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## PART A: STRATEGIC OVERVIEW

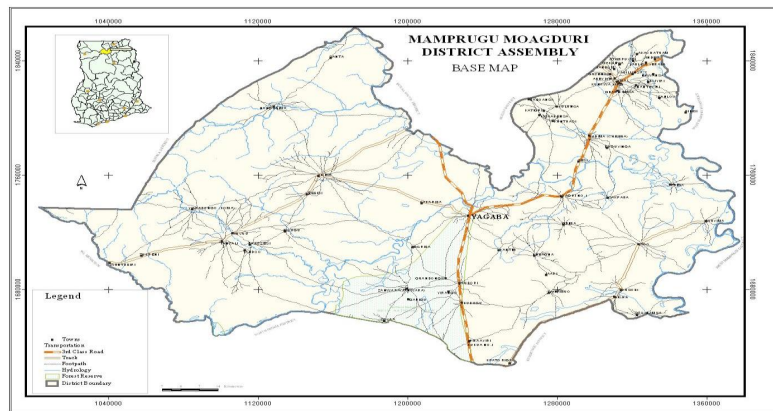
### 1. ESTABLISHMENT OF THE DISTRICT

The Mamprugu Moagduri District Assembly was carved out of West Mamprusi District. Its capital is at Yagaba. The district was established by LI2063 of 2012 and inaugurated on the 28<sup>th</sup> June 2012.

#### Location and Size

The district is located within longitudes 0° 35'W and 1° 45' and Latitude 9° 55'N and 10° 35'N. It shares boundaries with North Gonja District to the West, Kumbungu District to the South, Sisala East in the Upper West Region, Builsa South in the Upper East Region and West Mamprusi District in the East. It has total land size of 2,121.31 square kilometers.

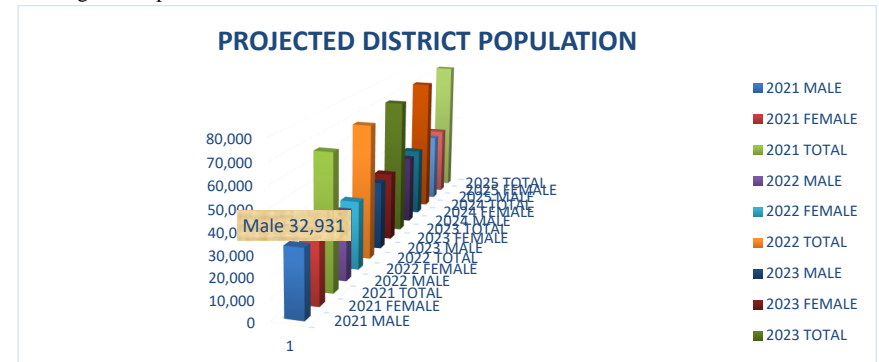
#### District Map



### 2. POPULATION STRUCTURE

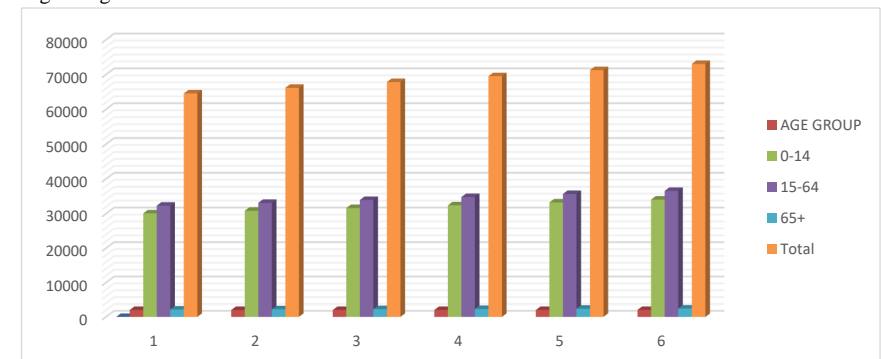
The 2021 PHC puts the total population of the district at 66,181 comprising 32,931 males (49.76 %) and 33,250 females (50.24 %). In terms of rural urban distribution, the district has 99.9 percent of its inhabitants living in rural localities. This implies that the district is to a large extent a rural one. Fig 1.6 depicts projected population for 2021 to 2025. The district population growth rate which is about (2.5 %) is slightly higher than the regional growth rate of about (2.3 %).

Fig 1.6: Population Size and Distribution



The dependency ratio for the district is higher than both the national and regional averages which stand at 75.6 and 96.8 percent respectively. These figures suggest a large proportion of children and the aged in the district. Dependency among the male population is relatively higher (109.7) than among the female population (93.6). This follows the national and the regional trends where dependency ratios for males are higher than those of females

Fig1.7 Age-Sex Structure.



### 3. VISION

To develop the district to the status of a world class municipality with a healthy, well informed and law-abiding citizenry.

### 4. MISSION

To improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development.

### 5. GOALS

- To ensure good governance effective and efficient local service delivery
- Create the conducive atmosphere for the development of the private sector
- Provide the safety of the natural environment and provide enabling environment for increased Agricultural production and marketing
- Improve socio-economic infrastructure for accelerated development
- Provide quality human resource base for participation in the socio-economic process.

### 6. CORE FUNCTIONS

The functions of the Mamprugu Moagduri District are derived from the 1992 Constitution of the Republic of Ghana, in Article 240, where local government authorities (Metropolitan, Municipal, and District Assemblies — MMDAs) are task to Plan, Initiate, Co-ordinate, Manage and Execute policies in respect of all matters affecting the people within their areas. In view of that mandate, the Local Government Act, Act 936, 2016 section 12 defines the functions for the MMDAs as follows:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district. To perform deliberative, legislative and executive functions.
- Ensure the preparation and submission, through RCC, of;
  - Development plans of the district to the NDPC for approval, and
  - The budget of the district related to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services

- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to;
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

### 7. DISTRICT ECONOMY

The 2021 PHC put the total employed population, 15 years and older of the district at 40.7 percent with majority in the Agric and fishing industry (93.5%). The sector distribution of employment in the district indicates that the private informal sector provides employment for about 98 percent of the district population, 15 years and older. Among the employed in the district, there are more males (80.4%) than females (70.4%). The most economically active age group in the district is within the age group of 25-29 years.

#### a. Agriculture

Agriculture is the backbone of the district as majority of the people are engaged in Agriculture. Out of 5,214 households in the district, about 97% are engaged in agriculture with majority (98.6%) into crop farming while the least (1.1%) are into fishing (PHC, 2010). Livestock rearing constitutes the second largest (75.1%) agricultural activity in the district with a total livestock population of 153,297 animals. While 31.65 of urban households are engaged in agriculture, 91.6% of household in the rural localities are engaged in agriculture.

Along the river valleys of the White Volta are large stretches of arable land for cultivation of rice cereals on a commercial scale. This presents opportunities for dry season farming. The major food crops grown in the district are maize, yam, sorghum (guinea corn), cowpea, groundnuts, rice and Bambara beans. Cashew and mango trees are also grown as economic trees which contribute significantly to household income. Wild economic trees such as shea and dawadawa also contribute substantially to household income in the district. The vast land also provides the opportunity for increased livestock production in the district.

#### **b. Road Network**

The district in its strategic position has some kilometers of tarred road. That is Yagaba to Wuyasi bridge which links the district to the rest of the region through Builsa South District. The district also has some kilometres of feeder roads, footpaths and bush track linking communities.

Transportation of farm produce and other items from these communities to the market centers is usually difficult and almost impossible in some cases especially when there is consistent down pour.

#### **c. Education**

Education service delivery and infrastructure provision remains a critical input to the development of the human resource based of the district. Improvement in education has been a priority in the district with much attention and commitment given to it.

The district has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has 37 kindergartens, 49 primary schools, 24 Junior High Schools and one Senior High School.

According to the 2010 PHC, current school attendance for both sexes stands at 12,069 representing 85.8% of the total district school attendance. Total number of attendance for those who attended in the past at all levels stands at 2,000 representing 14.2% of the total district school attendance. Primary school attendance among those who are currently attending school has the highest number (6,341) of school attendance in the district

representing 52.7%. this comprises 52.7% males and 52.4% females. Vocational school attendance has the least (0.2%) among those who are currently at school for both sexes.

#### **d. Health**

The provision for quality health care delivery remains one of the top priorities of the district. Policy decisions under the health sector was informed by a number of key development issues including inadequate access to quality healthcare as a result of absence of critical health staff and inadequate health infrastructure including absence of satellite office for the National Health Insurance Authority to provide health insurance registration and its allied services.

Malnutrition is one of the leading causes of morbidity and mortality in most developing countries including Ghana. Under nutrition during a child's formative ages (0-24 months) reduces a person's immune system thereby making him susceptible to other diseases and illnesses. It impairs the development of a child's cognitive abilities, educational performance and eventually reduces his productivity as a working adult. The Ghana Cost of Hunger Study (AUC, 2016) estimates the annual cost of child under-nutrition and its socio-economic impacts on health, education and productivity at GH¢4.6 billion or 6.4 percent of GDP. The percentage of children with underweight growth rate has seen a remarkable decline from 5.6% in 2017 to 1.7% in 2018, 1.3% in 2019 and 1.3 in 2020. This is as a result of targeted health education and counseling of care givers.

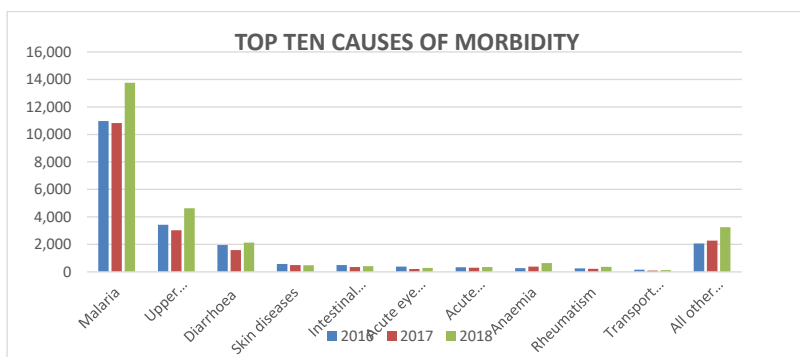
The district has no District Hospital but has a number of health facilities which is averagely inadequate to meet the health needs of the people. The distribution of health facilities in the district is as follows; Five (5) health centers, Seven (7) CHIPS with compounds and six (8) CHPS without compounds.

The staff strength of workers in the district is not encouraging. The mix is inappropriate as critical staff like a Doctor, Physician Assistants, Midwives, Pharmacy Technicians, Laboratory Technicians midwives and staff nurses are woefully inadequate. The general health infrastructure status in the district still remains undesirable.

The district has four sub-districts;

Kubori (Kubori Health Centre, Namoo, and Kubugu CHPS compounds)  
Kunkwa (Kunkwa and Jadema Health Centres)

Yagaba (Yagaba Health Centre, Loagri and Soo CHPS compounds)  
Yikpabongo (Yizesi Health Centre, Yikpabongo and Tantala CHPS compounds) (not clear)



#### e. Environment

Human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment.

Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. The continuous erosion of the soil over many years has removed most of the top soils and depleted its organic matter content.

This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district.

#### f. Water and Sanitation

The 2010 PHC indicates that bore-hole /pump/tube well constitute the main source of water for households in the district. About 46 percent of households depend on this source for water. This is followed by unprotected wells (25.9%). The other significant sources include pipe-borne outside dwelling (9.5%), dug out/pond/lake dam or canal (3.2%), and protected well (9.4%).

The 2010 PHC shows toilet and bathing facilities used by households in the district. Out of a total Household population of 5, 214 in the district, about 87 percent use bush or open field for toilet. This is relatively higher than the national (19.3%) and the regional (72.6%) percentages. Households who use KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively. The other uncommon practices include bucket/pan (0.1%), WC (0.2%), public toilet (0.2%) and others (2.1%). According to the 2010 PHC, the main disposal method for rubbish in the district is public dump (open space). About 43 percent of the household population uses this dumping method. This is followed by indiscriminate dumping (37.8%). Other significant dumping methods for

rubbish by households include burning (9.4%) and burying by household (1.2%). Another issue worthy of note is the liquid waste disposal methods in the district. Disposal onto the street or outside is the commonest in the district (67.8%). This is followed by thrown onto compound method (20.5%). Other methods such as thrown onto gutter (5.4%) and others (0.5%) are relatively less practiced by households in the district.

#### g. Market Centers

The weekly market at Loagri in the district is a major marketing center where commodities are sold. There is another market at Zanwara serving a lot of communities in the catchment area. However, the market at the capital, Yagaba is nothing to write home about. The citizenry of Yagaba do their trading at markets in the neighbouring district at Fumbisi and Mankarigu in the South Balsa and North Gonja respectively. They also trade at the two markets in the district.

#### h. Tourism

The district has a number of areas that can be developed to promote tourism. The un-developed crocodile pond at Yagnamo, the caves at Biyori, and the Hippopotamus Pond at Zanwara can be developed to promote tourism in the district.

#### i. Energy

Out of the 46 communities in the district, 25 of them are connected to the national grid representing more than 54%. The rest of the communities rely on solar lamps and dry battery powered lamps as their source of light energy in the night. As for heat energy, a few of the population use liquified petroleum gas for the preparation of food. Majority of the residents in the district use firewood and charcoal as their source of heat energy.

## 8. KEY DEVELOPMENT ISSUES

- Low Internally Generated Funds mobilization
- Inadequate educational facilities
- Inadequate health facilities
- Low access to quality maternal, neonatal and reproductive health services
- Poor environmental sanitation and hygiene
- Poor access to portable water
- Limited Technical and Entrepreneurial skills
- Inadequate production of staple crops
- Inadequate veterinary services and High incidence of livestock diseases
- Poor land use and settlement development
- Low capacity for prompt disaster prevention and response
- Annual flooding



ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES								
	2019			2020			2021		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% performance as at July
IGF	111,912.00	118,269.54	154,120.00	104,150.37	174,120.00	80,972.25	3.9		
Compensation Transfer	881,766.26	880,966.20	912,798.00	1,742,557.20	1,553,696.00	1,001,461.00	48.3		
Goods and Services Transfer	90,225.74	10,219.93	84,113.76	84,752.20	77,901.00	27,109.93	1.3		
Assets Transfer	--	--	--	--	--	--	--		
DACF - Assembly	3,957,865.00	1,982,111.62	4,262,134.88	2,646,549.33	4,262,135.00	--	--		
DACF-RFG	1,119,537.00	685,012.48	1,165,225.89	656,956.60	1,300,595.29	617,320.00	29.8		
DACF - MP	--	--	300,000.00	307,192.84	300,000.00	67,320.27	3.2		
CIDA (MAG)	203,479.47	203,704.73	203,479.47	190,695.60	245,745.00	176,148.20	8.5		
World Bank (GPSNP)	--	--	2,077,000.00	159,169.00	2,030,745.00	51,272.78	2.5		
UNICEF	11,885.00	11,885.00	70,000.00	35,000.00	85,000.00	51,403.00	2.5		
<b>Total</b>	<b>6,376,670.47</b>	<b>3,892,169.50</b>	<b>9,228,872.00</b>	<b>5,619,830.30</b>	<b>10,029,937.29</b>	<b>2,073,007.43</b>	<b>20.7</b>		

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	2019			2020			2021		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% Performance as at July
Compensation	941,578.00	896,396.59	1,010,788.72	1,742,557.20	1,553,696.00	1,001,461.00	48.3		
Goods and Services	1,898,349.00	1,078,769.17	2,351,443.28	2,325,902.00	3,134,822.00	536,569.90	25.9		
Assets	3,575,744.00	1,526,387.60	5,866,640.00	1,089,897.54	5,341,419.00	534,370.49	25.8		
<b>Total</b>	<b>6,412,671.00</b>	<b>3,501,553.36</b>	<b>9,228,872.00</b>	<b>5,158,356.74</b>	<b>10,029,937.00</b>	<b>2,072,401.39</b>	<b>20.7</b>		

Mamprugu Moagduri District Assembly

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022**

s/n	Department	Compensation	Goods and Services	Assets	Total	IGF	G.O.G	DACF	DACF-RFG	Donor	Total
1	Central Administration	746,650.62	1,247,504.00	644,438.00	2,638,592.62	33,500.00	771,830.62	1,580,522.00		252,740.00	2,638,592.62
2	Works department	49,592.53	197,250.00	1,176,609.00	1,423,451.53	33,800.00	74,842.60	770,000.00	244,808.93	300,000.00	1,423,451.53
3	Department of Agriculture	396,392.00	244,607.00	43,000.00	683,999.00	3,000.00	427,450.99	110,000.00		143,548.01	683,999.00
4	Dep't. of Social Welfare and Comm. Dev't.	129,840.00	410,572.00		540,412.00	1,000.00	147,232.00	326,300.00		65,880.00	540,412.00
5	Department of Human Resource	30,714.00	187,780.00		218,494.00	61,080.00	44,214.00	101,200.00		12,000.00	218,494.00
6	Department of Statistics	23,852.00	29,900.00		53,752.00	1,000.00	37,352.00	15,400.00			53,752.00
7	Schedule 2				0.00						0.00
8	Physical Planning	23,852.00	32,300.00	9,400.00	65,552.00		23,852.00	41,700.00			65,552.00
9	Trade and Industry	4,800.00	27,060.00		31,860.00	4,800.00		27,060.00			31,860.00
10	Finance	62,056.53	68,000.00		130,056.53	20,000.00	62,056.53	48,000.00			130,056.53
	Education youth and sports		187,854.00	1,307,674.00	1,495,528.00	1,000.00		1,255,561.60	224,526.40	14,440.00	1,495,528.00
	Disaster Prevention and Management		60,392.00		60,392.00	2,000.00		51,000.00		7,392.00	60,392.00
	Health Services		221,842.00	1,418,147.00	1,639,989.00	21,000.00		728,254.00	268,787.00	621,948.00	1,639,989.00
	Natural resource conservation		11,000.00		11,000.00	1,000.00		10,000.00			11,000.00
	<b>TOTALS</b>	<b>1,467,749.68</b>	<b>2,926,061.00</b>	<b>4,599,268.00</b>	<b>8,993,078.68</b>	<b>183,180.00</b>	<b>1,588,830.74</b>	<b>5,064,997.60</b>	<b>738,122.33</b>	<b>1,417,948.01</b>	<b>8,993,078.68</b>

Mamprugu Moagduri District Assembly

## 11. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	2,874,089.00
	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	
	5. Strengthen domestic resource mobilization	
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,429,519.00
	8. Strengthen healthcare management system	
	9. Reduce disability morbidity, and mortality	
	10. Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups	
	11. Ensure food and nutrition security	
SOCIAL DEVELOPMENT (Education)	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	1,495,528.00
	13. Strengthen school management systems	
	14. Ensure sustainable sources of financing for education	
SOCIAL DEVELOPMENT (Water & Sanitation)	15. Improve access to safe and reliable water supply services for all	669,172.93
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	18. Promote the creation of decent jobs	27,060.00
	19. Promote effective participation of the youth in socio-economic development	
	20. Build capacity for sports and recreational development	
	21. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	22. Promote a demand-driven approach to agricultural development	615,587.00
	23. Enhance the application of science, technology and innovation	
	24. Promote agriculture as a viable business among the youth	
SOCIAL DEVELOPMENT (Social protection)	25. Strengthen social protection, especially for children, women, persons with disability and the elderly	608,824.00
	26. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	27. Enhance climate change resilience	71,392.00
	28. Promote proactive planning for disaster prevention and mitigation	1,136,356.07
	29. Ensure availability of, clean, affordable and accessible energy	
	30. Improve efficiency and effectiveness of road transport infrastructure and services	
	31. Enhance inclusive urbanization & capacity for settlement planning	65,552.00
<b>TOTAL</b>		<b>8,993,079.00</b>

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous year 2020		Current year 2021		Medium Term Target		2025	
		Target	Actual	Target	Actual	Target	Actual as at Jul	Target	Target	Target	Target
Deepened governance	DPAT Performance	100%	99%	100%	96%	100%		100%	100%	100%	100%
Improved Revenue mobilisation	Percentage of IGF mobilised	-43.6%	106%	100%	67.6%	100%	46.5%	100%	100%	100%	100%
Improved access to healthcare	OPD attendance records	30,000	35,623	33,500	34,040	62,413	20,299	61,141	61,992	64,528	65,011
Improved environmental sanitation	ODF league table performance	18 <sup>th</sup>	17 <sup>th</sup>	10 <sup>th</sup>	4 <sup>th</sup>	2 <sup>nd</sup>	6 <sup>th</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>
Improved Quality Basic Education	Percentage pass in BECE	43%	16.85%	45%	18.4%	25%	-	20%	22.5%	25%	30%
Increased Agricultural production	Maize Production in metric tons	5,000	2,422.5	3,840	2,642	3,209.4	3,120.1	4,200	4,500	5,100	5,700
	Rice production in metric tons	12,900	4,658.7	6,000	3,637.2	6,708.5	4,222.7	6,990	7,000	7,100	7,250
	Millet production in metric tons	2,700	612	750	731.9	636.7	720	740	760	760	800
Improved livelihood of the vulnerable	Number of cattle reared	-	5,672	-	6,110	6,862	6,798	7,120	7,990	8,786	9,542
	Number of sheep reared	-	12,917	-	13,651	15,629	15,337	16,774	17,629	18,772	19,627
	Number of goats reared	-	16,432	-	17,967	19,882	19,652	20,984	21,224	21,996	22,342
Children's births were registered	No. of LEAP beneficiaries	1000	1,178	1,200	1,180	1,500	1,200	1,500	1,500	1,500	1,500
	No. of PWDs supported	300	50	300	20	200	15	150	200	220	300
	% of Children registered within first year	100%	80%	80%	77%	80%	47%	80%	80%	80%	80%



### 13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

It is hoped that if these strategies are implemented the Assembly's Internally Generated Fund would improve significantly. In this regard, the Assembly intends to collect GHC 183,180.00 within the 2022 fiscal year.

#### REVENUE IMPROVEMENT ACTION PLAN

REVENUE HEADS	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES IMPLEMENTATION				FOR ONSET BILLY	BUDGET (GHC)	FUNDING SOURCE
					1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR			
RATES (Property rate)	To increase collection rates on property by 5% by Dec. 31	1) sensitise property owners on the need to pay rates 2) carry out street naming and property addressing 3) obtain a software for managing database	Improved property rates collected	1) distribute demand notices to property owners 2) undertake follow-ups to collect rates 3) carry out a mop-up to collect unpaid rates 4) Onsource collection of property rate of Telecom, Maxst 5) engage sub-structures	✓	✓	✓	✓	DCD DFO DBO DIA TPO DWE	85,242.70	IGF DACF
FEES (Export of commodities)	To increase export collection of commodities by 20% by Dec 31	1) carry out sensitization on revenue mobilization 2) mount revenue check points 3) build capacity of revenue staff 4) provide logistics to revenue staff	Fees collected improved	1) Tagging of revenue staff for easy identification 2) public education 3) formation of revenue Task Force 4) liaison with GPKTU 5) set targets for Revenue Collectors 6) engage sub-structures	✓	✓	✓	✓	DCD DFO DBO DIA	10,000	IGF DACF
LICENCES (Business Operating Permit) BOP	To improve the collection of BOP by 10% by Dec 31	1) update database on Business Operators 2) sensitization on payment of BOP 3) build capacity of Revenue Collectors 4) print more Business Operating certificates	BOP revenue improved	1) form Revenue Mobilisation Committee 2) form Revenue Task Force 3) public education 4) stakeholders meeting 5) motivate Revenue Collectors 6) set targets for Revenue Collectors	✓	✓	✓	✓	DCD Rev. Mob. Com.	10,000	IGF DACF
INVESTMENT (Grader and two Tractors)	To increase Assembly's returns on investment by 10% by Dec 31	1) repair and maintain Grader and Tractors regularly	Improved inflows from hiring of Machinery	1) constitute a Revenue Committee to manage the Grader and Tractors 2) ensure proper records of payments are kept 3) ensure payments are banked by customers	✓	✓	✓	✓	Rev. Mob. Com.	2,000	IGF DACF

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.
- Provide timely reporting, monitoring & evaluation of projects and programmes by the end of the year.

#### 2. Budget Programme Description

The Management and Administration Programme is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The programme manages all sections of the assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores and Security. The programme shall also coordinate the General administration, Development planning and management, Budgeting, Rating, Statistics and information services, and Human resource planning and development functions of the District Assembly.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of fifty (50) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountancy matters, accounting reporting and assist in budget preparation and implementation.

The Planning, Budgeting, Coordination & Statistics sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation and implementation of plans and budgets of the assembly.

The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding of the programme are the Government of Ghana (GoG), DACF, DDF, and IGF with beneficiaries of the programme being all persons living in the district. The scope of

the programme is Mamprugu Moagduri District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, limited office accommodation and inadequate capacity building programmes for staff.

The Management and Administration Programme seeks to: co-ordinate the activities and programmes of the decentralized departments and other organisations; manage the administrative machinery and financial activities of the district assembly; acquire the various resources, which the district assembly needs in order to operate effectively and efficiently; collate plans emanating from policies and objectives of the district and facilitate the development and determination of strategies and priorities; facilitate the integration of the plans and programmes of all implementing departments into a well-defined district plan; monitor and evaluate the implementation of all programmes and projects in the district for the achievement of organisational goals; develop the appropriate framework for identifying and building the necessary human resource capacity that the district assembly needs to enable her achieve her broad objectives.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective.**

- To provide administrative support for the Assembly by the end of the year
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process by the end of the year

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme is the Secretariat of the District Assembly and provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. The sub-programme provides administrative and logistical support for efficient and effective running of the District Assembly. It ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available. The sub-programme also discharges the duties of Stores, Secretarial, Records, Public Relations, Training and Travels, ICT, Legal, Security and estates management. Procurement and store Officers facilitate the procurement of Goods, Services and assets for the District.

This sub-programme also includes the operations of the four Town/Area councils in the district namely Yagaba Town Council, Kunkua, Yizesi, and loagri Area Councils. These Town/Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The General Administration sub-programme also carries out the following responsibilities; support development of staff by organizing training workshops; carrying out regular maintenance of assets of the assembly; and efficient and effective management of transport facilities for the assembly

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of forty-six (46) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly Management meetings held	No of signed minutes	3	3	4	2	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	3	3	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	10	15	7	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	4	5	1	5	5	5	5
Procurement Plan prepared	Procurement Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	4	4	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Computers and accessories
Procurement management	Furnishing of Assembly Office complex
Protocol services	Provision for MP's capital projects
Administrative and technical meetings	Provision for Maintenance of Assembly facilities
Security management	Rehabilitation of Assembly staff quarters at Yagaba
Support to traditional authorities	Procure office equipment to facilitate effective management, administration and reporting on nutrition activities undertaken
Citizen participation in local governance	Procure 5 motorbikes to facilitate effective monitoring of MSN activities to provide quality data for reporting and data-driven decision making

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilisation and management of funds of the Assembly by the end of the year.
- Improve financial management and reporting through the promotion of efficient accounting system by the end of the year.

#### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub-Programme ensures effective and efficient mobilization and management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accounting matters, financial reporting and assist in budget preparation and implementation.

The Sub-Programme safeguards the interest of the Assembly in all financial transactions relating to revenue and expenditure and ensures good financial administration.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit implements internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse. Thus, it guarantees that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired and used economically, efficiently and adequately protected.

The sub-programme shall; ensure access at all reasonable times to files, documents and other records of the district assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the consolidated fund; facilitate the disbursement of legitimate and authorized funds; prepare financial reports at specific periods for the assembly

The sub-programme has staff strength of six and is funded with DACF, DACF-RFG and IGF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Monthly financial reports prepared and submitted	Number of reports	12	12	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GHC)	154,120	104,150.37	174,120	80,972.25	183,180.00	185,011.80	186,861.92	188,730.54
Quarterly audit reports prepared	Number of reports	4	4	4	2	4	4	4	4
Quarterly Audit Committee meeting held	No of signed Minutes	4	4	4	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	Purchase of value books and ledgers
Internal audit operations	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

To put effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time in order to deliver its objectives and ultimately on its mandate

##### 2. Budget Sub-Programme Description

The human resource sub-programme seeks to perform staff audit, prepare an updated human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Mamprugu Moagduri District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The human resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the general administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the District Development facility, District Assembly Common fund, and Retained Internally Generated fund and donor support.

The main beneficiaries of the operations of this sub-programme are the personnel of the Mamprugu Moagduri District Assembly, Decentralized Departments and Assembly members.

The sub-programme is delivered by two staff The key challenges of this sub-programme include inadequate funding and limited logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	60%	60%	100%	70%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter	1 <sup>st</sup> week of next quarter

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Staff Training and Skills Development	
Personnel and Staff Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

- To integrate and institutionalise district level planning and budgeting through participatory process at all levels by the end of the year.
- Ensure participatory implementation of projects and programmes by the end of the year.
- To collect, analyse and disseminate socio-economic data by the end of the year

##### 2. Budget Sub-Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme, is the heartbeat of the Assembly, coordinates all the projects and programmes of the District Assembly. The sub-programme is the secretariat of District Planning and Co-ordination unit (DPCU). This sub-programme ensures the timely preparation of plans and budgets of the assembly.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by collating, preparing and submitting annual estimates of decentralized departments in the district; translating National Medium-Term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted for payment; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Department of Statistics collects data on population statistics, household, economic activities, health, education, agriculture, roads, water and sanitation issues, and subsequently disseminate the analyzed data for evidence base decision making in the district. This will help make evidence base

decision making to improve the standard of living in the Mamprugu Moagduri district in terms of education, health, agriculture, sanitation and other social issues.

The units that deliver this Sub-Programme are the Statistics Department, Budget and Planning units. The staff strength of the Units that deliver the sub-programme is eight (8).

The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

The key challenges of the sub-programme are inadequate logistics, difficulty in getting action plans/budgets from departments/units, statistical illiteracy, lack of commitment on the part of departments, and political interference among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly Budget Committee meetings held	No of signed Minutes	4	4	2	4	4	4
DPCU Quarterly meeting organised	No of signed Minutes	4	4	2	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	4	1	4	4	4

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly meetings of District Statistical Working Group held	No of signed Minutes	4	4	1	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and budget preparation	
Procurement of Office Equipment and Logistics	
Data and information dissemination	
Coordination and Harmonisation of Data	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions of the district Assembly by the end of the year.

##### 2. Budget Sub-Programme Description

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly.

The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 11 elected members and 6 Government appointees; adding up to 17 Assembly members. The District Chief Executive and one Member of Parliament are also members but the MP have no voting right. The General Assembly has two main committees namely; Public Relation & Complaints (PRCC) and Executive Committees.

The Executive Committee has five sub-committees that help with the decision-making process of the Assembly. These include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committees.

The activities of this sub-programme are financed through IGF, DDF and DACF sources. The sub-programme is unable to gazette the bye-laws of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings held	No. of signed Minutes	3	3	4	1	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	15	15	5	20	20	20	20
Executive Committee meetings held	No. of signed Minutes	3	3	4	1	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	4	4	1	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative <i>enactment</i> and oversight	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions

#### **2. Budget Programme Description**

The social services delivery programme seeks to provide social services such as social interventions, social protection, and quality education at all levels and better healthcare services to the citizenry to enable them live a dignified life. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The programme is implemented by Administration & Finance, Planning, Data collection Research & Records, Human Resource, Social Welfare, Inspectorate Divisions, Community Development, Health Directorate, Environmental Health and Sanitation Units and Department of Birth and Death Registration Services.

The sub-programmes under the programme are Education & Youth Development, Health delivery, Social Welfare & Community Development and Birth and Death Registration Services.

The Education & Youth Development sub-programme is responsible for pre-school, basic education, special school, youth & sports development and organisation and library services. It ensures that every citizen of school going age is in school and given quality teaching and learning environment.

The Health Delivery sub-programme seeks to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district.

The Birth and Death Registration Services sub-programme has the sole responsibility of registering all births and deaths in the district.

The Environmental Health and Sanitation Services sub-programme is mandated to ensure the citizenry live in a safe and clean environment in the district.

The main funding sources of the sub-programme are GoG, UNICEF, DDF, IGF and DACF

The scope of the programme is Mamprugu Moagduri District. The staff strength of the sub-programmes delivering the programme is 464.

The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring.



## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

##### 1. Budget Sub-Programme Objective

- To increase equitable access to and participation in education at all levels by the end of the year
- To improve quality teaching and learning in the schools by the end of the year

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Mamprugu Moagduri District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and the country as a whole. This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools.

This sub-programme carries out the following responsibilities; formulation and implementation of policies on education in the district within the framework of national policies and guidelines; advise the district assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the district assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; supply and distribution of textbooks in the district; advise on the construction, maintenance and management of public schools and libraries in the district; advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere; assist in formulation and implementation of youth and sports policies, programmes and activities of the district assembly; advice on the approval of opening of private pre-schools, primary and junior high schools; assist to regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the district; advice on the construction, maintenance and management of public school buildings and libraries in the district; facilitate supervision, regulation general administration of youth organisations and their activities in the district; advise the assembly on all matters relating to sports development in the district; and assist in organising sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the district.

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, Inspectorate Divisions, the Youth Council, the Sports Council and the Library Board.

The main funding sources of the sub-programme are GoG, DDF and DACF. Beneficiaries of this sub-programme are all citizens of school going age in the district.

The strength of the staff who will deliver this sub-programme stands at sixteen (16) as administrative staff and three hundred and forty (340) as teaching staff.

The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
No of Teachers increased	improved Average Pupil-Teacher Ratio	45	60	48	58	50	40	35	35
School infrastructure Improved	Average Pupil-classroom Ratio	48	86.4	47.1	80.0	60;3	50	45	45
Improved access to education	Gross Enrolment Rate (GER) %	84.9	62	85.6	63.2	68	72	80	86
		56	37	52.3	37	40	45	50	60
		33	26	37	27	29	30	35	40
	No. of classroom blocks constructed	4	2	5	0	6	6	5	5
Quarterly DEOC meetings organized	No. of signed Minutes	4	4	4	1	4	4	4	4
Inter-School Sports Competition organized	Competition held by	Mar 31	Mar 31	March 31	Mar 31	March 31	March 31	March 31	March 31

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Inter-Circuit Sports Competition organized	Competition held by	May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31	August 31	August 31

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School Feeding operations	Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua Yipala
Supervision and inspection of Education Delivery	Completion of 1no. 3 unit classroom block at Zukpeni
Development of youth, sports and culture	Completion of 2 bedroom semi-detached teachers quarters at Yagaba SHS
support to teaching and learning delivery	Completion of 2no Teachers quarters at Sakpaba
Official / national celebrations	Completion of 1no Teachers quarters at Kikayili
Internal management of the organisation	Completion of 1 No. 3 unit classroom block with ancillary facilities and furnishing with 150 dual desk, 4 No. Teacher's tables and chairs, 1no. long table and 4 No. chairs at Bunyanga
	Supply of 1000 no dual desk, 10 no tables and 10 no chairs to basic schools
	Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu
	Construction of 3-classroom block with ancilliary facilities at Kubori
	Construction of 1no. 3-unit classroom block at Gbima
	Construction of 1no. 3-unit classroom block at Gbima
	Construction of 3-unit classroom block at Dabozesi
	Completion of 2-bedroom semi-detached Teachers' quarters at Soo
	Construction of 1no. 3-unit classroom block at Gbima

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objective

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of the year

##### 2. Budget Sub-Programme Description

The Health Delivery sub-programme would formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. This would be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counselling, disease surveillance, immunization & cold chain management, case investigation and outbreak control.

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centres or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centres or posts or community-based health workers;; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district. The above responsibilities are anchored on public waste and health management.

The beneficiaries of the services provided by the sub-programme are the people of Mamprugu Moagduri District. The sub-programme is implemented by Health Directorate  
The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores.

The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility and IGF sources

On the whole, this sub programme is undertaken by total staff strength of one hundred and eight (108) which consist of ten officers at health administration and 86 staff at facilities.

The main challenges of this sub-programme include but not limited to; high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization; no store room for the directorate; limited office space; no vaccine refrigerator and limited staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	No of functional health facilities	5	0	2	0	2	1	1	1
	No of skilled births recorded	1099	1658	1819	1038	2000	2000	2000	2000
Maternal and child health improved	% Reduction in Maternal Mortality	60%	50%	100%	60%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	8	8	25	20	50	60	60	70
Increased education to communities on good living	Number of communities sensitised	80	71	82	80	83	83	83	83

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical Services	Completion of CHIPS compound at Kpatorigu
Public Health Services	Completion of CHIPS compound at Yagaba
COVID-19 Sanitation Related Expenditure	Completion of CHIPS compound at Katigri
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 2-bedroom semi-detached nurses' quarters at Kubori
INTERNAL MANAGEMENT OF THE ORGANISATION	Completion of CHPS Compound at Zanwara
	Construction of CHPS Compound at Kubugu
	Construction of children ward at Loagri
	Construction and furnishing of Maternity Ward at Yizesi Health Center
	Provision for maintenance of Health facilities
	Rehabilitation of Kubori Health Center
	Support 14 health facilities of Mamprugu Moaduri District with Nutrition equipments

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society by the end of the year.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living by the end of the year.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life. The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Extremely poor Older Persons above 65 years have been enrolled onto the Livelihood Empowerment against Poverty (LEAP) and are entitled to unconditional cash transfer. In order to pursue this mandate, the unit: facilitate community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services such as persons with disabilities registration, the aged assistance, hospital & social welfare services, child protection and socio-economic and emotional stability in families; assist to maintain specialised residential services in the district; facilitate the registration

and supervision of non-governmental organisations and their activities in the district; assist to organise community development programmes to improve and enrich rural life.

The Community Development Unit organize community development programmes to improve and enrich rural life through: literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The sub-programme's funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are communities, especially children, Households, PWDs, the extremely poor, Older Persons, Orphans and women. The Social welfare and Community Development sub-programme has staff strength of four (4) for the execution of the programmes.

The key challenges are: Inadequate funds to execute planned programmes and activities; inadequate logistics such as computers and accessories, stationery and office furniture, inadequate motorbikes for official duties and lacks digital cameras for pictorial activities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Communities sensitized on social protection	No. of Communities	20	11	20	15	20	20	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	1	1	4	1	4	4	4	4
PWDs registered	No. of PWDs registered	100	98	110	88	120	110	170	180
Activities of NGOs monitored	No of NGOs registered	2	0	2	0	3	5	5	5
	No of NGOs monitored	2	0	5	1	5	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	Procurement of office equipment and logistics
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Births and Deaths Registration Services

##### 1. Budget Sub-Programme Objective

- To register every child at birth by the end of the year
- To enhance complete data on births and deaths in the district by the end of the year

##### 2. Budget Sub-Programme Description

The Birth and Death Registration Services sub-programme is responsible for the registration of births and deaths within the catchment area of the district. This is done through sensitisation of communities on the need to register births and deaths, visiting health facilities and Traditional Birth Attendants (TBAs) in the district. The sub-programme seeks to: legalization of registered births and deaths; storage and management of births and deaths records/register.

Issuance of certified copies of entries in the registers of birth and deaths upon request; preparation of documents for exportation of the remains of deceased persons; processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions

The sub-programme is delivered by the Department of Births and Deaths with staff strength of two.

The sources of funding are IGF and DACF. All 46 communities are beneficiaries of the sub-programme.

The Birth and Death Registration Services sub-programme is challenged with the following: office accommodation, computer and means of transport for monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections				
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Births registration improved	No. of Births registered	1,316	1,090	2,500	889	3,000	3,500	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	6	3	100	-	200	300	400	400
Monthly reports submitted	No. of Reports submitted	12	12	12	7	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	18	11	46	35	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	12	12	12	10	12	12	12	12
TBAs visited	No. of TBAs visited	12	9	19	14	19	19	19	19

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Equipment and Logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- Maintain a clean, safe and pleasant environment in all human settlements in order to promote the social, economic and physical well-being of all sections of the population in Mamprugu Moagduri district by the end of the year.

#### 2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services sub-programme is mandated to promote and encourage good health, sanitation and personal hygiene; facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/ public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate restaurants and bars; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found in the district; regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate; inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and advise on the establishment and maintenance of cemeteries and crematoria.

The beneficiaries of the services provided by the sub-programme are the people of Mamprugu Moagduri District. The sub-programme is delivered by the Environmental Health and Sanitation Unit.

This Unit is sub-divided into Environmental Protection & Standards Enforcement Division, Food & Drugs Safety and Hygiene Division, Waste Management Unit and Environmental & Health Promotion Division or the Capacity Building Division.

The main funding sources for the sub-programme's operations and projects are DACF, DACF-RFG and IGF.

On the whole, this sub programme is undertaken by total staff strength of fourteen (14) Environmental Health Officers.

The main challenges of this sub-programme include high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Households constructed toilets	No. of households with toilet facilities	1869	1759	1808	1408	2497	2148	3199	4,000	4,000	4,000
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars on proper Hygiene & Sanitation practices	4	6	8	10	12	13	15	15	15	15
Organize clean-up exercises in a year.	No. of clean-up exercises organised	12	12	12	6	12	5	12	12	12	12
CLTS Implemented in communities	No. of Communities	10	5	15	10	15	9	15	15	15	15
Food and beverage vendors monitored	No. of vendors monitored	66	40	150	135	200	200	200	200	200	200

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Food and beverage vendors certified	No. of vendors certified	66	40	150	135	200	200	200	200	200	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation Management	Construction of 1no. 12-seater KVIP toilets in Loagri
Solid waste management	Completion of 1no. 12-seater KVIP toilets in Tantala
Liquid waste management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the district
- To promote a sustainable, spatially integrated and orderly development of human settlements in the district

#### 2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme are Department of Works, Physical Planning Department, Department of Feeder Roads, Department of Rural Housing, Water & Sanitation Unit of Assembly

The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

The Physical and Spatial Planning sub-programme is responsible for planning and management of human settlements; provision of planning services to public authorities and private developers; development of layouts plans (planning schemes) to guide orderly development; collaboration with survey department, prepare acquisition plans when stool land is being acquired; responsible for spatial planning of customary land in conjunction with the stool/skin; and responsible for development control through granting of permit.

The Infrastructure Development sub-programme provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Mamprugu Maogduri District.

The programme has staff strength of three (3). Beneficiaries of the programme are the people of the district.

The key challenges of the programme are inadequate logistics and means of transport.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices by the end of the year.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district. identify problems concerning the development of land and its social, environmental and economic implications; advise on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; assist to provide the layout for buildings for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of houses and related issues.

The organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the inadequate staff to man and supervise the implementation of programmes and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. This is because only one Physical Planning Officer deliver this sub-programme.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Base Maps and Local Plans Prepared	Number of communities with base maps	-	-	1	-	2	4	4	5
	Number of communities with local plans	-	-	1	-	2	4	4	5
Street Named and Property Addressed	Number of streets named	-	-	5	5	10	15	20	30
	Number of properties addressed	-	-	200	800	1,800	2,200	3,000	5,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	-	-	4	-	10	10	8	11
Create public awareness on development control	No. of public awareness organized	-	-	3	-	3	5	6	10
Issuance of development permit	No. of Development permits issued	-	-	20	2	20	40	60	80

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	Preparation of Base Maps and Local Plans
Procurement of Office Equipment and Logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### 1. Budget Sub-Programme Objective

To accelerate the provision of adequate social and economic infrastructure in the district by the end of the year

#### 2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through supervision of projects as well as offer pieces of advice to management on issues bothering on infrastructure delivery. Data on projects is disseminated to other departments for usage. The Department also checks quality performance and recommends claims by preparing payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected to the National Grid

The sub-programme; assist in preparation of tender documents for civil works projects; advice on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects under the assembly with departments of the assembly; provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets; facilitate the provision of adequate and wholesome supply of portable water for the entire district; assist to maintain public buildings made up of offices, residential accommodation and ancillary structure; in consultation with ECG/VRA facilitate the provision of street lighting; collaborate with DPCU on selection of and prioritisation of projects; collaborate with other sectorial heads of the assembly for effective planning and implementation of projects; and provide relevant information on projects, progress reports, problems, etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water & Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. Staff strength of the sub-programme stands at two.

The main funding sources of the sub-programme are GoG, DDF, DACF and IGF. The beneficiaries of the sub-programme are all residents of the district, contractors and other departments of the

Assembly. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate fund.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Roads rehabilitated	Kilometers of roads	8km	7km	30km	2.5km	30km	35km	38km	40km
Portable water coverage improved	Number of boreholes rehabilitated	30	12	30	50	16	18	20	30
	Number of boreholes drilled	8	5	9	7	11	14	18	15
Buildings Procured & supervised	No. of Health facilities	3	2	5	2	5	6	8	12
	No. of education facilities	5	0	5	3	6	7	8	9

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Urinary facilities at 3no Markets in the District
	Procurement of electircity poles
	Extension of portable water from Kikayili to Kubugu and Kubori
	Drilling of 8 no boreholes districtwide
	Drilling and mechanisation of 4no Production boreholes at selected communities
	Construction of 2bedroom self-contain for Police Commander at Yagaba
	Construction of 1-No 7-Unit Duty-Post Apartments for Heads of Departments (Non-Assembly)
	Provision for maintenance of water systems in the district
	Maintenance of road network in the district
	Rehabilitation of 2no small earth dam at Dabozesi and Katigri
	Rehabilitation of Kpatorigu-Kikaayiri (3.5km) feeder roads

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To improve upon the standard of living of the citizenry of the district through enhanced entrepreneurial capacity by the end of the year.

#### 2. Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Business Advisory Centre (BAC), Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units. The Trade, Tourism and Industrial development Sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The sub-programme is also mandated to develop and market tourist sites to boost the economy of the district. The Trade, Tourism and Industrial development and Agricultural Development Sub-programmes deliver this programme.

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the district and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The sub-programme seeks to: provide agricultural extension services to farmers; promote soil and water conservation measures by the appropriate agricultural technology; promote agro-forestry development to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animals' diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases; encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes and promote agro-processing and storage.

The programme is being funded by CIDA, GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of twenty-one (21) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium-Scale Enterprises (MSMEs) by the end of the year.
- Promote sustainable tourism to preserve historical, cultural and natural heritage to attract tourist by the end of the year.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

The unit that will deliver this sub-programme is the BAC unit which is under the NBSSI in the District. The unit has only one Officer who have been temporally employed by the assembly to man the temporal office initiated by the assembly. The district is yet to get a fully established NBSSI/BAC Office.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	460	35	500	490	530	560	600	670
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	150	100	200	200	225	250	270	350
	No. of individuals trained on soup making	125	100	150	150	175	200	220	300
	No. of individuals trained on shea butter extraction	80	98	100	100	110	120	120	155
	No. of individuals trained on dough-nuts and chips making	100	120	125	130	150	175	200	250
MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	2	4	4	6	6	8	10	20

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to boost the agricultural sector to ensure the district is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers (DDOs) who are also counter supervised by the District Director of Agriculture (DDA). The sub-programme would deliver the following services: demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimising bush fires, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.

The programme is being funded by CIDA, GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of twenty (20) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Home and farm visits undertaken by AEA's	Number of visits per annum	3,820	3,058	3,178	1621	3,189	3,200	3,221	3422
AEAs supervised	Number of visits by DDOs	713	707	556	275	592	602	612	630
DDOs monitored	Number of visits by DDA	72	67	66	30	68	68	68	70
Disease surveillance undertaken	Number of surveillance s per annum	77	51	52	26	52	52	52	52
Livestock and pests immunised	No. of animals immunised	932	876	2,000	562	2,500	3,000	3,500	4050
Farmers capacity built on various agric. technologies	No. of farmers trained	4,237	4,012	2,517	1320	2,844	3,000	3,222	3464
Monthly reports submitted to donors	No of Reports	12	12	12	6	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	8	8	8	2	8	8	8	8
Annual reports submitted to donors and District Assembly	Reports submitted by	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme
Surveillance and Management of Diseases and Pests	Construct 15 beehives as a starter package for 50 youth
Agricultural Research and Demonstration Farms	
Extension Services	
Official / National Celebrations	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

To make the physical and natural environment safe and pleasant in order to promote the socio-economic and physical development of the district by the end of the year.

#### **2. Budget Programme Description**

The Environmental Management programme seeks to make the environment a safe place for the populace to live a normal life. Education campaigns and tree planting exercises are organized to this effect.

The National Disaster Management Organisation (NADMO) is the only unit that delivers this programme. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The Disaster Prevention and Management sub-programme deliver this programme. This sub-programme promotes disaster risk reduction, climate change risk management, reconstruction of educational and other social facilities destroyed by disaster and provide relief services to disaster victims.

The residents of Mamprugu Moagduri district are the beneficiaries of the programme. This programme is delivered by staff strength of eight (8). The main sources of funding are GoG, DACF, DDF and IGF. Inadequate logistics and office accommodation are the main challenges of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The Disaster Prevention and Management sub-programme is responsible for the prevention and management of disasters, rehabilitation and resettlement of affected persons. The sub-programme prevents and manages all disasters such as fire outbreaks, floods, rainstorms and disease outbreaks within the territory of the district to ensure lives and property are safe. To this end, disaster prevention programmes are carried out in the district. This sub-programme is delivered mainly through Public Education and sensitisation on disaster nature, early warnings and prevention method. NADMO works in collaboration with the following organisations; Ghana National Fire Service, Ghana Health Service, MoFA, Ghana Police Service, Ghana Red Cross, EPA, Information Services Department, Traditional Authorities and VRA.

The sub-programme performs the following responsibilities; assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies; facilitate the organisation of public disaster education campaign programmes; assist and facilitate education and training of disaster volunteer groups (DVGS) to fight fires and manage after-mouth effects of disasters; prepare and review district disaster prevention and management plans to prevent or control disasters; facilitate the provision of emergency shelter and services in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster prone zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; participate in post disaster assessment to determine the extent of damage and needs of the disaster area; coordinate the receiving, management and supervision of the distribution of relief items in the district; facilitate collection, collation and preservation of data on disasters in the district; promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and disaster volunteer groups (DVGS); coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters; ensuring that there are appropriate and adequate facilities for simulation

exercises; to organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

The main beneficiaries of the services provided by NADMO are the residents of Mamprugu Moagduri district particularly disaster victims. This sub-programme is delivered by a staff strength of eight (8) staff. Funding is mainly by GoG, DACF and IGF.

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics are available in the district. Thus, this makes emergency response operations cumbersome. Other challenges are inadequate office accommodation and logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Tree planting programmes undertaken	Number of Trees Planted	-2,000	2,000	3000	1,000	4,000	4,500	5,000	5,500
Relief services and Items provided	No. of Disaster Victims Supported	2,000	600	1,500	90	1,500	1,500	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	12hrs	10hrs	10hrs	9hrs	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	60	52	65	20	70	80	90	100

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	3	4	1	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Green Economy Activities	

**PART C: FINANCIAL INFORMATION**

North East		Mamprugu Moagduri-Yagaba			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,467,750		
130201	17.1 strengthen domestic resource mob.	8,993,079	68,000		
130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	27,060		
150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	1,891,942		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	287,607		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	41,700		
370102	13.1 Strengthen resilience towards climate-related hazards	0	11,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	60,392		
430101	16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	217,680		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,495,528		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,639,988		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,373,859		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	410,572		
<b>Grand Total €</b>		<b>8,993,079</b>	<b>8,993,079</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>354 02 00 001 34</b>	<b>8,993,078.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,810,298.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,462,950.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,764,997.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,417,948.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	126,020.00	0.00	0.00	0.00
1331011 District Development Facility	738,383.99	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	<b>36,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	17,000.00	0.00	0.00	0.00
1413003 Special Rates	19,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES & FINES				
<b>Sales of goods and services</b>	<b>40,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	11,100.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423618 Bidding Documents	11,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	<b>38,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422023 Communication Sevices	7,000.00	0.00	0.00	0.00
1422028 Private Security	0.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422119 Drilling Companies	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
<b>Property income [GFS]</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412015 Royalties	7,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENTS				
<b>Property income [GFS]</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415008 Investment Income	35,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RENTS				
<b>Property income [GFS]</b>	<b>3,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415058 Rent of Properties(Leasing)	3,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,993,078.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	8,993,079	9,007,756	9,083,010
<b>Management and Administration</b>	0	0	0	2,869,298	2,876,215	2,897,991
GOG Sources	0	0	0	743,856	750,773	751,295
IGF Sources	0	0	0	115,580	115,580	116,736
DACF MP Sources	0	0	0	330,000	330,000	333,300
DACF ASSEMBLY Sources	0	0	0	1,415,122	1,415,122	1,429,273
USAID Sources	0	0	0	164,740	164,740	166,387
	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	3,938,234	3,942,156	3,977,617
GOG Sources	0	0	0	409,538	413,460	413,634
IGF Sources	0	0	0	23,000	23,000	23,230
DACF ASSEMBLY Sources	0	0	0	2,010,115	2,010,115	2,030,216
DACF PWD Sources	0	0	0	300,000	300,000	303,000
	0	0	0	60,000	60,000	60,600
USAID Sources	0	0	0	92,268	92,268	93,191
JICA Sources	0	0	0	550,000	550,000	555,500
DDF Sources	0	0	0	493,313	493,313	498,246
<b>Infrastructure Delivery and Management</b>	0	0	0	1,466,707	1,467,218	1,481,374
GOG Sources	0	0	0	76,398	76,909	77,162
IGF Sources	0	0	0	33,800	33,800	34,138
DACF ASSEMBLY Sources	0	0	0	811,700	811,700	819,817
	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	244,809	244,809	247,257
<b>Economic Development</b>	0	0	0	647,447	650,775	653,922
GOG Sources	0	0	0	359,039	362,319	362,630
IGF Sources	0	0	0	7,800	7,848	7,878
DACF ASSEMBLY Sources	0	0	0	137,060	137,060	138,431
USAID Sources	0	0	0	35,600	35,600	35,956
CIDA Sources	0	0	0	107,948	107,948	109,027
<b>Environmental and Sanitation Management</b>	0	0	0	71,392	71,392	72,106
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	61,000	61,000	61,610
USAID Sources	0	0	0	7,392	7,392	7,466
<b>Grand Total</b>	0	0	0	8,993,079	9,007,756	9,083,010

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	8,993,079	9,007,756	9,083,010
<b>Management and Administration</b>	0	0	0	2,869,298	2,876,215	2,897,991
<b>SP1.1: General Administration</b>	0	0	0	2,218,508	2,222,824	2,240,693
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,566	435,881	435,881
211 Wages and salaries [GFS]	0	0	0	431,566	435,881	435,881
21110 Established Position	0	0	0	431,566	435,881	435,881
<b>22 Use of goods and services</b>	0	0	0	1,142,504	1,142,504	1,153,929
221 Use of goods and services	0	0	0	1,142,504	1,142,504	1,153,929
22101 Materials - Office Supplies	0	0	0	440,536	440,536	444,941
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	104,554	104,554	105,600
22109 Special Services	0	0	0	87,414	87,414	88,289
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	644,438	644,438	650,882
311 Fixed assets	0	0	0	644,438	644,438	650,882
31111 Dwellings	0	0	0	147,072	147,072	148,543
31121 Transport equipment	0	0	0	85,900	85,900	86,759
31122 Other machinery and equipment	0	0	0	261,466	261,466	264,081
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	155,377	156,251	156,931
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,377	88,251	88,251
211 Wages and salaries [GFS]	0	0	0	87,377	88,251	88,251
21110 Established Position	0	0	0	87,377	88,251	88,251
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	242,634	244,361	245,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,734	174,461	174,461
211 Wages and salaries [GFS]	0	0	0	172,734	174,461	174,461
21110 Established Position	0	0	0	172,734	174,461	174,461
<b>22 Use of goods and services</b>	0	0	0	69,900	69,900	70,599
221 Use of goods and services	0	0	0	69,900	69,900	70,599
22101 Materials - Office Supplies	0	0	0	29,900	29,900	30,199
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	187,780	187,780	189,658
<b>22 Use of goods and services</b>	0	0	0	187,780	187,780	189,658
221 Use of goods and services	0	0	0	187,780	187,780	189,658
22101 Materials - Office Supplies	0	0	0	14,700	14,700	14,847
22107 Training - Seminars - Conferences	0	0	0	173,080	173,080	174,811
<b>Social Services Delivery</b>	0	0	0	3,938,234	3,942,156	3,977,617
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,495,528	1,495,528	1,510,483
<b>22 Use of goods and services</b>	0	0	0	187,854	187,854	189,733
221 Use of goods and services	0	0	0	187,854	187,854	189,733
22101 Materials - Office Supplies	0	0	0	29,440	29,440	29,734
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	107,414	107,414	108,489
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,307,674	1,307,674	1,320,750
311 Fixed assets	0	0	0	1,307,674	1,307,674	1,320,750
31112 Nonresidential buildings	0	0	0	1,307,674	1,307,674	1,320,750
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,383,087	1,383,087	1,396,918
<b>22 Use of goods and services</b>	0	0	0	37,854	37,854	38,232
221 Use of goods and services	0	0	0	37,854	37,854	38,232
22107 Training - Seminars - Conferences	0	0	0	37,854	37,854	38,232
<b>31 Non Financial Assets</b>	0	0	0	1,345,234	1,345,234	1,358,686
311 Fixed assets	0	0	0	1,345,234	1,345,234	1,358,686
31112 Nonresidential buildings	0	0	0	1,345,234	1,345,234	1,358,686
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	608,824	610,806	614,912
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,252	200,234	200,234
211 Wages and salaries [GFS]	0	0	0	198,252	200,234	200,234
21110 Established Position	0	0	0	198,252	200,234	200,234
<b>22 Use of goods and services</b>	0	0	0	410,572	410,572	414,678
221 Use of goods and services	0	0	0	410,572	410,572	414,678
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	53,572	53,572	54,108
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
22109 Special Services	0	0	0	180,000	180,000	181,800
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	450,796	452,735	455,304
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,894	195,833	195,833
211 Wages and salaries [GFS]	0	0	0	193,894	195,833	195,833
21110 Established Position	0	0	0	193,894	195,833	195,833

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	183,988	183,988	185,828
221 Use of goods and services	0	0	0	183,988	183,988	185,828
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	72,988	72,988	73,718
<b>31 Non Financial Assets</b>	0	0	0	72,913	72,913	73,642
311 Fixed assets	0	0	0	72,913	72,913	73,642
31113 Other structures	0	0	0	72,913	72,913	73,642
<b>Infrastructure Delivery and Management</b>	0	0	0	1,466,707	1,467,218	1,481,374
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	65,552	65,791	66,208
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
<b>22 Use of goods and services</b>	0	0	0	32,300	32,300	32,623
221 Use of goods and services	0	0	0	32,300	32,300	32,623
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	12,300	12,300	12,423
<b>31 Non Financial Assets</b>	0	0	0	9,400	9,400	9,494
311 Fixed assets	0	0	0	9,400	9,400	9,494
31121 Transport equipment	0	0	0	5,500	5,500	5,555
31122 Other machinery and equipment	0	0	0	3,900	3,900	3,939
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,401,155	1,401,428	1,415,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,296	27,569	27,569
211 Wages and salaries [GFS]	0	0	0	27,296	27,569	27,569
21110 Established Position	0	0	0	27,296	27,569	27,569
<b>22 Use of goods and services</b>	0	0	0	197,250	197,250	199,223
221 Use of goods and services	0	0	0	197,250	197,250	199,223
22105 Travel - Transport	0	0	0	177,250	177,250	179,023
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,176,609	1,176,609	1,188,375
311 Fixed assets	0	0	0	1,176,609	1,176,609	1,188,375
31111 Dwellings	0	0	0	380,000	380,000	383,800
31113 Other structures	0	0	0	231,800	231,800	234,118
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	464,809	464,809	469,457
<b>Economic Development</b>	0	0	0	647,447	650,775	653,922
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	31,860	31,908	32,179
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	27,060	27,060	27,331
221 Use of goods and services	0	0	0	27,060	27,060	27,331
22105 Travel - Transport	0	0	0	12,860	12,860	12,989
22107 Training - Seminars - Conferences	0	0	0	14,200	14,200	14,342
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	615,587	618,867	621,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,980	331,260	331,260
211 Wages and salaries [GFS]	0	0	0	327,980	331,260	331,260
21110 Established Position	0	0	0	327,980	331,260	331,260
<b>22 Use of goods and services</b>	0	0	0	244,607	244,607	247,053
221 Use of goods and services	0	0	0	244,607	244,607	247,053
22101 Materials - Office Supplies	0	0	0	8,633	8,633	8,719
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	139,575	139,575	140,971
22106 Repairs - Maintenance	0	0	0	7,000	7,000	9,070
22107 Training - Seminars - Conferences	0	0	0	88,799	88,799	89,687
<b>31 Non Financial Assets</b>	0	0	0	43,000	43,000	43,430
311 Fixed assets	0	0	0	43,000	43,000	43,430
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
<b>Environmental and Sanitation Management</b>	0	0	0	71,392	71,392	72,106
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	60,392	60,392	60,996
<b>22 Use of goods and services</b>	0	0	0	60,392	60,392	60,996
221 Use of goods and services	0	0	0	60,392	60,392	60,996
22107 Training - Seminars - Conferences	0	0	0	20,392	20,392	20,596
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>Grand Total</b>	0	0	0	8,993,079	9,007,756	9,083,010

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External			
Mamprugu Moagduri District-Yagaba Management and Administration	1,462,930	2,882,879	2,882,879	6,533,829	4,800	145,980	34,800	183,180	0	0	0	399,032	1,756,268	2,156,070	8,993,079
Central Administration	691,676	1,305,050	492,252	2,488,978	0	115,980	0	115,980	0	0	0	112,554	152,186	264,740	2,882,298
Administration (Assembly Office)	552,756	1,113,450	492,252	2,138,458	0	33,500	0	33,500	0	0	0	100,554	152,186	252,740	2,444,698
Finance	62,057	48,900	0	110,057	0	20,000	0	20,000	0	0	0	0	0	0	130,057
Works	62,057	48,900	0	110,057	0	20,000	0	20,000	0	0	0	0	0	0	130,057
Office of Departmental Head	22,297	0	0	22,297	0	0	0	0	0	0	0	0	0	0	22,297
Human Resource	30,714	114,700	0	145,414	0	61,080	0	61,080	0	0	0	12,000	0	12,000	218,494
Human Resource	30,714	114,700	0	145,414	0	61,080	0	61,080	0	0	0	12,000	0	12,000	218,494
Statistics	23,892	28,900	0	52,792	0	1,000	0	1,000	0	0	0	0	0	0	53,792
Statistics	23,892	28,900	0	52,792	0	1,000	0	1,000	0	0	0	0	0	0	53,792
Social Services Delivery	392,146	389,980	1,666,547	2,419,653	0	23,000	0	23,000	0	0	0	136,308	1,059,273	1,195,581	3,938,224
Central Administration	193,894	0	0	193,894	0	0	0	0	0	0	0	0	0	0	193,894
Administration (Assembly Office)	193,894	0	0	193,894	0	0	0	0	0	0	0	0	0	0	193,894
Education, Youth and Sports	0	172,414	1,083,147	1,255,562	0	1,000	0	1,000	0	0	0	14,440	224,526	238,966	1,495,526
Office of Departmental Head	0	172,414	1,083,147	1,255,562	0	1,000	0	1,000	0	0	0	14,440	224,526	238,966	1,495,526
Health	0	144,854	983,400	726,254	0	21,000	0	21,000	0	0	0	55,988	834,747	890,735	1,639,988
Office of District Medical Officer of Health	0	144,854	983,400	726,254	0	21,000	0	21,000	0	0	0	55,988	834,747	890,735	1,639,988
Agriculture	86,412	0	0	86,412	0	0	0	0	0	0	0	0	0	0	86,412
Agriculture	86,412	0	0	86,412	0	0	0	0	0	0	0	0	0	0	86,412
Social Welfare & Community Development	129,840	41,892	0	173,532	0	1,000	0	1,000	0	0	0	65,880	0	65,880	540,412
Office of Departmental Head	129,840	41,892	0	173,532	0	1,000	0	1,000	0	0	0	65,880	0	65,880	540,412
Social Welfare	74,458	43,892	0	118,148	0	1,000	0	1,000	0	0	0	65,880	0	65,880	485,028
Social Welfare	74,458	43,892	0	118,148	0	1,000	0	1,000	0	0	0	65,880	0	65,880	485,028
Community Development	24,070	0	0	24,070	0	0	0	0	0	0	0	0	0	0	24,070
Community Development	24,070	0	0	24,070	0	0	0	0	0	0	0	0	0	0	24,070
Infrastructure Delivery and Management	51,148	27,550	699,400	888,098	0	2,000	31,800	33,800	0	0	0	0	544,869	544,869	1,466,707
Physical Planning	23,892	32,300	9,400	65,532	0	0	0	0	0	0	0	0	0	0	65,532

SECTOR/ MDA /IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Office of Departmental Head	23,832	32,300	9,400	65,532	0	0	0	0	65,532
Works	27,296	195,250	600,000	822,546	0	2,000	31,800	0	1,401,155
Office of Departmental Head	27,296	195,250	600,000	822,546	0	2,000	31,800	0	1,401,155
Economic Development	327,980	128,119	40,000	496,099	4,800	0	7,800	0	615,587
Agriculture	327,980	101,059	40,000	469,039	0	0	3,000	0	615,587
Trade, Industry and Tourism	0	27,060	0	27,060	4,800	0	4,800	0	31,860
Office of Departmental Head	0	27,060	0	27,060	4,800	0	4,800	0	31,860
Environmental and Sanitation Management	0	61,000	0	61,000	0	3,000	0	0	71,392
Natural Resource Conservation	0	10,000	0	10,000	0	1,000	0	0	11,000
Disaster Prevention	0	10,000	0	10,000	0	1,000	0	0	11,000
	0	51,000	0	51,000	0	2,000	0	0	60,392
	0	51,000	0	51,000	0	2,000	0	0	60,392

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			
<b>Total By Fund Source</b>					<b>771,831</b>
<b>Compensation of employees [GFS]</b>					<b>746,651</b>
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					378,554
Sub-Program	2111001	Established Post			
Operation	91001002	SP1.2: Finance and Revenue Mobilization			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					25,320
Sub-Program	2111001	Established Post			
Operation	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					148,882
Program	91006	Social Services Delivery			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					193,894
Sub-Program	2111001	Established Post			
Operation	91006005	SP2.5 Environmental Health and Sanitation Services			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					193,894
Sub-Program	2111001	Established Post			
<b>Non Financial Assets</b>					<b>25,180</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & plcies for sust. Dev.			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					25,180
Sub-Program	3112208	Computers and Accessories			
					25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>33,500</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

Use of goods and services				<b>33,500</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		<b>33,500</b>
Program	91001	Management and Administration		<b>33,500</b>
Sub-Program	91001001	SP1.1: General Administration		<b>33,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>25,000</b>

Use of goods and services				<b>25,000</b>
2210201	Electricity charges			<b>10,000</b>
2210505	Running Cost - Official Vehicles			<b>10,000</b>
2210710	Staff Development			<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>2,000</b>

Use of goods and services				<b>2,000</b>
2210103	Refreshment Items			<b>2,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>6,500</b>

Use of goods and services				<b>6,500</b>
2210708	Refreshments			<b>6,500</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>330,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

Use of goods and services				<b>180,000</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		<b>180,000</b>
Program	91001	Management and Administration		<b>180,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>150,000</b>

Use of goods and services				<b>150,000</b>
2210114	Rations			<b>150,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>30,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>30,000</b>

Use of goods and services				<b>30,000</b>
2210708	Refreshments			<b>30,000</b>

**Non Financial Assets 150,000**

Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		<b>150,000</b>
Program	91001	Management and Administration		<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>150,000</b>

Fixed assets				<b>150,000</b>
3112205	Other Capital Expenditure			<b>150,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,250,522
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Use of goods and services					933,450
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Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.			933,450
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Program	91001	Management and Administration			933,450
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Sub-Program	91001001	SP1.1: General Administration			858,450
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
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Use of goods and services					180,000
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2210201	Electricity charges				10,000
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2210505	Running Cost - Official Vehicles				60,000
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2210605	Maintenance of Machinery and Plant				100,000
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2210710	Staff Development				10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210101	Printed Material and Stationery				20,000
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2210103	Refreshment Items				5,000
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2210114	Rations				10,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210711	Public Education and Sensitization				10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210708	Refreshments				35,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	150,000
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Use of goods and services					150,000
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2211203	Emergency Works				150,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210113	Feeding Cost				5,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,500
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Use of goods and services					17,500
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2210708	Refreshments				17,500
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Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
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Use of goods and services					80,000
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2210509	Other Travel and Transportation				70,000
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2210708	Refreshments				10,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210114	Rations				30,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	315,950
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Use of goods and services						315,950
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2210114	Rations					218,536
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2210711	Public Education and Sensitization					10,000
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2210904	Substructure Allowances					87,414
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
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Operation	910111	910111 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210711	Public Education and Sensitization					40,000
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Sub-Program	91001004	SP1.4: Legislative Oversight				35,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
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2210114	Rations					10,000
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2210708	Refreshments					25,000
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Non Financial Assets						317,072
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Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.				317,072
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Program	91001	Management and Administration				317,072
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Sub-Program	91001001	SP1.1: General Administration				317,072
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000
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Fixed assets						170,000
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3112208	Computers and Accessories					20,000
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3113108	Furniture and Fittings					150,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	147,072
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Fixed assets						147,072
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3111153	WIP - Bungalows/Flat					147,072
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	152,740
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>554</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		554
Program	91001	Management and Administration		554
Sub-Program	91001001	SP1.1: General Administration		554
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	554

Use of goods and services				554
2210708	Refreshments			554

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>152,186</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		152,186
Program	91001	Management and Administration		152,186
Sub-Program	91001001	SP1.1: General Administration		152,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,186

Fixed assets				152,186
3112105	Motor Bike, bicycles etc			85,900
3112211	Office Equipment			66,286

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>100,000</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210509	Other Travel and Transportation			100,000

**Total Cost Centre 2,638,593**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	62,057
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>62,057</b>
Objective	000000	Compensation of Employees		62,057
Program	91001	Management and Administration		62,057
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,057
Operation	000000		0.0 0.0 0.0	62,057

Wages and salaries [GFS]				62,057
2111001	Established Post			62,057

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114	Rations			5,000
2210710	Staff Development			15,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3540200001	Mamprugu Moagduri District-Yagaba_Finance_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>48,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		48,000
Program	91001	Management and Administration		48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		48,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210708 Refreshments				18,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				20,000
<b>Total Cost Centre</b>				<b>130,057</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210201 Electricity charges				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,255,562
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	172,414
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		172,414	
Program	91006	Social Services Delivery		172,414	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		172,414	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210902 Official Celebrations				30,000	
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000	

Use of goods and services				10,000	
2210708 Refreshments				10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000	

Use of goods and services				10,000	
2210511 Local travel cost				10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210113 Feeding Cost				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	107,414	

Use of goods and services				107,414	
2210511 Local travel cost				10,000	
2210710 Staff Development				97,414	

				Non Financial Assets	1,083,147
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,083,147	
Program	91006	Social Services Delivery		1,083,147	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,083,147	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	831,450	

Fixed assets				831,450	
3111256 WIP - School Buildings				831,450	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	251,697	

Fixed assets				251,697	
3111256 WIP - School Buildings				251,697	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	14,440
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	14,440
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,440	
Program	91006	Social Services Delivery		14,440	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		14,440	
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	14,440	

Use of goods and services				14,440	
2210102 Office Facilities, Supplies and Accessories				10,180	
2210111 Other Office Materials and Consumables				4,260	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	224,526
Function Code	70980	Education n.e.c		
Organisation	3540301001	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Office of Departmental Head Central Administration North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Non Financial Assets	224,526
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		224,526	
Program	91006	Social Services Delivery		224,526	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		224,526	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	224,526	

Fixed assets				224,526	
3111256 WIP - School Buildings				224,526	

<b>Total Cost Centre</b>				<b>1,495,528</b>	
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		21,000
Function Code	70721	General Medical services (IS)			
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			

<b>Use of goods and services</b>					<b>21,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			21,000	
Program	91006	Social Services Delivery			21,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210708 Refreshments					1,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			20,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		728,254
Function Code	70721	General Medical services (IS)			
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			

<b>Use of goods and services</b>					<b>144,854</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			144,854	
Program	91006	Social Services Delivery			144,854	
Sub-Program	91006002	SP2.2 Public Health Services and Management			36,854	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,854
Use of goods and services					21,854	
2210710 Staff Development					21,854	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210708 Refreshments					15,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			108,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210114 Rations					30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210605 Maintenance of Machinery and Plant					20,000	
2210708 Refreshments					5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	31,000
Use of goods and services					31,000	
2210511 Local travel cost					31,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210110 Specialised Stock					10,000	
2210711 Public Education and Sensitization					12,000	
<b>Non Financial Assets</b>					<b>583,400</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			583,400	
Program	91006	Social Services Delivery			583,400	
Sub-Program	91006002	SP2.2 Public Health Services and Management			510,487	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	391,383
Fixed assets					391,383	
3111252 WIP - Clinics					391,383	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	119,104
Fixed assets					119,104	
3111252 WIP - Clinics					119,104	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							72,913
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0				72,913
Fixed assets									72,913
	3111353	WIP - Toilets							72,913

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13131	USAID	Total By Fund Source						71,948
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East							
Location Code	1505001	Mamprugu Moagduri-Yagaba							

Use of goods and services 55,988

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							55,988
Program	91006	Social Services Delivery							55,988
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							55,988
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				46,432
Use of goods and services									46,432
	2210711	Public Education and Sensitization							46,432
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				9,556
Use of goods and services									9,556
	2210711	Public Education and Sensitization							9,556

Non Financial Assets 15,960

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							15,960
Program	91006	Social Services Delivery							15,960
Sub-Program	91006002	SP2.2 Public Health Services and Management							15,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				15,960
Fixed assets									15,960
	3111252	WIP - Clinics							15,960

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13135	JICA	Total By Fund Source						550,000
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East							
Location Code	1505001	Mamprugu Moagduri-Yagaba							

Non Financial Assets 550,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							550,000
Program	91006	Social Services Delivery							550,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				550,000
Fixed assets									550,000
	3111252	WIP - Clinics							550,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						268,787
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba_Health_Office of District Medical Officer of Health_North East							
Location Code	1505001	Mamprugu Moagduri-Yagaba							

Non Financial Assets 268,787

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							268,787
Program	91006	Social Services Delivery							268,787
Sub-Program	91006002	SP2.2 Public Health Services and Management							268,787
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				268,787

Fixed assets									268,787
	3111252	WIP - Clinics							268,787

Total Cost Centre 1,639,988

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	427,451
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>396,392</b>
Objective	000000	Compensation of Employees		396,392
Program	91006	Social Services Delivery		68,412
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		68,412
Operation	000000		0.0 0.0 0.0	68,412

Wages and salaries [GFS]				68,412
2111001 Established Post				68,412
Program	91008	Economic Development		327,980
Sub-Program	91008002	SP4.2 Agricultural Services and Management		327,980
Operation	000000		0.0 0.0 0.0	327,980

Wages and salaries [GFS]				327,980
2111001 Established Post				327,980

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,059</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		31,059
Program	91008	Economic Development		31,059
Sub-Program	91008002	SP4.2 Agricultural Services and Management		31,059
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,080

Use of goods and services				8,080
2210101 Printed Material and Stationery				3,000
2210110 Specialised Stock				4,480
2210201 Electricity charges				600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,075

Use of goods and services				11,075
2210511 Local travel cost				11,075
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,904

Use of goods and services				11,904
2210711 Public Education and Sensitization				11,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>3,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,000

Fixed assets				3,000
3113153 WIP - Landscaping and Gardening				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	110,000
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>70,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210708 Refreshments				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		40,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113153 WIP - Landscaping and Gardening				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>35,600</b>
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	35,600	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vvue additn			<b>35,600</b>	
Program	91008	Economic Development			<b>35,600</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>35,600</b>	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>35,600</b>

Use of goods and services					<b>35,600</b>
2210511	Local travel cost				<b>35,600</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>107,948</b>
Function Code	70421	Agriculture cs		
Organisation	354060001	Mamprugu Moagduri District-Yagaba_Agriculture_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	107,948	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vvue additn			<b>107,948</b>	
Program	91008	Economic Development			<b>107,948</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>107,948</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>22,033</b>

Use of goods and services					<b>22,033</b>
2210102	Office Facilities, Supplies and Accessories				<b>1,153</b>
2210605	Maintenance of Machinery and Plant				<b>7,000</b>
2210708	Refreshments				<b>11,080</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>2,800</b>

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>63,600</b>
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Use of goods and services					<b>63,600</b>
2210511	Local travel cost				<b>63,600</b>

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>9,300</b>
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Use of goods and services					<b>9,300</b>
2210511	Local travel cost				<b>9,300</b>

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>13,015</b>
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Use of goods and services					<b>13,015</b>
2210711	Public Education and Sensitization				<b>13,015</b>

**Total Cost Centre 683,999**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>23,852</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3540701001	Mamprugu Moagduri District-Yagaba_Physical Planning_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Compensation of employees [GFS]	23,852	
Objective	000000	Compensation of Employees			<b>23,852</b>	
Program	91007	Infrastructure Delivery and Management			<b>23,852</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>23,852</b>	
Operation	000000		0.0	0.0	0.0	<b>23,852</b>

Wages and salaries [GFS]					<b>23,852</b>
2111001	Established Post				<b>23,852</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>41,700</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3540701001	Mamprugu Moagduri District-Yagaba_Physical Planning_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	32,300	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>32,300</b>	
Program	91007	Infrastructure Delivery and Management			<b>32,300</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>32,300</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>32,300</b>

Use of goods and services					<b>32,300</b>
2210114	Rations				<b>20,000</b>
2210708	Refreshments				<b>12,300</b>

**Non Financial Assets 9,400**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>9,400</b>	
Program	91007	Infrastructure Delivery and Management			<b>9,400</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>9,400</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>9,400</b>

Fixed assets					<b>9,400</b>
3112105	Motor Bike, bicycles etc				<b>5,500</b>
3112204	Networking and ICT Equipments				<b>3,000</b>
3112211	Office Equipment				<b>900</b>

**Total Cost Centre 65,552**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	91,848
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

<b>Compensation of employees [GFS]</b>				<b>74,456</b>
Objective	000000	Compensation of Employees		74,456
Program	91006	Social Services Delivery		74,456
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		74,456
Operation	000000		0.0 0.0 0.0	74,456

Wages and salaries [GFS]				74,456
2111001 Established Post				74,456

<b>Use of goods and services</b>				<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,392

Use of goods and services				5,392
2210511 Local travel cost				5,392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

<b>Use of goods and services</b>				<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	26,300
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

<b>Use of goods and services</b>				<b>26,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		26,300
Program	91006	Social Services Delivery		26,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		26,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,300

Use of goods and services				17,300
2210511 Local travel cost				17,300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	300,000
Function Code	70620	Community Development		
Organisation	3540801001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

<b>Use of goods and services</b>				<b>300,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210104 Medical Supplies				30,000
2210110 Specialised Stock				40,000
2210509 Other Travel and Transportation				25,000
2210710 Staff Development				25,000
2210910 Trade Promotion / Publicity				180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<b>Total By Fund Source</b> 60,000
Function Code	70620	Community Development	
Organisation	3540801001	Mamprugu Moagduri District-Yagaba, Social Welfare & Community Development, Office of Departmental Head, North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210710	Staff Development	17,000
2210711	Public Education and Sensitization	43,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 5,880
Function Code	70620	Community Development	
Organisation	3540801001	Mamprugu Moagduri District-Yagaba, Social Welfare & Community Development, Office of Departmental Head, North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	5,880
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,880
Program	91006	Social Services Delivery		5,880
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,880
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,880

Use of goods and services		5,880
2210511	Local travel cost	5,880

**Total Cost Centre** 485,028

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 24,670
Function Code	71040	Family and children	
Organisation	3540802001	Mamprugu Moagduri District-Yagaba, Social Welfare & Community Development, Social Welfare, North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Compensation of employees [GFS]	24,670
Objective	000000	Compensation of Employees		24,670
Program	91006	Social Services Delivery		24,670
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		24,670
Operation	000000		0.0 0.0 0.0	24,670

Wages and salaries [GFS]		24,670
2111001	Established Post	24,670

**Total Cost Centre** 24,670



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	30,714
Function Code	70620	Community Development		
Organisation	3540803001	Mamprugu Moagduri District-Yagaba_Social Welfare & Community Development_Community Development_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Compensation of employees [GFS]</b>				<b>30,714</b>
Objective	000000	Compensation of Employees		30,714
Program	91006	Social Services Delivery		30,714
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,714
Operation	000000	0.0 0.0 0.0		30,714
Wages and salaries [GFS]				30,714
2111001 Established Post				30,714
<b>Total Cost Centre</b>				<b>30,714</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3540900001	Mamprugu Moagduri District-Yagaba_Natural Resource Conservation_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3540900001	Mamprugu Moagduri District-Yagaba_Natural Resource Conservation_North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>11,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 74,843
Function Code	70610	Housing development	
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>49,593</b>
Objective	000000	Compensation of Employees	49,593
Program	91001	Management and Administration	22,297
Sub-Program	91001001	SP1.1: General Administration	22,297
Operation	000000	0.0 0.0 0.0	22,297

			Amount (GH¢)
Wages and salaries [GFS]			22,297
2111001 Established Post			22,297
Program	91007	Infrastructure Delivery and Management	27,296
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	27,296
Operation	000000	0.0 0.0 0.0	27,296

			Amount (GH¢)
Wages and salaries [GFS]			27,296
2111001 Established Post			27,296

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,250</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,250
Program	91007	Infrastructure Delivery and Management	25,250
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	25,250
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	25,250

			Amount (GH¢)
Use of goods and services			25,250
2210509 Other Travel and Transportation			25,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 33,800
Function Code	70610	Housing development	
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>31,800</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	31,800
Program	91007	Infrastructure Delivery and Management	31,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	31,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	31,800

			Amount (GH¢)
Fixed assets			31,800
3111304 Markets			31,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	770,000
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	170,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,000	
Program	91007	Infrastructure Delivery and Management		170,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000	

Use of goods and services				170,000
2210509	Other Travel and Transportation			150,000
2210805	Consultants Materials and Consumables			20,000

				Non Financial Assets	600,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		600,000	
Program	91007	Infrastructure Delivery and Management		600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000	

Fixed assets				400,000
3111153	WIP - Bungalows/Flat			200,000
3112214	Electrical Equipment			100,000
3113162	WIP - Water Systems			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111308	Feeder Roads			100,000
3113162	WIP - Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Non Financial Assets	300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000	
Program	91007	Infrastructure Delivery and Management		300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000	

Fixed assets				300,000
3111308	Feeder Roads			100,000
3113162	WIP - Water Systems			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	244,809
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba_Works_Office of Departmental Head__North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Non Financial Assets	244,809
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		244,809	
Program	91007	Infrastructure Delivery and Management		244,809	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		244,809	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	244,809	

Fixed assets				244,809
3111153	WIP - Bungalows/Flat			180,000
3113162	WIP - Water Systems			64,809

				Total Cost Centre	1,423,452
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Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,800
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3541101001	Mamprugu Moagduri District-Yagaba_Trade, Industry and Tourism_Office of Departmental Head_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Compensation of employees [GFS]				4,800
Objective	000000	Compensation of Employees		4,800
Program	91008	Economic Development		4,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,800
Operation	000000		0.0 0.0 0.0	4,800

Wages and salaries (GFS)		4,800
2111102 Monthly paid and casual labour		4,800

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 27,060
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3541101001	Mamprugu Moagduri District-Yagaba_Trade, Industry and Tourism_Office of Departmental Head_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Use of goods and services				27,060
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.		27,060
Program	91008	Economic Development		27,060
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		27,060
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,160

Use of goods and services		6,160		
2210509 Other Travel and Transportation		6,160		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,700

Use of goods and services		6,700		
2210509 Other Travel and Transportation		6,700		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	14,200

Use of goods and services		14,200
2210711 Public Education and Sensitization		14,200

**Total Cost Centre 31,860**

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Use of goods and services				2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711 Public Education and Sensitization		2,000

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 51,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Use of goods and services				51,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		51,000
Program	91009	Environmental and Sanitation Management		51,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		51,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	51,000

Use of goods and services		51,000
2210711 Public Education and Sensitization		11,000
2211202 Refurbishment Contingency		40,000

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 7,392
Function Code	70360	Public order and safety n.e.c	
Organisation	3541500001	Mamprugu Moagduri District-Yagaba_Disaster Prevention_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

Use of goods and services				7,392
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,392
Program	91009	Environmental and Sanitation Management		7,392
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		7,392
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,392

Use of goods and services		7,392
2210711 Public Education and Sensitization		7,392

<i>Total Cost Centre</i>	60,392
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	44,214
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			<b>Compensation of employees [GFS]</b>	<b>30,714</b>
Objective	000000	Compensation of Employees		30,714
Program	91001	Management and Administration		30,714
Sub-Program	91001001	SP1.1: General Administration		30,714
Operation	000000		0.0 0.0 0.0	30,714

Wages and salaries [GFS]			30,714
2111001 Established Post			30,714

			<b>Use of goods and services</b>	<b>13,500</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			1,600
2210102 Office Facilities, Supplies and Accessories			10,700
2210114 Rations			1,200

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	61,080
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			<b>Use of goods and services</b>	<b>61,080</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		61,080
Program	91001	Management and Administration		61,080
Sub-Program	91001005	SP1.5: Human Resource Management		61,080
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	61,080

Use of goods and services			61,080
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210710 Staff Development			51,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 101,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	101,200
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		101,200
Program	91001	Management and Administration		101,200
Sub-Program	91001005	SP1.5: Human Resource Management		101,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200

Use of goods and services			1,200	
2210114 Rations			1,200	
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210708 Refreshments			60,000
2210710 Staff Development			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3541801001	Mamprugu Moagduri District-Yagaba_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	12,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210708 Refreshments			12,000
<b>Total Cost Centre</b>			<b>218,494</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 37,352
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Compensation of employees [GFS]	23,852
Objective	000000	Compensation of Employees		23,852
Program	91001	Management and Administration		23,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,852
Operation	000000		0.0 0.0 0.0	23,852

Wages and salaries [GFS]			23,852
2111001 Established Post			23,852

			Use of goods and services	13,500
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_Statistics_Statistics_Statistics_North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	

			Use of goods and services	1,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210114 Rations			1,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3541901001	Mamprugu Moagduri District-Yagaba_ Statistics_ Statistics_ Statistics_ North East	
Location Code	1505001	Mamprugu Moagduri-Yagaba	
<b>Use of goods and services</b>			<b>15,400</b>
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime	15,400
Program	91001	Management and Administration	15,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	15,400
Operation	911701	911701 - Data and information dissemination	12,000
Use of goods and services			12,000
Operation	2210114	Rations	12,000
Operation	911702	911702 - Coordination and Harmonization of data	3,400
Use of goods and services			3,400
Operation	2210114	Rations	3,400
<b>Total Cost Centre</b>			<b>53,752</b>
<b>Total Vote</b>			<b>8,993,079</b>

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Development Partner Funds			
	Compensation of Employees	Central GOG and CF	I	G	F	Capex	Statutory	Capex	ABFA	Goods Service	Others	Capex	Tot. External	
Mamprugu Moagduri District-Yagaba	1,462,930	2,882,879	2,882,879	6,353,929	4,800	34,800	183,180	0	0	0	399,932	1,756,268	2,156,070	8,993,079
Management and Administration	691,676	1,305,050	492,252	2,488,978	0	115,980	115,980	0	0	0	112,554	152,196	264,740	2,882,298
SP1.1: General Administration	431,966	1,008,450	492,252	1,932,288	0	33,500	33,500	0	0	0	100,554	152,196	252,740	2,218,508
SP1.2: Finance and Revenue Mobilization	87,377	48,000	0	135,377	0	20,000	20,000	0	0	0	0	0	0	155,377
SP1.3: Planning, Budgeting, Coordination and Statistics	172,734	68,900	0	241,634	0	1,000	1,000	0	0	0	0	0	0	242,634
SP1.4: Legislative Oversight	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
SP1.5: Human Resource Management	0	114,700	0	114,700	0	61,080	61,080	0	0	0	12,000	0	12,000	187,780
Social Services Delivery	392,146	369,980	1,666,547	2,419,653	0	23,000	23,000	0	0	0	136,308	1,059,273	1,195,581	3,938,234
SP2.1: Education, youth & Sports Services	0	172,414	1,083,147	1,255,562	0	1,000	1,000	0	0	0	14,440	224,526	238,966	1,495,528
SP2.2: Public Health Services and Management	0	36,854	510,487	547,340	0	1,000	1,000	0	0	0	0	834,747	834,747	1,383,087
SP2.3: Social Welfare and Community Development	189,252	43,892	0	241,944	0	1,000	1,000	0	0	0	65,880	0	65,880	608,824
SP2.5: Environmental Health and Sanitation Services	183,894	108,000	72,913	374,808	0	20,000	20,000	0	0	0	55,988	0	55,988	450,796
Infrastructure Delivery and Management	51,148	27,550	689,400	888,098	0	2,000	33,800	0	0	0	0	544,809	544,809	1,468,707
SP3.1: Physical and Spatial Planning Development	23,832	32,300	9,400	65,532	0	0	0	0	0	0	0	0	0	65,532
SP3.2: Public Works, Rural Housing and Water Management	27,296	196,250	600,000	822,446	0	2,000	31,800	0	0	0	0	544,809	544,809	1,401,155
Economic Development	327,980	126,119	40,000	496,099	4,800	3,000	7,800	0	0	0	143,548	0	143,548	647,447
SP4.1: Trade, Tourism and Industrial Development	0	27,860	0	27,860	4,800	0	4,800	0	0	0	0	0	0	31,860
SP4.2: Agricultural Services and Management	327,980	101,059	40,000	469,039	0	3,000	3,000	0	0	0	143,548	0	143,548	615,587
Environmental and Sanitation Management	0	61,000	0	61,000	0	3,000	3,000	0	0	0	7,392	0	7,392	71,392
SP5.1: Disaster Prevention and Management	0	51,000	0	51,000	0	2,000	2,000	0	0	0	7,392	0	7,392	60,392
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	1,000	1,000	0	0	0	0	0	0	11,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>
1_No Poverty	470,964	470,964	475,674
13_Climate Action	11,000	11,000	11,110
16_Peace, Justice, and Strong Institutions	2,109,622	2,109,622	2,130,718
17_Partnerships for the Goals	95,060	95,060	96,011
2_Zero Hunger	287,607	287,607	290,483
3_Good Health and Well-Being	1,639,988	1,639,988	1,656,388
4_Quality Education	1,495,528	1,495,528	1,510,483
9_Industry, Innovation, and Infrastructure	1,415,559	1,415,559	1,429,715
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
	<b>Mamprugu Moagduri District-Yagaba</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,328</b>	<b>7,525,328</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,399,667</b>	<b>5,399,667</b>	<b>5,453,664</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	509,813	509,813	514,911
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	37,000	37,000	37,370
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	32,900	32,900	33,229
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	116,150
910110 - PROTOCOL SERVICES	0	0	0	150,000	150,000	151,500
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	11,000	11,000	11,110
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,456,082	3,456,082	3,490,642
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,017,872	1,017,872	1,028,051
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,060</b>	<b>27,060</b>	<b>27,331</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	6,160	6,160	6,222
910202 - Trade Development and Promotion	0	0	0	6,700	6,700	6,767
910205 - Promotion and transfer of appropriate technology	0	0	0	14,200	14,200	14,342
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,494</b>	<b>207,494</b>	<b>209,569</b>
910301 - Extension Services	0	0	0	130,275	130,275	131,578
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,300	9,300	9,393
910304 - Agricultural Research and Demonstration Farms	0	0	0	24,919	24,919	25,168
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	43,000	43,000	43,430
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,854</b>	<b>156,854</b>	<b>158,423</b>
910401 - School Feeding operations	0	0	0	24,440	24,440	24,684
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	107,414	107,414	108,489
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,286</b>	<b>109,286</b>	<b>110,378</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,854	21,854	22,072
910502 - Clinical services	0	0	0	16,000	16,000	16,160



**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	71,432	71,432	72,146
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,572</b>	<b>401,572</b>	<b>405,588</b>
910601 - Social intervention programmes	0	0	0	305,880	305,880	308,939
910602 - Gender empowerment and mainstreaming	0	0	0	22,692	22,692	22,919
910603 - Community mobilization	0	0	0	13,000	13,000	13,130
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,392</b>	<b>60,392</b>	<b>60,996</b>
910701 - Disaster management	0	0	0	60,392	60,392	60,996
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,504</b>	<b>520,504</b>	<b>525,709</b>
910801 - Procurement management	0	0	0	5,000	5,000	5,050
910804 - Legislative enactment and oversight	0	0	0	65,000	65,000	65,650
910805 - Administrative and technical meetings	0	0	0	24,554	24,554	24,800
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	315,950	315,950	319,110
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,469</b>	<b>155,469</b>	<b>157,024</b>
910901 - Environmental sanitation Management	0	0	0	50,556	50,556	51,062
910902 - Solid waste management	0	0	0	32,000	32,000	32,320
910903 - Liquid waste management	0	0	0	72,913	72,913	73,642
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,300</b>	<b>32,300</b>	<b>32,623</b>
911002 - Land use and Spatial planning	0	0	0	32,300	32,300	32,623
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,250</b>	<b>197,250</b>	<b>199,223</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	197,250	197,250	199,223
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>16,400</b>	<b>16,564</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	0	0	0	4,400	4,400	4,444
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,080</b>	<b>173,080</b>	<b>174,811</b>
911801 - Personnel and Staff Management	0	0	0	173,080	173,080	174,811
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>509,813</b>	<b>509,813</b>	<b>514,911</b>
<i>GOG Sources</i>	21,580	21,580	21,796
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	190,200	190,200	192,102
<i>CIDA Sources</i>	22,033	22,033	22,253
	100,000	100,000	101,000
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>32,900</b>	<b>32,900</b>	<b>33,229</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	19,400	19,400	19,594
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<b>910110 - PROTOCOL SERVICES</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,456,082</b>	<b>3,456,082</b>	<b>3,490,642</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	31,800	31,800	32,118
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,792,834	1,792,834	1,810,762
<i>USAID Sources</i>	168,146	168,146	169,827
<i>JICA Sources</i>	550,000	550,000	555,500
<i>DDF Sources</i>	738,122	738,122	745,503
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,017,872</b>	<b>1,017,872</b>	<b>1,028,051</b>
<i>DACF ASSEMBLY Sources</i>	717,872	717,872	725,051
	300,000	300,000	303,000
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>6,160</b>	<b>6,160</b>	<b>6,222</b>
<i>DACF ASSEMBLY Sources</i>	6,160	6,160	6,222
<b>910202 - Trade Development and Promotion</b>	<b>6,700</b>	<b>6,700</b>	<b>6,767</b>
<i>DACF ASSEMBLY Sources</i>	6,700	6,700	6,767

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>14,200</b>	<b>14,200</b>	<b>14,342</b>
<i>DACF ASSEMBLY Sources</i>	14,200	14,200	14,342
<b>910301 - Extension Services</b>	<b>130,275</b>	<b>130,275</b>	<b>131,578</b>
<i>GOG Sources</i>	11,075	11,075	11,186
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	35,600	35,600	35,956
<i>CIDA Sources</i>	63,600	63,600	64,236
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>9,300</b>	<b>9,300</b>	<b>9,393</b>
<i>CIDA Sources</i>	9,300	9,300	9,393
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>24,919</b>	<b>24,919</b>	<b>25,168</b>
<i>GOG Sources</i>	11,904	11,904	12,023
<i>CIDA Sources</i>	13,015	13,015	13,145
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910401 - School Feeding operations</b>	<b>24,440</b>	<b>24,440</b>	<b>24,684</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>USAID Sources</i>	14,440	14,440	14,584
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>107,414</b>	<b>107,414</b>	<b>108,489</b>
<i>DACF ASSEMBLY Sources</i>	107,414	107,414	108,489
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,854</b>	<b>21,854</b>	<b>22,072</b>
<i>DACF ASSEMBLY Sources</i>	21,854	21,854	22,072
<b>910502 - Clinical services</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910503 - Public Health services</b>	<b>71,432</b>	<b>71,432</b>	<b>72,146</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>USAID Sources</i>	46,432	46,432	46,896
<b>910601 - Social intervention programmes</b>	<b>305,880</b>	<b>305,880</b>	<b>308,939</b>
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>USAID Sources</i>	5,880	5,880	5,939
<b>910602 - Gender empowerment and mainstreaming</b>	<b>22,692</b>	<b>22,692</b>	<b>22,919</b>
<i>GOG Sources</i>	5,392	5,392	5,446
<i>DACF ASSEMBLY Sources</i>	17,300	17,300	17,473

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910603 - Community mobilization</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
GOG Sources	12,000	12,000	12,120
IGF Sources	1,000	1,000	1,010
<b>910604 - Child right promotion and protection</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910701 - Disaster management</b>	<b>60,392</b>	<b>60,392</b>	<b>60,996</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	51,000	51,000	51,510
USAID Sources	7,392	7,392	7,466
<b>910801 - Procurement management</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
DACF ASSEMBLY Sources	5,000	5,000	5,050
<b>910804 - Legislative enactment and oversight</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	35,000	35,000	35,350
<b>910805 - Administrative and technical meetings</b>	<b>24,554</b>	<b>24,554</b>	<b>24,800</b>
IGF Sources	6,500	6,500	6,565
DACF ASSEMBLY Sources	17,500	17,500	17,675
USAID Sources	554	554	560
<b>910806 - Security management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
DACF ASSEMBLY Sources	80,000	80,000	80,800
<b>910807 - Support to traditional authorities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>315,950</b>	<b>315,950</b>	<b>319,110</b>
DACF ASSEMBLY Sources	315,950	315,950	319,110
<b>910810 - Plan and budget preparation</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
DACF ASSEMBLY Sources	40,000	40,000	40,400
<b>910901 - Environmental sanitation Management</b>	<b>50,556</b>	<b>50,556</b>	<b>51,062</b>
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	31,000	31,000	31,310
USAID Sources	9,556	9,556	9,652
<b>910902 - Solid waste management</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	22,000	22,000	22,220
<b>910903 - Liquid waste management</b>	<b>72,913</b>	<b>72,913</b>	<b>73,642</b>
DACF ASSEMBLY Sources	72,913	72,913	73,642
<b>911002 - Land use and Spatial planning</b>	<b>32,300</b>	<b>32,300</b>	<b>32,623</b>
DACF ASSEMBLY Sources	32,300	32,300	32,623

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>197,250</b>	<b>197,250</b>	<b>199,223</b>
GOG Sources	25,250	25,250	25,503
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	170,000	170,000	171,700
<b>911301 - Treasury and accounting activities</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
DACF ASSEMBLY Sources	10,000	10,000	10,100
<b>911302 - Internal audit operations</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
DACF ASSEMBLY Sources	18,000	18,000	18,180
<b>911303 - Revenue collection and management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>911701 - Data and information dissemination</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
DACF ASSEMBLY Sources	12,000	12,000	12,120
<b>911702 - Coordination and Harmonization of data</b>	<b>4,400</b>	<b>4,400</b>	<b>4,444</b>
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	3,400	3,400	3,434
<b>911801 - Personnel and Staff Management</b>	<b>173,080</b>	<b>173,080</b>	<b>174,811</b>
IGF Sources	61,080	61,080	61,691
DACF ASSEMBLY Sources	100,000	100,000	101,000
USAID Sources	12,000	12,000	12,120
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Mamprugu Moagduri District-Yaqaba</b>	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,891,942</b>	<b>1,891,942</b>	<b>1,910,862</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	33,500	33,500	33,835
<i>DACF MP Sources</i>	330,000	330,000	333,300
<i>DACF ASSEMBLY Sources</i>	1,250,522	1,250,522	1,263,027
<i>USAID Sources</i>	152,740	152,740	154,267
	100,000	100,000	101,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>285,680</b>	<b>285,680</b>	<b>288,537</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	82,080	82,080	82,901
<i>DACF ASSEMBLY Sources</i>	164,600	164,600	166,246
<i>USAID Sources</i>	12,000	12,000	12,120
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>41,700</b>	<b>41,700</b>	<b>42,117</b>
<i>DACF ASSEMBLY Sources</i>	41,700	41,700	42,117
<b>70360 Public order and safety n.e.c</b>	<b>60,392</b>	<b>60,392</b>	<b>60,896</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
<i>USAID Sources</i>	7,392	7,392	7,466
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>27,060</b>	<b>27,060</b>	<b>27,331</b>
<i>DACF ASSEMBLY Sources</i>	27,060	27,060	27,331
<b>70421 Agriculture cs</b>	<b>287,607</b>	<b>287,607</b>	<b>290,483</b>
<i>GOG Sources</i>	31,059	31,059	31,370
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>USAID Sources</i>	35,600	35,600	35,956
<i>CIDA Sources</i>	107,948	107,948	109,027
<b>70560 Environmental protection n.e.c</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>1,373,859</b>	<b>1,373,859</b>	<b>1,387,598</b>
<i>GOG Sources</i>	25,250	25,250	25,503
<i>IGF Sources</i>	33,800	33,800	34,138
<i>DACF ASSEMBLY Sources</i>	770,000	770,000	777,700
	300,000	300,000	303,000
<i>DDF Sources</i>	244,809	244,809	247,257

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>410,572</b>	<b>410,572</b>	<b>414,678</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	26,300	26,300	26,563
<i>DACF PWD Sources</i>	300,000	300,000	303,000
	60,000	60,000	60,600
<i>USAID Sources</i>	5,880	5,880	5,939
<b>70721 General Medical services (IS)</b>	<b>1,639,988</b>	<b>1,639,988</b>	<b>1,656,388</b>
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	728,254	728,254	735,536
<i>USAID Sources</i>	71,948	71,948	72,667
<i>JICA Sources</i>	550,000	550,000	555,500
<i>DDF Sources</i>	268,787	268,787	271,475
<b>70980 Education n.e.c</b>	<b>1,495,528</b>	<b>1,495,528</b>	<b>1,510,483</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,255,562	1,255,562	1,268,117
<i>USAID Sources</i>	14,440	14,440	14,584
<i>DDF Sources</i>	224,526	224,526	226,772
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,525,328</b>	<b>7,525,328</b>	<b>7,600,582</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Mamprugu Moagduri District-Yaqaba</b>	7,525,328	7,525,328	7,600,582
<b>70111</b> Exec. & leg. Organs (cs)	1,891,942	1,891,942	1,910,862
<b>70112</b> Financial & fiscal affairs (CS)	285,680	285,680	288,537
<b>70133</b> Overall planning & statistical services (CS)	41,700	41,700	42,117
<b>70360</b> Public order and safety n.e.c	60,392	60,392	60,996
<b>70411</b> General Commercial & economic affairs (CS)	27,060	27,060	27,331
<b>70421</b> Agriculture cs	287,607	287,607	290,483
<b>70560</b> Environmental protection n.e.c	11,000	11,000	11,110
<b>70610</b> Housing development	1,373,859	1,373,859	1,387,598
<b>70620</b> Community Development	410,572	410,572	414,678
<b>70721</b> General Medical services (IS)	1,639,988	1,639,988	1,656,388
<b>70980</b> Education n.e.c	1,495,528	1,495,528	1,510,483
<b>Grand Total</b>	0	0	0
	7,525,328	7,525,328	7,600,582