

East Mamprusi Municipal Assembly

| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
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| DRAFT 2025 COMPOSITE BUDGET | | | | |
| A. REVENUE PROJECTIONS 2025 | | | | |
| S/NO | REVENUE DESCRIPTION | FUNDING CODE | 2025 PROJECTION (GH¢) | |
| 1 | Central Government - GOG Salaries | 11001 | 9,073,550.55 | |
| 2 | GOG Goods and Services | 11001 | 150,000.00 | |
| 3 | IGF | 12200 | 270,080.00 | |
| 4 | DACF - Assembly | 12603 | 26,524,358.58 | |
| 5 | DACF-MP | 12602 | 2,550,000.00 | |
| 6 | DACF-PWD | 12607 | 617,300.00 | |
| 7 | DPAT/DACF RFG | 14009 | 388,543.59 | |
| DEVELOPMENT PARTNERS/ DONOR SUPPORT | | | | |
| 8 | GSCSP | 13521 | 32,177,738.12 | |
| 9 | SOCO | 13521 | 6,602,428.12 | |
| 10 | UNICEF | 13132 | 25,000.00 | |
| 11 | GPSNP | | 2,566,553.22 | |
| GRAND TOTAL-REVENUE | | | 80,945,552.18 | |
| B. EXPENDITURE PROJECTIONS-2025 | | | | |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| GOG GOODS AND SERVICES TRANS & FERSEMPLOYEE COMPENSATION- 2025 | | | | |
| S/N | | | ESTIMATED COST (GH¢) | |
| 1 | Central Government - GOG Salaries | | 9,073,550.55 | |
| TOTAL | | | 9,073,550.55 | |
| MINISTRY OF LOCAL GOVERNMENT , CHIEFTAINCY AND RELIGIOUS AFFAIRS | | | | |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| DISTRICT ASSEMBLIES COMMON FUND ESTIMATES-2025 | | | | |
| DISTRICT'S SHARE: 26,524,358.57 | | | | |
| ITEM | PROJECT/ACTIVITY DESCRIPTION | LOCATION | 2025 ALLOCATION (GH¢) | PERCENTAGE |
| 1 | GOVERNMENT FLAGSHIP PROGRAMMES (24-HR ECONOMIC MARKET) (25%) | | | |
| 1.1 | Construct 2 Storey 30-Unit lockable stores for the 24 hour economic market | Sakogu | 3,315,544.82 | 25% |
| 1.2 | Construct 2 Storey 30-Unit lockable stores for the 24 hour economic market | Langbinsi | 3,315,544.82 | |
| Sub-Total | | | 6,631,089.64 | |
| 2 | HEALTH FACILITIES (10%) | | | |
| 2.1 | Construct and furnish 1No. CHPS Compound | Dindani | 1,155,014.77 | |

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| | 2.2 | Construct and furnish 1No. CHPS Compound | Bongni | 1,155,014.77 | 10% |
| | 2.3 | Procure Medical equipment and tools to operationalise 3NO CHPS Compounds | Yankazia, Dabari and Nanori | 342,406.32 | |
| | | Sub-Total | | 2,652,435.86 | |
| | | | | | |
| | 3 | EDUCATIONAL FACILITIES (10%) | | | |
| | 3.1 | Construct and Furnish 1NO 3unit KG Block | Poanayiri | 452,435.86 | 10% |
| | 3.2 | Construct and Furnish 1NO 3unit Classroom Block | Dagbiriboari | 1,100,000.00 | |
| | 3.3 | Construct and Furnish 1NO 3unit Classroom Block | La-atarigu | 1,100,000.00 | |
| | | Sub-Total | | 2,652,435.86 | |
| | | | | | |
| | 4 | WATER FACILITIES (10%) | | | |
| | 4.1 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Zogilgu, | 50,000.00 | 10% |
| | 4.2 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Gballa | 50,000.00 | |
| | 4.3 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Kaliboyili | 50,000.00 | |
| | 4.4 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Gbankokoa | 50,000.00 | |
| | 4.5 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Palchira | 50,000.00 | |
| | 4.6 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Poanayiri | 50,000.00 | |
| | 4.7 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Gbandari | 50,000.00 | |
| | 4.8 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Buzulungu | 50,000.00 | |
| | 4.9 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Soansobgi | 50,000.00 | |
| | 4.10 | Sitting, Drilling and Installation of 1No Handpumps Boreholes | Namasim | 50,000.00 | |
| | 4.11 | Rehabilitate 10No. boreholes | District Wide | 150,000.00 | |
| | 4.12 | Expand the Construction of Small Town Water Systems | Sakogu | 300,000.00 | |
| | 4.13 | Rehabilitate 2no. Dam | Nalerigu and Lanbensgi | 1,702,435.86 | |
| | | Sub-Total | | 2,652,435.86 | |
| | | | | | |
| | 5 | ENVIRONMENTAL SANITATION (10%) | | | |
| | 5.1 | Provision for Fumigation | Municipal Assembly | 388,000.00 | 10% |
| | 5.2 | Provision for Sanitation Improvement Package | Municipal Assembly | 368,000.00 | |
| | 5.3 | Dislodge and Evacuate refuse dumps, toilets and desilt gutter. | Nalerigu/Gambaga/Langbinsi/Gbintiri/Sakogu | 400,000.00 | |
| | 5.4 | Acquisition of land for the management of final disposal of solid and liquid waste(Waste Management) | Gambaga/Nalerigu/Gbintiri | 300,000.00 | |
| | 5.5 | Implementation of Rural Sanitation Model and strategy (RSMS) through CLTS | District Wide | 150,000.00 | |

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| 5.6 | National Sanitation Day activities | District Wide | 300,000.00 | |
| 5.7 | Procure 5No. Refuse Containers | Gambaga/Nalerigu/Gbintiri /Sakogu/Langbinsi | 306,435.86 | |
| 5.8 | Gazetting of Sanitation ByeLaws | Municipal Assembly | 30,000.00 | |
| 5.9 | Carryout Maintainance works at the Washrooms of the Municipal Assembly block | Municipal Assembly | 210,000.00 | |
| 5.10 | Rehabilitation of toilet | Nalerigu | 200,000.00 | |
| | Sub-Total | | 2,652,435.86 | |
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| 6 | ADMINISTRATION (5%) | | | |
| 6.1 | Capacity building of staff (Workshops, In-service training and others) | Municipal Assembly | 70,000.00 | |
| 6.2 | Preparation of 2026 Composite Budget(Revenue data collection, Fee Fixing Stakeholders forum and Budget Hearings) | Municipal Assembly | 30,000.00 | |
| 6.3 | Prepare 2026-2029 MTDP | Municipal Assembly | 70,000.00 | |
| 6.4 | MPCU, Mid-year and Annual review meetings, Town Hall Meetings, Budget Comm. and Other Statutory Meetings | Municipal Assembly | 70,000.00 | |
| 6.5 | Fuel for the running of the office and other official duties | Municipal Assembly | 90,000.00 | |
| 6.6 | Provision for Internal Audit and Audit Committee activities | Municipal Assembly | 30,000.00 | |
| 6.7 | Servicing and Maintenance of Office vehicles | Municipal Assembly | 80,000.00 | |
| 6.8 | Provision for office Supplies, furniture, office logistics stationery and other office consumables | Municipal Assembly | 60,000.00 | |
| 6.9 | Servicing and maintenane of Computers and other office logistics | Municipal Assembly | 10,000.00 | |
| 6.10 | Procurement of Internet Boosters and servicing of server for GIFMIS | Municipal Assembly | 10,000.00 | |
| 6.11 | Project monitoring and evaluation (M&E) | District Wide | 30,000.00 | |
| 6.12 | Procurement activities (Adverts) | Municipal Assembly | 30,000.00 | |
| 6.13 | Supports to traditional and religious authorithies | District Wide | 20,000.00 | |
| 6.14 | Support for maintenance of peace and security by the security agencies | District Wide | 32,000.00 | |
| 6.15 | Fixing and repairs of street lights | District Wide | 90,000.00 | |
| 6.16 | Support for Spatial Planning Activities | District Wide | 16,000.00 | |
| 6.17 | Provision for Land Acquisition | Physical Planning Unit | 50,000.00 | |
| 6.18 | Organise to the National farmers day celebrations | Dept. Agric | 100,000.00 | |
| 6.19 | Strengthen and operationalise activities of the Zonal Councils and the decentralised departments | Zonal Councils and decentralised departments | 20,000.00 | |
| 6.20 | MCE Engagements with communities | District Wide | 50,000.00 | |
| 6.21 | Public Education, Sensitisation and data collection | District Wide | 30,217.93 | |
| 6.22 | Organise National Independence day Celebration/My First day at School | District Wide | 50,000.00 | |

5%

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| 6.23 | Support to students/STEM/Sports/Cultural activities | District Wide | 20,000.00 | |
| 6.24 | Provision for NALAG Activities | Municipal Assembly | 85,000.00 | |
| 6.25 | HIV/AIDS Activities | Municipal Assembly | 133,000.00 | |
| 6.26 | Provision NADMO, Agric, Climate Change and LED activities | Municipal Assembly | 50,000.00 | |
| | Sub-Total (Administration) (5%) | | 1,326,217.93 | |
| | | | | |
| 7 | SCHOOL FURNITURE (10%) | | | |
| 7.1 | Procure and supply 4000 dual desks for basic schools in the municipality | District Wide | 2,302,435.86 | 10% |
| 7.2 | Procure and supply 100 teachers tables and chairs for basic schools in the municipality | District Wide | 350,000.00 | |
| | Sub-Total | | 2,652,435.86 | |
| | | | | |
| 8 | COMPLETION OF LEGACY PROJECTS (20%) | | | |
| 8.1 | Complete the Construction of Culverts (1no. 2/3 * 2M Box Culverts; 2No. 1/1.2m U- Culverts at Kulgona in the Nalerigu-Gambaga Constituency of the North East Region | Kulgona | 606,500.00 | 20% |
| 8.2 | Complete the Construction of 1No. 3-unit Lecture Theatre Block at Nalerigu Nursing and Midwifery Training College | Nalerigu | 301,542.10 | |
| 8.3 | Complete the Construction of Market Shed | Gbintiri | 94,992.87 | |
| 8.4 | Complete Construction and furnishing of a 3-Unit Classroom Block with a 4-Seater KVIP and Urinal | Namangu | 20,235.80 | |
| 8.5 | Complete the Construction and furnishing of a 3-Unit Classroom Block with a 4-Seater KVIP and Urinal | Suausobgi | 227,435.18 | |
| 8.6 | Complete the Construction and furnishing of a 3-Unit Classroom Block with a 4-Seater KVIP and Urinal | Da-zio | 317,390.00 | |
| 8.7 | Complete the Rehabilitation of Naabongu Primary School Block | Nalerigu | 23,102.06 | |
| 8.8 | Complete Rehabilitation of M/A Primary School Block | Nalerigu | 32,710.96 | |
| 8.9 | Complete Rehabilitation of Presby Primary School Block | Gambaga | 209,067.00 | |
| 8.10 | Complete the Rehabilitation of Divisional Police Commander's Residence | Gambaga | 202,302.58 | |
| 8.11 | Complete the the Drilling of 7 No. Hand Pump Borehole | District Wide | 204,000.00 | |
| 8.12 | Complete the Drilling of 4 No. Hand Pump Borehole | District Wide | 120,000.00 | |
| 8.13 | Complete Construction of 1 NO. CHPS Compound | Gbandaa | 800,187.75 | |
| 8.14 | Renovate and furnish MCE and Magistrate Bungalows | Gambaga | 400,187.74 | |

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| 5 | Human Resource (Workshops, Meetings, etc) | | | |
| | Night Allowance | | 6,000.00 | |
| | T&T/Fuel | | 10,000.00 | |
| | Sub-Total | | 16,000.00 | |
| 6 | Employees Compensation | | | |
| | Casual Labourers | | 26,400.00 | |
| | Presiding Member allowance | | 2,400.00 | |
| | Transfer Grant | | 5,000.00 | |
| | Sub-Total | | 33,800.00 | |
| 7 | IGF CAPITAL PROJECT | | | |
| | Construction of sanitary facility (Urinal) at | | 54,016.00 | |
| | Sub-Toal | | 54,016.00 | |
| 8 | IGF Support to departments of the Assembly | | | |
| | Department of Agric | | 2,000.00 | |
| | Social Welfare and Community Developpment | | 1,500.00 | |
| | Works Department | | 1,500.00 | |
| | Disaster Prevention/NADMO | | 1,000.00 | |
| | BAC/REP | | 1,000.00 | |
| | Pysical Planning | | 1,000.00 | |
| | HR Department | | 1,000.00 | |
| | Stats Department | | 1,000.00 | |
| | Finance Dept. | | 1,000.00 | |
| | Sub-Total | | 11,000.00 | |
| 9 | Revenue Mobilisation (Zonal Councils) | | | |
| | Fuel & Lubricants | | 9,000.00 | |
| | Lunch Allowance | | 3,000.00 | |
| | Sub-Total | | 12,000.00 | |
| 10 | Commission | | | |
| | Commission | | 9,086.00 | |
| | Sub-Total | | 9,086.00 | |
| GRAND TOTAL-IGF | | | 270,080.00 | |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| MSHAP(HIV/AIDS)-2025 | | | | |
| | EXPENDITURE ITEM | LOCATION | ESTIMATED BUDGET | |
| 1 | Support to Persons Living with HIV (PLHIV) and those in critical need | District Wide | 50,000.00 | |
| 2 | Cary out Sensitization on HIV/AIDS in selected JHS and SHS in the Municipality | District Wide | 35,000.00 | |
| 3 | World AIDS Day celebrations | District Wide | 47,000.00 | |

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| | 4 | Quarterly allowance for MCE, MCD, Focal Person and Project Accountant | District Wide | 1,000.00 |
| | | Total | | 133,000.00 |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| MPCF AND PWD SUPPORT (2025) | | | | |
| | S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED BUDGET GH¢ |
| | 1 | Support for MP Activities in the Municipality (Education, Health, Road, Energy, Water, boreholes, sanitation etc) | District wide | 2,550,000.00 |
| | 2 | Support to PWDs (Education, Health, Economic activities etc) | District wide | 617,300.00 |
| | | TOTAL | | 3,167,300.00 |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| DPAT/DACF-RFG ESTIMATES-2025 | | | | |
| | NO. | PROJECT DESCRIPTION | LOCATION | ESTIMATED CONTRACT SUM GH¢ |
| | 1 | Complete the Construction and furnishing of Police Post at Wundua | Wundua | 388,543.59 |
| | | Total | | 388,543.59 |
| DONOR SUPPORT PROJECTS AND PROGRAMMES (2025) | | | | |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | | |
| GSCSP 2025 | | | | |
| | S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED COST GH¢ |
| | 1 | Complete the Construction of Modern Bus Terminal at Nalerigu (UDG1) | Nalerigu | 2,254,314.41 |
| | 2 | Complete the Construction of 1No. 2 storey Commercial Building with drains and paving Works at Nalerigu (UD2) | Nalerigu | 3,660,952.30 |
| | 3 | Complete the Construction of two-storey 80 lockable stores (UDG3 LOT I) | Gambaga | 1,509,890.03 |
| | 4 | Complete the Construction of 75NO. Stalls, external works, washroom, (paving of walkways, cars and lorry park (UDG3 LOT2) | Gambaga | 2,157,504.74 |
| | 5 | Construct two-storey 80 lockable stores (UDG 4 LOT 1) | Nalerigu | 5,759,290.29 |
| | | Construct 20-seater Toilet, 30no. Stalls | | |

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| 6 | and External Works, at Nalerigu (UDG 4 LOT 2) | Nalerigu | 1,603,021.35 |
| 8 | Construction Of 1.2 Km Naa Salima Road at Nalerigu with streetlights, Road markings, Speed Ramps and a Box Culvert (UDG5) | Nalerigu-Naa Salima | 14,900,000.00 |
| 7 | Support for other GSCSP activities.(Capacity Grant, Monitoring and supervision, Safeguard etc.) | District Weide | 332,765.00 |
| TOTAL | | | 32,177,738.12 |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | |
| SOCO 2025 | | | |
| S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED COST GH¢ |
| 1 | Complete the Construction and furnishing of 1No. 3-Unit JHS Classroom Block at Gbintiri/Rehab. Of Slaughter House at Langbinsi/Rehab of Market stores. | Gbintiri/Langbinsi | 474,066.00 |
| 2 | Complete the Construction of 2No. CHPS Compounds at Dabari & Nanori | Dabari & Nanori | 416,360.70 |
| 3 | Construction and furnishing of 1No 3Unit Classroom Block with Office, Store room & Staff Accommodation at Lumu | Lumu | 1,199,242.35 |
| 4 | Construction and furnishing of 1No CHPS Compound and 2Unit Accommodation at Kulgona | Kulgona | 1,005,014.77 |
| 5 | Construction and furnishing of 1No Maternity block at Wundua & Rehabilitation of 2No 3Unit classroom block at Wundua & Langbensi | Wundua & Langbensi | 880,817.70 |
| 6 | Construction of 2No 5Unit lockable stores and Gravel Market roads at Gbintri | Gbintri | 1,178,568.30 |
| 7 | Rehabilitation of 1No 3Unit Classroom block at Gbandaa | Gbandaa | 205,029.30 |
| 8 | Sitting, Drilling and Installation of 16No Handpumps Boreholes & Mechanized 2No Boreholes | District Wide | 1,141,299.00 |
| 9 | Complete the Construction of 1No. Slaughter Slab | Nalerigu | 57,000.00 |
| 10 | Complete the Installation of Solar lamps | Zimasaa | 45,030.00 |
| TOTAL | | | 6,602,428.12 |
| EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | |
| GPSNP 2025 | | | |
| S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED COST GH¢ |
| 1 | Rehabilitate Gambaga-Zimasa feeder road (5Km) | | 492,756.32 |

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| | 2 | Rehabilitate Small Earth Dam at Gbandabila | | 530,000.00 | |
| | 3 | Rehabilitate Nalerigu-Zaari feeder road (5Km) | | 1,093,796.90 | |
| | | Construction of College Park- Gambaga College of Education | | 450,000.00 | |
| | | TOTAL | | 2,566,553.22 | |
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| | | EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | |
| | | UNICEF 2025 | | | |
| | S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED COST GH¢ | |
| | 1 | Community sensitisation | District Wide | 12,500.00 | |
| | 2 | Strenghtening Case Management | District Wide | 12,500.00 | |
| | | TOTAL | | 25,000.00 | |
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| | | EAST MAMPRUSI MUNICIPAL ASSEMBLY | | | |
| | | GOG Goods and Services Transfer | | | |
| | S/N | ACTIVITY/PROJECT | LOCATION | ESTIMATED COST GH¢ | |
| | 1 | Support to Decentralised Departments | | 150,000.00 | |
| | | TOTAL | | 150,000.00 | |
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| | | | | | |
| | | GRAND TOTAL-2025 BUDGET | | 80,945,552.18 | |