Registration				**13,000**
	2210101	Printed Material and Stationery				**5,000**
	2210502	Maintenance and Repairs - Official Vehicles				**8,000**
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***14,000***
		Vehicle Registration				**14,000**
	2210503	Fuel and Lubricants - Official Vehicles				**14,000**
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***3,000***
Program	92003	*Infrastructure Delivery and Management*				***3,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***3,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***3,000***
		Vehicle Registration				**3,000**
	2210603	Repairs of Office Buildings				**3,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	10,000
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*10,000*
Program	92003	*Infrastructure Delivery and Management*				*10,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	600,000
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				*600,000*
Objective	180105	*11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*600,000*
Program	92003	*Infrastructure Delivery and Management*				*600,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*600,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*600,000*
		WIP - Laboratories				600,000
	3111309	Urban Roads				600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	1,350,000
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*1,200,000*
Objective	140101	*7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.*				*1,200,000*
Program	92003	*Infrastructure Delivery and Management*				*1,200,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*1,200,000*
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*1,200,000*
Vehicle Registration						1,200,000
	2210114	Rations				50,000
	2210502	Maintenance and Repairs - Official Vehicles				300,000
	2210503	Fuel and Lubricants - Official Vehicles				400,000
	2210511	Local Travel Cost				250,000
	2210617	Street Lights/Traffic Lights				200,000
		Non Financial Assets				*150,000*
Objective	140101	*7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.*				*150,000*
Program	92003	*Infrastructure Delivery and Management*				*150,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*150,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*150,000*
WIP - Laboratories						150,000
	3111301	Roads				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	4,290,000
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Non Financial Assets				***4,290,000***
Objective	140101	***7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.***				***400,000***
Program	92003	***Infrastructure Delivery and Management***				***400,000***
Sub-Program	92003001	***SP3.1 Roads and Transport services***				***400,000***
Project	910119	***910119 - SOCO - Community Investments***	1.0	1.0	1.0	***400,000***
		WIP - Laboratories				**400,000**
	3113101	Electrical Networks				**400,000**
Objective	180105	***11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all***				***3,890,000***
Program	92003	***Infrastructure Delivery and Management***				***3,890,000***
Sub-Program	92003001	***SP3.1 Roads and Transport services***				***3,890,000***
Project	910119	***910119 - SOCO - Community Investments***	1.0	1.0	1.0	***3,890,000***
		WIP - Laboratories				**3,890,000**
	3111309	Urban Roads				**1,720,000**
	3111358	WIP - Bridges				**2,170,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	23,461,937
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads___Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				***50,000***
Objective	140101	***7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.***				***50,000***
Program	92003	***Infrastructure Delivery and Management***				***50,000***
Sub-Program	92003001	***SP3.1 Roads and Transport services***				***50,000***
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***50,000***
		Vehicle Registration				50,000
	2210107	Electrical Accessories				**50,000**
		Non Financial Assets				***23,411,937***
Objective	180105	***11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all***				***23,411,937***
Program	92003	***Infrastructure Delivery and Management***				***23,411,937***
Sub-Program	92003001	***SP3.1 Roads and Transport services***				***23,411,937***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***23,411,937***
		WIP - Laboratories				23,411,937
	3111309	Urban Roads				**9,815,764**
	3111361	WIP-Urban Roads				**13,596,173**
		Total Cost Centre				***29,994,282***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	208,833
Function Code	71090	Social protection n.e.c.	
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death___Upper East	
Location Code	0904001	Bolgantanga	

Compensation of employees [GFS] *208,833*

Objective	000000	*Compensation of Employees*				*208,833*
Program	92002	*Social Services Delivery*				*208,833*
Sub-Program	92002004	*SP2.4 Birth and Death Registration Services*				*208,833*
Operation	000000		0.0	0.0	0.0	*208,833*

Child Education Grant (Foreign Mission)	192,479
2111001 Established Post	192,479
Imputed Social Contributions [GFS]	16,354
2121001 13 Percent SSF Contribution	16,354

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death___Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services *10,000*

Objective	560302	*16.9 prvd legal identity for all, including bth registration*				*10,000*
Program	92002	*Social Services Delivery*				*10,000*
Sub-Program	92002004	*SP2.4 Birth and Death Registration Services*				*10,000*
Operation	910111	*910111 - DATA COLLECTION*	1.0	1.0	1.0	*10,000*

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

Total Cost Centre *218,833*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	640101	*Improve human capital development and management*				*10,000*
Program	92001	*Management and Administration*				*10,000*
Sub-Program	92001003	*SP3: Human Resource Management*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*5,000*
		Vehicle Registration				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*5,000*
		Vehicle Registration				5,000
	2210603	Repairs of Office Buildings				5,000
		Total Cost Centre				*10,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East	
Location Code	0904001	Bolgantanga	

		Use of goods and services				*10,000*
Objective	630704	*17.18 Enhance cap-building suprt to DCs to incr data availability*				*10,000*
Program	92001	*Management and Administration*				*10,000*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*10,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*1,500*
		Vehicle Registration				1,500
	2210502	Maintenance and Repairs - Official Vehicles				1,500
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*2,500*
		Vehicle Registration				2,500
	2210603	Repairs of Office Buildings				2,500
Operation	911702	*911702 - Coordination and Harmonization of data*	1.0	1.0	1.0	*6,000*
		Vehicle Registration				6,000
	2210511	Local Travel Cost				6,000
		Total Cost Centre				*10,000*
		Total Vote				*77,392,744*

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga	65,131,584	0	
1_No Poverty	518,000	0	
11_Sustainable Cities and Communities	28,344,937	0	
12_ Responsible Consumption and Production	935,000	0	
16_Peace, Justice, and Strong Institutions	5,373,176	0	
17_Partnerships for the Goals	692,000	0	
2_Zero Hunger	1,533,000	0	
3_Good Health and Well-Being	4,915,761	0	
4_ Quality Education	8,098,137	0	
5_Gender Equality	10,000	0	
6_Clean Water and Sanitation	1,249,595	0	
7_Affordable and Clean Energy	1,827,000	0	
8_ Decent Work and Economic Growth	10,255,251	0	
9_Industry, Innovation, and Infrastructure	1,379,728	0	

Grand Total 0	0	0	65,131,584	0	

MMDA and Standardised Operation	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga	**0**	**0**	**0**	**65,141,584**	**0**	**0**
9101 - Generic Operations	**0**	**0**	**0**	**62,401,123**	**0**	**0**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,185,220	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	238,756	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	0	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	907,000	0	0
910109 - Supervision and cordination	0	0	0	50,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	565,000	0	0
910111 - DATA COLLECTION	0	0	0	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	36,074,920	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,672,500	0	0
910119 - SOCO - Community Investments	0	0	0	18,262,728	0	0
910120 - SOCO - Local Economic Development	0	0	0	1,500,000	0	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	500,000	0	0
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**10,000**	**0**	**0**
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	0	0
9103 - AGRICULTURE	**0**	**0**	**0**	**25,040**	**0**	**0**
910301 - Extension Services	0	0	0	25,040	0	0
9104 - EDUCATION	**0**	**0**	**0**	**360,000**	**0**	**0**
910403 - Development of youth, sports and culture	0	0	0	10,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	350,000	0	0
9105 - HEALTH	**0**	**0**	**0**	**20,761**	**0**	**0**
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,761	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**357,000**	**0**	**0**
910601 - Social intervention programmes	0	0	0	308,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023 Actual	2024 Budget	2024 Est. Outturn	2025 Budget	2026 forecast	2027 forecast
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	0	0
910604 - Child right promotion and protection	0	0	0	39,000	0	0
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**120,000**	**0**	**0**
910701 - Disaster management	0	0	0	120,000	0	0
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**519,660**	**0**	**0**
910804 - Legislative enactment and oversight	0	0	0	169,000	0	0
910805 - Administrative and technical meetings	0	0	0	35,660	0	0
910806 - Security management	0	0	0	80,000	0	0
910809 - Citizen participation in local governance	0	0	0	20,000	0	0
910810 - Plan and budget preparation	0	0	0	215,000	0	0
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**815,000**	**0**	**0**
910901 - Environmental sanitation Management	0	0	0	255,000	0	0
910902 - Solid waste management	0	0	0	560,000	0	0
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**325,000**	**0**	**0**
911002 - Land use and Spatial planning	0	0	0	145,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	180,000	0	0
9113 - FINANCE	**0**	**0**	**0**	**182,000**	**0**	**0**
911301 - Treasury and accounting activities	0	0	0	52,000	0	0
911302 - Internal audit operations	0	0	0	40,000	0	0
911303 - Revenue collection and management	0	0	0	90,000	0	0
9117 - Department of Statistics	**0**	**0**	**0**	**6,000**	**0**	**0**
911702 - Coordination and Harmonization of data	0	0	0	6,000	0	0
Grand Total	*0*	*0*	*0*	*65,141,584*	*0*	*0*

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga	66,107,145	965,561	965,561
	965,561	*965,561*	*965,561*
	917,221	917,221	917,221
	48,340	48,340	48,340
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	*2,185,220*	*0*	
	92,340	0	
	1,404,120	0	
	608,760	0	
	80,000	0	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	*90,000*	*0*	
	90,000	0	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	*20,000*	*0*	
	20,000	0	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	*238,756*	*0*	
	47,000	0	
	65,000	0	
	6,000	0	
	80,756	0	
	40,000	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	*300,000*	*0*	
	300,000	0	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	*907,000*	*0*	
	14,000	0	
	23,000	0	
	70,000	0	
	200,000	0	
	600,000	0	
910109 - Supervision and cordination	*50,000*	*0*	
	50,000	0	
910110 - PROTOCOL SERVICES	*565,000*	*0*	
	255,000	0	
	310,000	0	
910111 - DATA COLLECTION	*10,000*	*0*	
	10,000	0	
910112 - GREEN ECONOMY ACTIVITIES	*25,000*	*0*	
	25,000	0	

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***36,074,920***	***0***	
	645,000	0	
	2,379,595	0	
	230,000	0	
	2,973,137	0	
	29,847,188	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***1,672,500***	***0***	
	7,500	0	
	55,000	0	
	1,610,000	0	
910119 - SOCO - Community Investments	***18,262,728***	***0***	
	18,262,728	0	
910120 - SOCO - Local Economic Development	***1,500,000***	***0***	
	1,500,000	0	
910121 - SOCO - Youth engagement social cohesion activities	***500,000***	***0***	
	500,000	0	
910201 - Promotion of Small, Medium and Large scale enterprises	***10,000***	***0***	
	10,000	0	
910301 - Extension Services	***25,040***	***0***	
	20,160	0	
	4,880	0	
910403 - Development of youth, sports and culture	***10,000***	***0***	
	10,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***350,000***	***0***	
	280,000	0	
	70,000	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	***20,761***	***0***	
	20,761	0	
910601 - Social intervention programmes	***308,000***	***0***	
	5,000	0	
	298,000	0	
	5,000	0	
910602 - Gender empowerment and mainstreaming	***10,000***	***0***	
	10,000	0	
910604 - Child right promotion and protection	***39,000***	***0***	
	5,000	0	
	34,000	0	

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
910701 - Disaster management	***120,000***	***0***	
	100,000	0	
	20,000	0	
910804 - Legislative enactment and oversight	***169,000***	***0***	
	139,000	0	
	30,000	0	
910805 - Administrative and technical meetings	***35,660***	***0***	
	35,660	0	
910806 - Security management	***80,000***	***0***	
	40,000	0	
	40,000	0	
910809 - Citizen participation in local governance	***20,000***	***0***	
	20,000	0	
910810 - Plan and budget preparation	***215,000***	***0***	
	25,000	0	
	190,000	0	
910901 - Environmental sanitation Management	***255,000***	***0***	
	255,000	0	
910902 - Solid waste management	***560,000***	***0***	
	560,000	0	
911002 - Land use and Spatial planning	***145,000***	***0***	
	105,000	0	
	40,000	0	
911003 - Street Naming and Property Addressing System	***180,000***	***0***	
	180,000	0	
911301 - Treasury and accounting activities	***52,000***	***0***	
	45,000	0	
	2,000	0	
	3,000	0	
	2,000	0	
911302 - Internal audit operations	***40,000***	***0***	
	40,000	0	
911303 - Revenue collection and management	***90,000***	***0***	
	70,000	0	
	20,000	0	
911702 - Coordination and Harmonization of data	***6,000***	***0***	
	6,000	0	

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				2025 Budget	2026 forecast	2027 forecast
Grand Total	0	0	0	66,107,145	965,561	965,561

Functional Classification		2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga		66,107,145	965,561	965,561
70111	Exec. & leg. Organs (cs)	5,713,415	420,239	420,239
		371,899	371,899	371,899
		1,852,000	48,340	48,340
		310,000	0	
		1,258,760	0	
		1,200,000	0	
		80,756	0	
		640,000	0	
70112	Financial & fiscal affairs (CS)	202,000	0	
		20,000	0	
		155,000	0	
		2,000	0	
		23,000	0	
		2,000	0	
70133	Overall planning & statistical services (CS)	502,908	72,908	72,908
		90,908	72,908	72,908
		112,000	0	
		120,000	0	
		180,000	0	
70360	Public order and safety n.e.c	125,000	0	
		105,000	0	
		20,000	0	
70411	General Commercial & economic affairs (CS)	10,755,251	0	
		560,000	0	
		800,000	0	
		10,000	0	
		3,350,000	0	
		6,035,251	0	
70421	Agriculture cs	1,650,251	117,251	117,251
		147,251	117,251	117,251
		10,000	0	
		150,000	0	
		120,000	0	
		1,223,000	0	

Functional Classification		2025 Budget	2026 forecast	2027 forecast
70451	**Road transport**	***29,761,699***	***19,762***	***19,762***
		49,762	19,762	19,762
		10,000	0	
		600,000	0	
		1,350,000	0	
		4,290,000	0	
		23,461,937	0	
70610	**Housing development**	***52,055***	***52,055***	***52,055***
		52,055	52,055	52,055
70620	**Community Development**	***126,458***	***116,458***	***116,458***
		126,458	116,458	116,458
70630	**Water supply**	***1,864,323***	***0***	
		20,000	0	
		25,000	0	
		429,595	0	
		30,000	0	
		1,359,728	0	
70731	**General hospital services (IS)**	***4,915,761***	***0***	
		120,761	0	
		3,800,000	0	
		995,000	0	
70740	**Public health services**	***1,850,533***	***150,533***	***150,533***
		150,533	150,533	150,533
		360,000	0	
		940,000	0	
		400,000	0	
70912	**Primary education**	***8,098,137***	***0***	
		680,000	0	
		200,000	0	
		5,240,000	0	
		1,978,137	0	
71040	**Family and children**	***463,000***	***0***	
		22,000	0	
		18,000	0	
		378,000	0	
		45,000	0	
71090	**Social protection n.e.c.**	***26,354***	***16,354***	***16,354***
		16,354	16,354	16,354
		10,000	0	

In GH¢

Functional Classification				2025 Budget	2026 forecast	2027 forecast
Grand Total	0	0	0	66,107,145	965,561	965,561

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				2025 Budget	2026 forecast	2027 forecast
Bolgatanga Municipal - Bolgatanga				66,107,145	965,561	965,561
70111 Exec. & leg. Organs (cs)				5,713,415	420,239	420,239
70112 Financial & fiscal affairs (CS)				202,000	0	
70133 Overall planning & statistical services (CS)				502,908	72,908	72,908
70360 Public order and safety n.e.c				125,000	0	
70411 General Commercial & economic affairs (CS)				10,755,251	0	
70421 Agriculture cs				1,650,251	117,251	117,251
70451 Road transport				29,761,699	19,762	19,762
70610 Housing development				52,055	52,055	52,055
70620 Community Development				126,458	116,458	116,458
70630 Water supply				1,864,323	0	
70731 General hospital services (IS)				4,915,761	0	
70740 Public health services				1,850,533	150,533	150,533
70912 Primary education				8,098,137	0	
71040 Family and children				463,000	0	
71090 Social protection n.e.c.				26,354	16,354	16,354
Grand Total	0	0	0	66,107,145	965,561	965,561