



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**MAMPRUGU MOAGDURI DISTRICT ASSEMBLY**



**MAMPRUGU MOAGDURI  
DISTRICT ASSEMBLY**

**P. O. Box 1  
Yagaba, NE/R**

*Kindly quote the number and the  
date on all responses*

**Our Ref:**

**Your Ref:**

**Date: 30th October, 2025**

**APPROVAL OF 2026 COMPOSITE BUDGET**

Mamprugu Moagduri District Assembly resolved and adopted this Composite Budget as a working document for 2026 fiscal year on the 30th October, 2025.

**THE ECONOMIC CLASSIFICATION OF THE 2026 COMPOSITE BUDGET**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,641,915.00	GH¢ 6,624,864.00	GH¢ 45,405,248.30

**Total Budget GH¢ 56,672,627.30**

**HON. SOMBELUGUNI HAMZA  
(PRESIDING MEMBER)**

**MR. YAKUBU ISSAHAKU  
(DISTRICT COORDINATING DIRECTOR)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Mamprugu Moagduri District Assembly was carved out of West Mamprusi District. Its capital is Yagaba. The district was established by LI2063 of 2012 and inaugurated on June 2012. The district shares boundaries with North Gonja District to the West, Kumbungu District to the South, Sisala East in the Upper West Region to the West, Builsa South in the Upper East Region to the North and West Mamprusi District to the East. It has total land size of 2,121.31 square kilometers

### Population Structure

The 2021 PHC puts the total population of the district at 66,181 comprising 32,931 males and 33,250 females. In terms of rural urban distribution, the district has 99.9 percent of its inhabitants living in rural localities. The population in 2026 is projected to be 80,371 with sex distribution of 39,284 male and 41,087 female.

**Table 1: Population projection**

YEAR	MALE		FEMALE		TOTAL
	Population	%	Population	%	
2021 PHC	32,931	49.8	33,250	50.2	66,181
2025 Projected	38,269	48.9	40,016	51.1	78,285
2026 Projected	39,284	48.9	41,087	51.1	80,371

### Vision

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

### 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.

### Goals

To provide the enabling environment with increased opportunities for the participation of all for accelerated development.

## Core Functions

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

- 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

## District Economy

The 2021 PHC puts the total employed population (15 years and older) at 40.7 percent with majority in the agriculture and fishing industry. The sector distribution of employment indicates that the informal sector provides employment for about 98 percent of the district population. The most economically active age group in the district is within the age group of 25-29 years.

### **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 and about (1.1%) 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.

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, groundnuts, rice and 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

### **Road Network**

The district has 120 kilometers of tarred road. The district also has 811.65 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 in some cases bad when there is consistent down pour.

### **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 at night. As for heat energy, a small 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. There are four fuel filling stations within the district.

### **Health**

The provision for quality health care delivery remains one of the top priorities of the district. Policy decisions under the health sector were 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. The health facilities in the district are as follows; 4 health centers, 11 CHIPS compounds and one polyclinic. However, the general health infrastructure status in the district remains undesirable

### **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. The district has been zoned into six educational circuits namely; Yagaba, Kubori, Kunkwa, Kpatorigu, Yizesi and Tantala circuits. The district has

45 kindergartens, 44 primary schools, 27 Junior High Schools and one Senior High School.

**Table 2:**

EDUCATION LEVEL	PUBLIC SCHOOLS	PRIVATE SCHOOLS	PUPIL-TEACHER RATIO
Kindergarten	37	8	1:121
Primary	43	5	1:61
JHS	25		1:48
SHS	1		1:35
TERTIARY	1		

Inadequate school infrastructure is negatively affecting quality teaching and learning in the district. There are some schools with deplorable infrastructure conditions that need repairs. More basic schools need to be established to improve accessibility for both girls and boys in rural areas. Many children in the remote communities are still not in school and school dropout among female students due to teenage pregnancy is on the rise.

### **Market Centres**

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 areas. The market in the capital, Yagaba does not benefit the district. As a result, citizens of Yagaba do their trading in markets in the neighbouring district – Fumbisi, South Balsa and Mankarigu, North Gonja.

### **Water and Sanitation**

The 2010 PHC indicates that bore-hole/pump/tubewell 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 (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 that used KVIP and Pit latrine constitute 7.4 and 3.4 percent respectively.

## Tourism

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

## Key Issues/Challenges

**Table 3: Key Challenges**

<p><b>Agriculture</b></p> <ul style="list-style-type: none"> <li>• Bush fires</li> <li>• No irrigational facilities</li> <li>• High cost of implements and machines</li> <li>• Poor soil fertility</li> <li>• Post-harvest losses</li> <li>• Degradation of farm land (due to tree felling, mining and sand winning)</li> <li>• Annual flooding</li> <li>• Inadequate veterinary services</li> </ul>	<p><b>Industrialisation</b></p> <ul style="list-style-type: none"> <li>• Low level of industrial activities</li> <li>• Lack of entrepreneurial skill/ knowledge training centers for the youth</li> <li>• Poor roads</li> <li>• Temporal Officer for Trade &amp; Industry Department (BAC/NBSSI)</li> <li>• Poor land use and settlement development</li> <li>• Inadequate access to electricity</li> <li>• No business register</li> <li>• No processing facilities (sheanut &amp; rice)</li> </ul>
<p><b>Health</b></p> <ul style="list-style-type: none"> <li>• Inadequate Supply of essential drugs</li> <li>• High incidence of disease – malaria and diarrhoea</li> <li>• High incidence of teenage pregnancy</li> <li>• Inadequate residential and office accommodation</li> <li>• Inadequate Health facilities</li> <li>• No hospital</li> <li>• Inadequate health personnel</li> </ul>	<p><b>Environment and Sanitation</b></p> <ul style="list-style-type: none"> <li>• Inadequate Household Toilet facilities</li> <li>• Lack of place of convenience at some public places</li> <li>• Indiscriminate disposal of refuse</li> <li>• High rate of open defecation</li> <li>• Lack of engineered refuse disposal sites</li> <li>• In proper use of chemicals</li> </ul>
<p><b>Education</b></p> <ul style="list-style-type: none"> <li>• Inadequate Teaching and learning materials</li> <li>• Inadequate Teacher accommodation</li> <li>• Inadequate Classroom infrastructure</li> <li>• Inadequate furniture</li> </ul>	<p><b>Security</b></p> <ul style="list-style-type: none"> <li>• Armed robbery</li> <li>• Theft cases</li> <li>• Inadequate Police Post</li> <li>• Inadequate personnel in the district</li> </ul>

## Key Achievements in 2024

2 bedroom bungalow at Loagri TVET School



2 bedroom bungalow at Yisesi SHS



-unit

classroom

block

at Kunk



3-unit classroom block at Kuba



## Revenue and Expenditure Performance

The district is a rural one and this has a toll on revenue mobilization. Some revenue items suffer due to the rural nature of the district. Transfers from government and some Donor Partners were not forthcoming as expected. It is against this backdrop that the Assembly was unable to execute most of its projects.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at Sept, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	15,400.00		32,600.00		15,000.00		
Other Rates (Specify)	14,620.00	17,385.00	14,600.00	4,465.00	15,000.00	7,6.00	50.8
Fees	48,100.00	72,309.00	68,100.00	167,566.00	150,000.00	83,966.00	56.0
Fines				-			
Licences	35,000.00	13,918.80	40,000.00	14,824.00	20,000.00	2,010.00	10.1
Land	30,000.00	100.00	30,000.00	1,050.00	14,000.00	1,050.00	7.5
Rent	3,680.00	11,290.00	5,700.00	2,140.00	6,000.00	2,200.00	36.7
Investment	30,000.00		20,000.00	-	20,000.00	22,000.00	110.0
Sub-Total	<b>176,800.00</b>	<b>115,002.80</b>	<b>211,000.00</b>	<b>190,045.00</b>	<b>240,000.00</b>	<b>118,842.00</b>	<b>49.5</b>
Royalties	14,000.00		14,000.00		10,000.00		-
Total	<b>190,800.00</b>	<b>115,002.80</b>	<b>225,000.00</b>	<b>190,045.00</b>	<b>250,000.00</b>	<b>118,842.00</b>	<b>47.5</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	190,800.00	133,440.68	225,000.00	190,045.00	250,000.00	118,842.00	47.54
Compensation Transfer	1,774,708.87	1,711,498.30	2,237,853.00	3,048,660.00	4,620,260.30	3,739,586.57	80.94
Goods and Services Transfer	56,000.00	11,721.46	93,500.00	11,721.00	93,500.00	78,190.48	83.63
Assets Transfer	25,180.00		25,180.00				
DACF	3,198,603.34	1,026,018.92	3,002,910.15	871,055.64	18,957,873.41	6,198,195.77	32.69
DACF-RFG	712,130.29		1,784,425.70	1,474,489.00	69,998.70		-
DACF – MP	800,000.00	439,657.72	800,000.00	649,214.41	947,893.67	810,723.58	85.53
DACF-PWD	300,000.00	118,834.11	300,000.00	173,153.02	568,736.20	233,201.04	41.00
DACF-DRIP			1,000,000.00	500,000.00	500,000.00		
World Bank (GPSN P)	450,000.00	50,000.00	450,000.00	64,680.99	450,000.00		-
UNICEF	38,000.00	30,000.00	45,000.00	30,000.00	30,000.00		-
World Bank (SOCO)	4,627,413.15	1,222,196.00	4,092,875.21	2,969,785.39	10,609,890.30	4,200,679.75	39.59
Other Donors			2,500,000.00	200,000.00	500,000.00	80,000.00	16.00

Total	<b>13,927,892</b> .36	<b>4,904,996</b> .43	<b>16,321,149</b> .06	<b>6,712,963</b> .18	<b>37,098,152</b> .58	<b>15,459,419</b> .19	41.67
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## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sept 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,774,708.87	1,711,498.30	2,281,533.00	2,195,193.75	4,656,060.30	3,739,586.57	80.32
Goods and Service	3,390,312.36	1,722,538.51	4,763,902.00	1,216,087.36	9,130,821.55	1,291,691.40	14.15
Assets	8,762,871.13	1,470,959.62	9,275,714.00	3,301,682.07	23,311,270.73	2,918,398.70	12.52
<b>Total</b>	<b>13,927,892.36</b>	<b>4,904,996.43</b>	<b>16,321,149</b>	<b>6,712,963.18</b>	<b>37,098,152.58</b>	<b>7,949,676.67</b>	21.43

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
	1. Deepen political and administrative decentralization	

GOOD GOVERNANCE (Central Administration)	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	
	5. Strengthen fiscal decentralization	
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	
	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	
SOCIAL DEVELOPMENT (Education)	11. Ensure food and nutrition security	
	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	
	13. Strengthen school management systems	
SOCIAL DEVELOPMENT (Water & Sanitation)	14. Ensure sustainable sources of financing for education	
	15. Improve access to safe and reliable water supply services for all	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	16. Enhance access to improved and reliable environmental sanitation services	
	17.. Promote the creation of decent jobs	
	18. Promote effective participation of the youth in socio-economic development	
ECONOMIC DEVELOPMENT (Agricultural production)	19. Build capacity for sports and recreational development	
	20. Improve efficiency and competitiveness of MSMEs	
	21. Promote a demand-driven approach to agricultural development	
SOCIAL DEVELOPMENT (Social Protection)	22. Enhance the application of science, technology and innovation	
	23. Promote agriculture as a viable business among the youth	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	24. Strengthen social protection, especially for children, women, persons with disability and the elderly	
	25. Attain gender equality and equity in political, social and economic development systems and outcomes	
	26. Enhance climate change resilience	
	27. Promote proactive planning for disaster prevention and mitigation	
	28. Ensure availability of, clean, affordable and accessible energy	
	29. Improve efficiency and effectiveness of road transport infrastructure and services	
	30. Enhance inclusive urbanization & capacity for settlement planning	
	<b>TOTAL</b>	

## Policy Outcome Indicators and Targets

### **Table 4: Policy Outcome Indicators and Targets**

Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status				Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029				
Deepened good governance	This is a tool that accesses how the Assembly deliver services to the citizenry	DPAT Performance	100%	94%	100%	29%	100%		100%	100%	100%	100%				
Improved Revenue mobilisation	This is a percentage of the local revenue Assembly was able to mobilise	Percentage of IGF mobilised	100%	66%	100%	84.5%	100%	47.5	100%	100%	100%	100%				
Improved access to healthcare	These are patients who have access to the health facilities the Assembly built.	OPD attendance records	61,141	41,563	50,000											
Improved environmental sanitation	The position of the assembly in the region in terms of ODF	ODF league table performance	1 <sup>st</sup>	2 <sup>nd</sup>	1 <sup>st</sup>		1 <sup>st</sup>		1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>				
Improved Quality Basic Education	The performance of the district in the BECE exams	Percentage pass in BECE	70%	54.2%	70.0%	61.1%	74.0%		78.0%	82%	82%	100%				
Increased Agricultural production	Maize produced district wide	Maize Produced in metric tons	4,200	19,688	17,470	13500	20000		22000	23000	24000	25000				

	Rice produced district wide	Rice produced in metric tons	6,990	54,479	53,500	54818	55,000		56000	57000	58000	60000
	Number of cattle reared district wide	Number of cattle reared	7,120	34,962	38,455	45,200	48,000		50000	55000	60000	65000
	Number of sheep reared district wide	Number of sheep reared	16,774	17,212	30,000	31,200	35,000		40000	42000	45000	50000
	Number of goats reared district wide	Number of goats reared	20,984	27,726	35,000	35,500	38,500		40000	45000	50000	52000
Improved livelihood of the vulnerable	No. of LEAP beneficiaries that were paid	No. of LEAP beneficiaries	1,500	1,200	1,500	980	1,700	<b>1200</b>	<b>100%</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>
	No. of PWDs that received support from the Assembly	No. of PWDs supported	150	306	400	158	500	<b>200</b>	<b>5</b>	<b>400</b>	<b>400</b>	<b>400</b>

## **Revenue Mobilization Strategies**

### **Establish Revenue Check Points**

The assembly intends to erect revenue check points in some major communities at boundaries of the district. This is to track taxpayers who invade tax, especially the exporters of commodities and livestock.

### **Sensitization and education of stakeholders**

The Assembly will embark on sensitization of stakeholders. Taxpayers will see the need and the benefits of paying tax and paying it regularly. This would be done through radio discussions and town hall meetings.

### **Capacity Building**

The Assembly will liaise with the North East Regional Coordinating Council to train Revenue Collectors and Assembly Members on record keeping, handling of the GCR and interpersonal communication skills to convince taxpayers to see the need to pay tax.

### **Data Collection**

The Assembly will collect data on new businesses that spring up and update those that are defunct. This exercise would be led by the District Budget Analyst and the District Statistician. Consequently, the availability of an updated business register would enhance the mobilization of local revenue.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To coordinate the activities of all departments and agencies within the district 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.

#### 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 coordinates 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 Management and Administration programme are General Administration, Finance and Audit, Planning, Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of 65 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 Audit 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 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 main challenges encountered in carrying out this programme include inadequate funds, low IGF base, limited office accommodation and inadequate capacity building programmes for staff.

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

### Budget Sub-Programme Objectives

- 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

### Budget Sub- Programme Description

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 organizational units involved in this sub-programme are Administrative Unit, Stores, Secretarial, Records, Public Relations, Training and Travels, ICT, Legal, Security and estates management with the total staff strength of 43. The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the public. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Management meetings held	No of signed minutes	4	3	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	4	3	4	4	4	4
Departments supported with logistics	Number of departments supported	15	10	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	2	5	5	5	5

Procurement Plan (PP) prepared	PP prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Provision for MP,s Capital Expenditure
Procurement management	Renovation and solar installation of Distirict Assembly office complex
Protocol services	Renovation and furnishing of 4No. Sub-structures to enhance revenue mobilization
Administrative and technical meetings	Construction of 1 No 10-unit residential accommodation for staff
Security management	
Citizen participation in local governance	
Support to traditional authorities	

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### 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.

#### Budget Sub- Programme Description

The Finance and Audit 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, 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 Department 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 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 follow existing laws, policies, procedures and standards so that resources are acquired and used economically, efficiently and adequately protected. The sub-programme has staff strength of seven and is funded with DACF, DACF-RFG and IGF.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections				
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial reports prepared and submitted	Number of reports	12	9	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GH¢)	250,000.00					
Quarterly audit reports prepared	Number of reports	4	3	4	4	4	4
Quarterly Audit Committee meetings held	No of signed Minutes	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal Audit Operations	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **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

### **Budget Sub- Programme Description**

The Human Resource Management 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 one staff. The key challenges of this sub-programme include inadequate funding and limited logistics.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31

HRMIS data up-dated	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
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.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	81%	69%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	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

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Staff training and skills development	
Personnel and staff management	

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

#### 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

#### Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme, as 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 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.

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. Ten (10) officers are responsible for delivering the sub-programme, comprising the Statistics Department, Budget and Planning units. 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Com. 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	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	June 30	June 30	June 30	June 30	June 30	June 30
Composite Training Plan prepared	Gazetted by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31

Quarterly Budget Committee meetings held	No of signed Minutes	4	3	4	4	4	4
DPCU Quarterly meetings organised	No of signed Minutes	4	3	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	2	4	4	4	4
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Quarterly meetings of District Statistical Working Group held	No of signed Minutes	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	
Administrative and technical meetings	

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective**

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

#### **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 deliberates and makes policy decisions as well as enacts bye-laws that govern the District Assembly. The sub-committees make recommendations to the Executive Committee which intends to recommend to the General Assembly for rectification and adoption.

The General Assembly has 11 elected members and 6 Government appointees. 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No. of signed Minutes	3	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	2	1	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### 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 for the citizenry to enable them live a dignified life. 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 and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services with a total staff strength of 464. The main funding sources of the sub-programme are GoG, UNICEF, DDF, IGF and DACF. The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring

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

### **Budget Sub-Programme Objective**

- To increase equitable access to and participation in education at all levels
- To develop the capacity of the youth in sports and cultural activities in schools

### **Budget Sub- Programme Description**

The Education, Youth and Sports Services 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. The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana Library Authority, National Sports Authority and National Youth Authority. The 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 to deliver this sub-programme stands at 16. The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

### **Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025 as at September	2026	2027	2028	2029	
No of Teachers increased	improved Average Pupil-Teacher Ratio	87:1	80:1	75:1	70:1	87:1	80:1	
School infrastructure Improved	Average Pupil-classroom Ratio	72:1	70:1	68:1	60:1	72:1	70:1	
Improved access to education	Gross Enrolment Rate (GER) %	Prim.	92%	95%	98%	98%	92%	95%
		JHS	70%	75%	80%	80%	70%	75%
		SHS	50%	64%	70%	70%	50%	64%
	No. of classroom blocks onstructed	5	4	5	6	7	8	
Quarterly DEOC meetings organized	No. of signed Minutes	1	1	4	4	4	4	
Inter-School Sports Competition organized	Competition held by	March 31	Mar 31	March 31	March 31	March 31	March 31	
Inter-Circuit Sports Competition organized	Competition held by	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	

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
OFFICIAL / NATIONAL CELEBRATIONS	Construction of 1no. 6unit classroom block with office, store, staff common room and supply of furniture at Kubori
Supervision and inspection of Education Delivery	Construction of 2-bedroom Teachers' quarters at Yizesi SHTI and loagri
Support to teaching and learning delivery	Construction and furnishing 6 No. 3-unit classroom block for Girls Model JHS at Yagaba, Soo Nagmoo primary. Loagri, Kuba, Kunkwa, Yirangu, Mugu and Licha
Administrative and technical meetings	Procurement of 1200 No. dual desks for public primary schools
	Procurement of 1600 No. Mono Desks for JHS

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Public Health Services and Management 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.

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; and facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The organizational unit involved in implementing this sub-programme is the department of Health and its' sub-units. The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility and IGF sources

The sub programme is undertaken by total staff of 108 which consists of ten officers at health administration and 86 staff at various health facilities. The main challenges of this sub-programme include inadequate logistics to carry out both administrative and operational activities, limited means of transport for monitoring and sensitization, limited office space, no vaccine refrigerator and limited staff

### **Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	No of functional health facilities added	-	0	1	1	1	1
Maternal and child health improved	No of skilled births recorded	1798	1227	1850	1900	2000	2050
	No. of staff trained on ANC, PNC & new-born care	0	0	0	0	0	0
Increased education to communities on good living	Number of communities sensitised	30	15	20	25	30	35

#### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Clinical Services	Construction of 3No, 5-Unit Single Semi-Detached Nurses Accommodation at Kpatorigu, Jadema And Katigri
Public Health Services	Construction and furnishing 4No CHPS Compound at Zukpeni, Zanloo, Wayima and Dabozesi
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of lecture hall for Kubori nursing training college
	Construction and furnishing of office for the Ghana Ambulance Service
	Construction and furnishing of office for Ghana Health Service

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

#### Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

### **Budget Sub- Programme Description**

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

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc. The sub-programme will be carried out by four staff. The funding for this sub programme are: DACF, GOG transfers, IGF, UNICEF and USAID. 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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitized on social protection	No. of Communities	19	5	20	20	20	20
Quarterly meetings for district child panels organised	No. of signed Minutes	3	0	4	4	4	4
PWDs registered	No. of PWDs registered	218	200	400	500	500	500
Activities of NGOs monitored	No of NGOs registered	3	0	4	4	4	4
	No of NGOs monitored	4	0	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### Budget Sub-Programme Objective

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

#### 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 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 by office accommodation, computer and means of transport for monitoring.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births registration improved	No. of Births registered	1900	1246	3670	4000	4580	5500

Deaths registration encouraged	No. of Deaths registered	10	3	150	250	350	400
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	29	20	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	15	8	18	18	18	18

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

To 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.

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

The sub-programme is undertaken by staff of 16. The main challenges of this sub-programme include inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Households constructed toilets	No. of households with toilet facilities	2,741	3,126	3,752	4,503	5,404	6,485
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars organised	8	8	12	12	12	12
Organize clean-up exercises in a year.	No. of clean-up exercises organised	10	10	12	12	12	12
CLTS Implemented in communities	No. of ODF Communities	24	29	5	5	4	3
Food and beverage vendors monitored	No. of vendors monitored	8	120	135	150	250	300
Food and beverage vendors certified	No. of vendors certified	85	85	130	150	250	300

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid waste management	Construction of Urinary facilities at 2no Markets in the District
Liquid waste management	Procurement of 1 No. YBR 125 Yamaha motor bikes

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### 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. 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 sub-programme is carried out by staff strength of 3 and funded by GoG, DDF, DACF and IGF. Beneficiaries of the programme are the people of the district. The key challenges of the programme are inadequate logistics and means of transport.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

## Budget Sub-Programme Objective

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

## 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. 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, inadequate resource (both financial and human resource) to prepare base maps. This is because only one Physical Planning Officer that delivers this sub-programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Base Maps and Local Plans Prepared	Number of communities with base maps	0	0	3	5	2	2
	Number of communities with local plans	2	1	3	5	2	2
Street Named and Property Addressed	Number of streets named	3	1	10	6	5	10
	Number of properties addressed	500	200	300	200	200	400
Spatial planning committee meeting organized	No. of spatial planning committee meetings organized	7	2	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	1	4	5	4	4
development permits approved	No. of Development permits issued	10	1	8	12	9	10

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	Preparation of Local Plans in Yagaba

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

### **Budget Sub-Programme Objective**

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

### **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.

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 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 funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads rehabilitated	Kilometers of roads	50km	60 km	38 km	31 km	4 km	6 km

Portable water coverage improved	Number of boreholes rehabilitated	11	5	15	15	16	18
	Number of boreholes drilled	3	1	18	16	18	15
Buildings Procured & supervised	No. of Health facilities	3	0	6	7	6	5
	No. of education facilities	7	4	8	10	7	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of a small-town water system at Yagaba
	Drilling and mechanization of 10 No. borehole at Tuvuu, Goriba, Zanwra, Soo, Yizesi SHS, Loagri TVET, Yagnamoo, Biyori, Kuchualim and Kusobi
	Drilling and mechanization of 10 No. boreholes at
	Drilling and merchnisation of 3no. boreholes at kikaayiri
	Construction of a small-town water system at Yagaba

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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

### 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 in 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 Agricultural Services and Management 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 funded by CIDA, GOG, IGF and DACF. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers. Work force of 17 deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **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 tourists by the end of the year.

### **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 services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels to contribute significantly towards the socio-economic development of the country. The unit that will deliver this sub-programme is the BAC unit which is under the NBSSI in the District. The Unit has one Officer who is temporally employed by the assembly. The district is yet to get a fully established NBSSI/BAC Office.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential & existing entrepreneurs counselled	No. of potential & existing entrepreneurs counselled	359	348	400	430	450	500
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	189	112	180	200	225	230
	No. of individuals trained on soup making	171	101	175	200	300	320
	No. of individuals trained on shea butter extraction	115	98	110	100	120	130
	No. of individuals trained on doughnuts and chips making	191	107	150	180	200	200
MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	1	0	6	7	8	10

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)	Construction of 24-hour economy market at Yagaba
Trade Development and Promotion	Construction and furnishing of 1 no. 6 unit Guest House for District Assembly.

	Construction of 1 No. 3-unit classroom block at with office, store, 4-seater KVIP, 2-unit urinal and furniture at Namoo, construction of 20-unit lockable stores and 40-unit market stalls at Yizisi and construction of youth social center at Loagri
	Construction and furnishing of 1 no. 6 unit Guest House for District Assembly.

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

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The Agricultural Services and Management 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 sub-programme delivers 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 organizational unit involved in implementing this sub programme is the Department of Agriculture. Total of 16 staff are responsible for the delivery of this sub-programme. Funding for this sub programme is the DACF, IGF, and GOG with support from CIDA. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and

consumers. The department continues to face the following challenges; lack of motor-bikes and vehicles for field staff, inadequate accommodation for staff in the operational areas, inadequate funding.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Home and farm visits undertaken by AEAs	Number of visits per annum	1,418	986	1728	1776	1776	1776
AEAs supervised	Number of visits by DDOs	698	553	698	698	698	698
DDOs monitored	Number of visits by DDA	61	41	61	61	61	61
Disease surveillance undertaken	Number of surveillances per annum	42	30	12	46	46	46
Livestock and pests immunised	No. of animals immunised	1,105	1000	2000	2500	2700	3000
Farmers capacity built on various agric. technologies	No. of farmers trained	1,098	800	1500	2000	2500	3500
Quarterly reports submitted to donors and District Assembly	No of Reports	4	3	4	4	4	4
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.

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	Construction of animal ranch for marketing of cattle with butcher Shop at Yagaba and rice drying center between kubori and Kubugu
<b>Official / National Celebrations</b>	
<b>Extension Services</b>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **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.

### **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.

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.

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

#### **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.

#### **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 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 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting programmes undertaken	Number of Trees Planted	2400	500	4,000	4,000	4,000	4,500
Relief services and Items provided	No. of Disaster Victims Supported	1,910	320	1,500	102	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	9hrs	8hrs	6-hrs	8hrs	6-hrs	6-hrs
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	31	5	10	8	5	5
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	Construction and furnishing of office accommodation for the Ghana Fire Service
Green Economy Activities	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Mamprugu Moagduri District Assembly											
Funding Source: SOCO (World Bank)											
//////////											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1no. 6unit classroom block with office, store, staff common room and supply of furniture at Kubori	A Milo Enterprise	100%	1,643,314.56	1,051,291.95	nil	612,022.61	612,022.61	612,022.61	612,022.61
2		Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and supply of furniture at Kuba	Tangee Investment Ltd	100%	1,052,484.88	766,568.17	nil	285,916.71	285,916.71	285,916.71	285,916.71
3		Construction of 1no. 3unit classroom block with office, store, 4-Seater KVIP, 2unit urinal and	Taswintrim Co. Ltd	100%	1,083,842.40	796,366.77	nil	287,475.63	287,475.63	287,475.63	287,475.63

		supply of furniture at Kunkwa									
4		construction of 2-bedroom Teachers" quarters at Yizesi SHTI and loagri	Naross Co. Ltd	100%	1,019,697.25	881,268.78	nil	138,428.47	138,428.47	138,428.47	138,428.47
5		Construction of rice drying centre and construction of butcher shop at with animal ranch at yagaba	Pinacle Solutions Ltd	50%	1,398,374.93	521,518.03	nil	876,856.90	876,856.90	876,856.90	876,856.90

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

MMDA: Mamprugu Moagduri District Assembly						
#	Project Name	Project Description	De-	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and furnishing of office accommodation for the Ghana Fire Service			DACF-RFG	1,283,107.50	none
2	Extension of electricity to some parts of communities.			SOCO	1,300,000.00	none
3	Construction of Zanwara - Garigu Feeder Road			SOCO	1,000,000.00	none
4	Construction and furnishing of office for the Ghana Ambulance Service			DACF-RFG	1,283,107.50	none
5	Construction and furnishing of office for Ghana Health Service			SOCO	1,389,126.50	none
6	Construction of and furnishing 4no CHPS Compund at Zukpeni, Zanlo, Wayima and Dabozesi			DACF	3,791,574.72	none
7	Completion of accommodation for Kubori nursing training college			DACF	1,000,000.00	none
8	Completion of lecture hall for Kubori nursing training college			DACF	1,500,000.00	none
9	Construction and furnishing 6 No. 3-unit classroom block for Girls Model JHS at Yagaba, Soo Nagmoo primary. Loagri, Yirangu, Mugu and Licha			DACF	3,791,574.72	none
10	Construction and furnishing of district Library Complex at Yagaba			SOCO	1,500,000.00	none

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	4,641,915		
<b>140703</b> 140703 - 9.2 Promote incl & sust i&ustrialization	0	11,888,709		
<b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all	0	940,702		
<b>280201</b> 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	118,728		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,223,670		
<b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,071,159		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	56,572,027	85,001		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,233,568		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,926,983		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,302,527		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	618,958		
<b>640202</b> 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	306,000		
<b>680101</b> 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	1,304,108		
<b>Grand Total ¢</b>	<b>56,572,027</b>	<b>56,672,028</b>	<b>-100,000</b>	<b>-0.18</b>

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
<b>354 02 00 001 34</b>		<b>56,572,027.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 002	GRANTS				
<b>China</b>		12,205,394.05	0.00	0.00	0.00
1311018	World Bank	12,170,394.05	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		44,095,333.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,848,189.89	0.00	0.00	0.00
1331002	DACF - Assembly	35,006,965.87	0.00	0.00	0.00
1331003	DACF - MP	947,893.67	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	336,205.00	0.00	0.00	0.00
1331011	District Development Facility	2,856,079.00	0.00	0.00	0.00
<i>Output</i> 0003	RATES				
<b>Development Levy</b>		30,000.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004	FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		161,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	0.00	0.00	0.00	0.00
1423010	Export of Commodities	135,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	11,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005	LICENSES				
<b>Official Liquidation Fees</b>		20,300.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	900.00	0.00	0.00	0.00
1422023	Communication Services	8,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,400.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,900.00	0.00	0.00	0.00
<i>Output</i> 0006	LANDS				
<b>Development Levy</b>		30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	11,000.00	0.00	0.00	0.00
1412015	Royalties	10,000.00	0.00	0.00	0.00
1412025	Mineral Royalty- Interest	6,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007	INVESTMENTS				

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Development Levy</b>	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
<i>Output 0008 RENT</i>				
<b>Development Levy</b>	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>	56,572,027.48	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mamprugu Moagduri District-Yagaba	0	0	0	56,672,028	56,818,447	57,238,748
<b>Management and Administration</b>	0	0	0	7,511,099	7,534,648	7,586,210
<b>SP1.1: General Administration</b>	0	0	0	5,399,028	5,409,467	5,453,018
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,043,881	1,054,320	1,054,320
211 Child Education Grant (Foreign Mission)	0	0	0	1,043,881	1,054,320	1,054,320
21110 Established Post	0	0	0	1,008,881	1,018,970	1,018,970
21111 Non Established Post	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	1,555,147	1,555,147	1,570,698
221 Vehicle Registration	0	0	0	1,555,147	1,555,147	1,570,698
22101 Value Books	0	0	0	1,141,147	1,141,147	1,152,558
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	130,000	130,000	131,300
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	174,000	174,000	175,740
<b>31 Non Financial Assets</b>	0	0	0	2,800,000	2,800,000	2,828,000
311 WIP - Laboratories	0	0	0	2,800,000	2,800,000	2,828,000
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	1,800,000	1,800,000	1,818,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	571,161	576,023	576,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,160	491,022	491,022
211 Child Education Grant (Foreign Mission)	0	0	0	486,160	491,022	491,022
21110 Established Post	0	0	0	486,160	491,022	491,022
<b>22 Use of goods and services</b>	0	0	0	85,001	85,001	85,851
221 Vehicle Registration	0	0	0	85,001	85,001	85,851
22101 Value Books	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	60,001	60,001	60,601
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	779,462	786,696	787,257
<b>21 Compensation of employees [GFS]</b>	0	0	0	723,388	730,622	730,622
211 Child Education Grant (Foreign Mission)	0	0	0	723,388	730,622	730,622
21110 Established Post	0	0	0	723,388	730,622	730,622
<b>22 Use of goods and services</b>	0	0	0	56,074	56,074	56,635
221 Vehicle Registration	0	0	0	56,074	56,074	56,635
22101 Value Books	0	0	0	36,074	36,074	36,435
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	761,447	762,462	769,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,509	102,524	102,524
211 Child Education Grant (Foreign Mission)	0	0	0	101,509	102,524	102,524
21110 Established Post	0	0	0	101,509	102,524	102,524
<b>22 Use of goods and services</b>	0	0	0	659,938	659,938	666,537
221 Vehicle Registration	0	0	0	659,938	659,938	666,537
22107 Training, Seminar and Conference Cost	0	0	0	659,938	659,938	666,537
<b>Social Services Delivery</b>	0	0	0	26,255,620	26,367,356	26,518,176

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	12,233,568	12,233,568	12,355,903
<b>22 Use of goods and services</b>	0	0	0	210,000	210,000	212,100
221 Vehicle Registration	0	0	0	210,000	210,000	212,100
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	212,100
<b>31 Non Financial Assets</b>	0	0	0	12,023,568	12,023,568	12,143,803
311 WIP - Laboratories	0	0	0	12,023,568	12,023,568	12,143,803
31111 Hostels	0	0	0	1,655,003	1,655,003	1,671,553
31112 WIP - Laboratories	0	0	0	6,576,990	6,576,990	6,642,760
31131 Fuel Tanks	0	0	0	3,791,575	3,791,575	3,829,490
<b>SP2.2 Public Health Services and Management</b>	0	0	0	9,926,983	9,926,983	10,026,253
<b>22 Use of goods and services</b>	0	0	0	84,208	84,208	85,050
221 Vehicle Registration	0	0	0	84,208	84,208	85,050
22107 Training, Seminar and Conference Cost	0	0	0	84,208	84,208	85,050
<b>31 Non Financial Assets</b>	0	0	0	9,842,776	9,842,776	9,941,203
311 WIP - Laboratories	0	0	0	9,842,776	9,842,776	9,941,203
31111 Hostels	0	0	0	1,428,967	1,428,967	1,443,256
31112 WIP - Laboratories	0	0	0	8,413,809	8,413,809	8,497,947
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	990,964	1,094,684	1,000,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	372,006	375,726	375,726
211 Child Education Grant (Foreign Mission)	0	0	0	372,006	375,726	375,726
21110 Established Post	0	0	0	372,006	375,726	375,726
<b>22 Use of goods and services</b>	0	0	0	618,958	718,958	625,148
221 Vehicle Registration	0	0	0	618,958	718,958	625,148
22101 Value Books	0	0	0	118,736	118,736	119,924
22105 Vehicle Registration	0	0	0	55,222	55,222	55,774
22107 Training, Seminar and Conference Cost	0	0	0	45,000	145,000	45,450
22109 Special Services	0	0	0	400,000	400,000	404,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,104,105	3,112,121	3,135,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	801,578	809,594	809,594
211 Child Education Grant (Foreign Mission)	0	0	0	801,578	809,594	809,594
21110 Established Post	0	0	0	801,578	809,594	809,594
<b>22 Use of goods and services</b>	0	0	0	2,252,527	2,252,527	2,275,053
221 Vehicle Registration	0	0	0	2,252,527	2,252,527	2,275,053
22101 Value Books	0	0	0	110,262	110,262	111,365
22103 General Cleaning	0	0	0	1,280,220	1,280,220	1,293,022
22105 Vehicle Registration	0	0	0	395,000	395,000	398,950
22107 Training, Seminar and Conference Cost	0	0	0	467,045	467,045	471,715
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	7,610,039	7,612,716	7,686,140

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	208,938	209,840	211,028
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,210	91,112	91,112
211 Child Education Grant (Foreign Mission)	0	0	0	90,210	91,112	91,112
21110 Established Post	0	0	0	90,210	91,112	91,112
<b>22 Use of goods and services</b>	0	0	0	118,728	118,728	119,915
221 Vehicle Registration	0	0	0	118,728	118,728	119,915
22101 Value Books	0	0	0	117,728	117,728	118,905
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,401,101	7,402,875	7,475,112
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,431	179,205	179,205
211 Child Education Grant (Foreign Mission)	0	0	0	177,431	179,205	179,205
21110 Established Post	0	0	0	177,431	179,205	179,205
<b>22 Use of goods and services</b>	0	0	0	583,438	583,438	589,273
221 Vehicle Registration	0	0	0	583,438	583,438	589,273
22105 Vehicle Registration	0	0	0	583,438	583,438	589,273
<b>31 Non Financial Assets</b>	0	0	0	6,640,232	6,640,232	6,706,634
311 WIP - Laboratories	0	0	0	6,640,232	6,640,232	6,706,634
31112 WIP - Laboratories	0	0	0	469,774	469,774	474,471
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
31131 Fuel Tanks	0	0	0	5,170,458	5,170,458	5,222,163
<b>Economic Development</b>	0	0	0	13,981,162	13,989,620	14,120,974
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	12,194,709	12,194,709	12,316,656
<b>22 Use of goods and services</b>	0	0	0	306,000	306,000	309,060
221 Vehicle Registration	0	0	0	306,000	306,000	309,060
22101 Value Books	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	295,000	295,000	297,950
<b>31 Non Financial Assets</b>	0	0	0	11,888,709	11,888,709	12,007,596
311 WIP - Laboratories	0	0	0	11,888,709	11,888,709	12,007,596
31111 Hostels	0	0	0	1,200,000	1,200,000	1,212,000
31112 WIP - Laboratories	0	0	0	1,209,772	1,209,772	1,221,870
31113 Perimeter Protection/ Fence	0	0	0	9,478,937	9,478,937	9,573,726
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,786,453	1,794,910	1,804,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	845,751	854,209	854,209
211 Child Education Grant (Foreign Mission)	0	0	0	845,751	854,209	854,209
21110 Established Post	0	0	0	845,751	854,209	854,209
<b>22 Use of goods and services</b>	0	0	0	63,845	63,845	64,483
221 Vehicle Registration	0	0	0	63,845	63,845	64,483
22105 Vehicle Registration	0	0	0	13,845	13,845	13,983
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	876,857	876,857	885,625
311 WIP - Laboratories	0	0	0	876,857	876,857	885,625
31112 WIP - Laboratories	0	0	0	876,857	876,857	885,625

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental and Sanitation Management</b>	0	0	0	1,314,108	1,314,108	1,327,249
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	1,304,108	1,304,108	1,317,149
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Vehicle Registration	0	0	0	21,000	21,000	21,210
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,283,108	1,283,108	1,295,939
311 WIP - Laboratories	0	0	0	1,283,108	1,283,108	1,295,939
31112 WIP - Laboratories	0	0	0	1,283,108	1,283,108	1,295,939
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	56,672,028	56,818,447	57,238,748

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,573,511</b>	
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) North East			
Location Code	1505001	Mamprugu Moagduri-Yagaba			
<b>Compensation of employees [GFS]</b>				<b>1,573,511</b>	
Objective	000000	Compensation of Employees		<b>1,573,511</b>	
Program	91001	Management and Administration		<b>1,573,511</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,008,881</b>	
Operation	000000	0.0	0.0	0.0	<b>1,008,881</b>
Child Education Grant (Foreign Mission)				<b>1,008,881</b>	
	2111001	Established Post		<b>1,008,881</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>564,629</b>	
Operation	000000	0.0	0.0	0.0	<b>564,629</b>
Child Education Grant (Foreign Mission)				<b>564,629</b>	
	2111001	Established Post		<b>564,629</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>179,000</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				
<b>Compensation of employees [GFS]</b>						<b>35,000</b>
Objective	000000	Compensation of Employees				<b>35,000</b>
Program	91001	Management and Administration				<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>35,000</b>
Operation	000000		0.0	0.0	0.0	<b>35,000</b>
Child Education Grant (Foreign Mission)						<b>35,000</b>
2111102 Monthly Paid and Casual Labour						<b>35,000</b>
<b>Use of goods and services</b>						<b>144,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>144,000</b>
Program	91001	Management and Administration				<b>144,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>144,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>110,000</b>
Vehicle Registration						<b>110,000</b>
2210201 Electricity charges						<b>20,000</b>
2210505 Running Cost - Official Vehicles						<b>40,000</b>
2210605 Maintenance of Machinery and Plant						<b>20,000</b>
2210710 Staff Development						<b>30,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210708 Refreshments						<b>10,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>24,000</b>
Vehicle Registration						<b>24,000</b>
2210710 Staff Development						<b>24,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>947,894</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					
<b>Use of goods and services</b>						<b>947,894</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>947,894</b>
Program	91001	Management and Administration					<b>947,894</b>
Sub-Program	91001001	SP1.1: General Administration					<b>947,894</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>947,894</b>	
Vehicle Registration						<b>947,894</b>	
2210114 Rations						<b>947,894</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,173,253</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						
<b>Use of goods and services</b>							<b>473,253</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>473,253</b>	
Program	91001	Management and Administration					<b>473,253</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>423,253</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>130,000</b>
Vehicle Registration							<b>130,000</b>	
2210201 Electricity charges							<b>30,000</b>	
2210505 Running Cost - Official Vehicles							<b>60,000</b>	
2210605 Maintenance of Machinery and Plant							<b>40,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>60,000</b>	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210114 Rations							<b>30,000</b>	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>153,253</b>
Vehicle Registration							<b>153,253</b>	
2210114 Rations							<b>53,253</b>	
2210708 Refreshments							<b>100,000</b>	
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration							<b>40,000</b>	
2210509 Other Travel and Transportation							<b>30,000</b>	
2210708 Refreshments							<b>10,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>	
2210114 Rations							<b>10,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>50,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210708 Refreshments							<b>20,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210114 Rations							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>1,700,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,700,000</b>	
Program	91001	Management and Administration					<b>1,700,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001001	SP1.1: General Administration					1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,700,000

WIP - Laboratories							1,700,000
3111255	WIP - Office Buildings						1,700,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				1,100,000
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					

**Non Financial Assets** 1,100,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,100,000
Program	91001	Management and Administration					1,100,000
Sub-Program	91001001	SP1.1: General Administration					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,100,000

WIP - Laboratories							1,100,000
3111103	Bungalows/Flats						1,000,000
3111255	WIP - Office Buildings						100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				40,000
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					

**Use of goods and services** 40,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210102	Office Facilities, Supplies and Accessories						40,000

**Total Cost Centre** 6,013,658

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	486,160
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3540200001	Mamprugu Moagduri District-Yagaba Finance North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Compensation of employees [GFS]	486,160	
Objective	000000	Compensation of Employees			486,160	
Program	91001	Management and Administration			486,160	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			486,160	
Operation	000000		0.0	0.0	0.0	486,160

Child Education Grant (Foreign Mission)					486,160
2111001	Established Post				486,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3540200001	Mamprugu Moagduri District-Yagaba Finance North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Use of goods and services	30,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210710	Staff Development				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>55,001</b>
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>55,001</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>55,001</b>
Program	91001	Management and Administration					<b>55,001</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>55,001</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>35,000</b>
Vehicle Registration						<b>35,000</b>	
2210114 Rations						<b>5,000</b>	
2210708 Refreshments						<b>30,000</b>	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210114 Rations						<b>20,000</b>	
Operation	911640	911640 - Revenue Collection		1.0	1.0	1.0	<b>1</b>
Vehicle Registration						<b>1</b>	
2210710 Staff Development						<b>1</b>	
<b>Total Cost Centre</b>						<b>571,161</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	15,000	
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>15,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
		Vehicle Registration			10,000
		2210708 Refreshments			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Vehicle Registration			5,000
		2210708 Refreshments			5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	9,179,724	
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>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
		Vehicle Registration			30,000
		2210708 Refreshments			30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
		Vehicle Registration			50,000
		2210710 Staff Development			50,000

			<b>Non Financial Assets</b>		<b>9,099,724</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			9,099,724
Program	91006	Social Services Delivery			9,099,724
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,099,724
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		WIP - Laboratories			9,099,724
		3111153 WIP - Bungalows/Flat			1,516,575
		3111256 WIP - School Buildings			3,791,575
		3113108 Furniture and Fittings			3,791,575

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>3,038,843</b>
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>115,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>115,000</b>
Program	91006	Social Services Delivery						<b>115,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>115,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>115,000</b>
Vehicle Registration							<b>115,000</b>	
2210710 Staff Development							<b>115,000</b>	
<b>Non Financial Assets</b>							<b>2,923,843</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>2,923,843</b>
Program	91006	Social Services Delivery						<b>2,923,843</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>2,923,843</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,923,843</b>
WIP - Laboratories							<b>2,923,843</b>	
3111153 WIP - Bungalows/Flat							<b>138,428</b>	
3111212 Libraries							<b>1,500,000</b>	
3111256 WIP - School Buildings							<b>1,285,415</b>	
<b>Total Cost Centre</b>							<b>12,233,568</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	1,000
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	1,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91006	Social Services Delivery		1,000
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
Vehicle Registration				1,000
2210708 Refreshments				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	7,166,357
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	83,208
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		83,208
Program	91006	Social Services Delivery		83,208
Sub-Program	91006002	SP2.2 Public Health Services and Management		83,208
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	83,208
Vehicle Registration				83,208
2210711 Public Education and Sensitization				83,208

			Non Financial Assets	7,083,149
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,083,149
Program	91006	Social Services Delivery		7,083,149
Sub-Program	91006002	SP2.2 Public Health Services and Management		7,083,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,083,149
WIP - Laboratories				7,083,149
3111153 WIP - Bungalows/Flat				1,341,575
3111252 WIP - Clinics				5,741,575

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,476,519
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>Non Financial Assets</b>	<b>1,476,519</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,476,519	
Program	91006	Social Services Delivery			1,476,519	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,476,519	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,476,519
WIP - Laboratories					1,476,519	
3111153 WIP - Bungalows/Flat					87,392	
3111255 WIP - Office Buildings					1,389,127	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,283,108
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>Non Financial Assets</b>	<b>1,283,108</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,283,108	
Program	91006	Social Services Delivery			1,283,108	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,283,108	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,283,108
WIP - Laboratories					1,283,108	
3111255 WIP - Office Buildings					1,283,108	
				<b>Total Cost Centre</b>	<b>9,926,983</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			801,578
Function Code	70740	Public health services				
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
<b>Compensation of employees [GFS]</b>						<b>801,578</b>
Objective	000000	Compensation of Employees				801,578
Program	91006	Social Services Delivery				801,578
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				801,578
Operation	000000		0.0	0.0	0.0	801,578
Child Education Grant (Foreign Mission)						801,578
2111001 Established Post						801,578

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70740	Public health services				
Organisation	3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_North East				
Location Code	1505001	Mamprugu Moagduri-Yagaba				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3111303 Toilets						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>2,272,527</b>
Function Code	70740	Public health services						
Organisation	3540402001	Mamprugu Moagduri District-Yagaba Health Environmental Health Unit North East						
Location Code	1505001	Mamprugu Moagduri-Yagaba						
<b>Use of goods and services</b>							<b>2,252,527</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>2,252,527</b>
Program	91006	Social Services Delivery						<b>2,252,527</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>2,252,527</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>2,252,527</b>
Vehicle Registration							<b>2,252,527</b>	
2210114 Rations							<b>110,262</b>	
2210301 Cleaning Materials							<b>150,000</b>	
2210302 Contract Cleaning Service Charges							<b>1,130,220</b>	
2210511 Local Travel Cost							<b>395,000</b>	
2210708 Refreshments							<b>167,045</b>	
2210710 Staff Development							<b>300,000</b>	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>20,000</b>
Program	91006	Social Services Delivery						<b>20,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,000</b>
WIP - Laboratories							<b>20,000</b>	
3112105 Motor Bike, bicycles etc							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>3,104,105</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	858,596
Function Code	70421	Agriculture cs		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				<b>Compensation of employees [GFS]</b>	<b>845,751</b>
Objective	000000	Compensation of Employees			845,751
Program	91008	Economic Development			845,751
Sub-Program	91008002	SP4.2 Agricultural Services and Management			845,751
Operation	000000		0.0 0.0 0.0		845,751

Child Education Grant (Foreign Mission)				845,751
2111001	Established Post			845,751

				<b>Use of goods and services</b>	<b>12,845</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				<b>Use of goods and services</b>	<b>1,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all			1,000
Program	91008	Economic Development			1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		1,000

Vehicle Registration				1,000
2210511	Local Travel Cost			1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210708 Refreshments							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				876,857
Function Code	70421	Agriculture cs					
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Non Financial Assets</b>							<b>876,857</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					876,857
Program	91008	Economic Development					876,857
Sub-Program	91008002	SP4.2 Agricultural Services and Management					876,857
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		876,857
WIP - Laboratories							876,857
3111257 WIP - Slaughter House							876,857
<b>Total Cost Centre</b>							<b>1,786,453</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
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				
<b>Use of goods and services</b>						<b>7,728</b>
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210114 Rations						7,728

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210708 Refreshments						1,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>110,000</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				
<b>Use of goods and services</b>						<b>110,000</b>
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				<b>110,000</b>
Program	91007	Infrastructure Delivery and Management				<b>110,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>110,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>100,000</b>
		Vehicle Registration				<b>100,000</b>
	2210114	Rations				<b>100,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
	2210114	Rations				<b>10,000</b>
<b>Total Cost Centre</b>						<b>118,728</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>90,210</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3540702001	Mamprugu Moagduri District-Yagaba Physical Planning Town and Country Planning North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		
<b>Compensation of employees [GFS]</b>				<b>90,210</b>
Objective	000000	Compensation of Employees		<b>90,210</b>
Program	91007	Infrastructure Delivery and Management		<b>90,210</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>90,210</b>
Operation	000000		0.0 0.0 0.0	<b>90,210</b>
Child Education Grant (Foreign Mission)				<b>90,210</b>
2111001 Established Post				<b>90,210</b>
<b>Total Cost Centre</b>				<b>90,210</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	387,228
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>372,006</b>
Objective	000000	Compensation of Employees					372,006
Program	91006	Social Services Delivery					372,006
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					372,006
Operation	000000		0.0	0.0	0.0		372,006
Child Education Grant (Foreign Mission)							372,006
2111001 Established Post							372,006
<b>Use of goods and services</b>							<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	15,222
Vehicle Registration							15,222
2210511 Local Travel Cost							15,222

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				568,736
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>568,736</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					568,736
Program	91006	Social Services Delivery					568,736
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					568,736
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		538,736
Vehicle Registration							538,736
2210104 Medical Supplies							50,000
2210114 Rations							68,736
2210509 Other Travel and Transportation							20,000
2210910 Trade Promotion / Publicity							400,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
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>35,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210711 Public Education and Sensitization							35,000
<b>Total Cost Centre</b>							<b>990,964</b>

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
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	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>10,000</b>
Program	91009	Environmental and Sanitation Management					<b>10,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	187,693
Function Code	70610	Housing development		
Organisation	3541001001	Mamprugu Moagduri District-Yagaba Works Office of Departmental Head North East		
Location Code	1505001	Mamprugu Moagduri-Yagaba		

				Compensation of employees [GFS]	177,431
Objective	000000	Compensation of Employees			177,431
Program	91007	Infrastructure Delivery and Management			177,431
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			177,431
Operation	000000		0.0 0.0 0.0		177,431

Child Education Grant (Foreign Mission)					177,431
2111001	Established Post				177,431

				Use of goods and services	10,262
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210509	Other Travel and Transportation				10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
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	1,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,000

Vehicle Registration					1,000
2210509	Other Travel and Transportation				1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,089,005
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba Works Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>						<b>21,433</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					21,433
Program	91007	Infrastructure Delivery and Management					21,433
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,433
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	21,433
Vehicle Registration						21,433	
2210509 Other Travel and Transportation						21,433	
<b>Non Financial Assets</b>						<b>4,067,573</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					4,067,573
Program	91007	Infrastructure Delivery and Management					4,067,573
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,067,573
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,067,573
WIP - Laboratories						4,067,573	
3111255 WIP - Office Buildings						275,998	
3113162 WIP - Water Systems						3,791,575	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,073,403
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba Works Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>500,744</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					500,744
Program	91007	Infrastructure Delivery and Management					500,744
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,744
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		500,744
Vehicle Registration							500,744
2210509 Other Travel and Transportation							500,744
<b>Non Financial Assets</b>							<b>2,572,659</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,572,659
Program	91007	Infrastructure Delivery and Management					2,572,659
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,572,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,572,659
WIP - Laboratories							2,572,659
3111255 WIP - Office Buildings							193,776
3111308 Feeder Roads							1,000,000
3113151 WIP - Electrical Networks							1,300,000
3113162 WIP - Water Systems							78,884
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	3541001001	Mamprugu Moagduri District-Yagaba Works Office of Departmental Head North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210509 Other Travel and Transportation							50,000
<b>Total Cost Centre</b>							<b>7,401,101</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	1,000
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	1,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,000
Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210114	Rations			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	9,488,937
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	10,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210114	Rations			10,000

			Non Financial Assets	9,478,937
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization		9,478,937
Program	91008	Economic Development		9,478,937
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		9,478,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,478,937

WIP - Laboratories				9,478,937
3111354	WIP - Markets			9,478,937

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,704,772
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					
<b>Use of goods and services</b>						<b>295,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					295,000
Program	91008	Economic Development					295,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					295,000
Operation	000000	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	75,000	
		Vehicle Registration				75,000	
		2210708 Refreshments				75,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	220,000	
		Vehicle Registration				220,000	
		2210708 Refreshments				220,000	
<b>Non Financial Assets</b>						<b>2,409,772</b>	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					2,409,772
Program	91008	Economic Development					2,409,772
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,409,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,409,772	
		WIP - Laboratories				2,409,772	
		3111153 WIP - Bungalows/Flat				1,200,000	
		3111210 Recreational Centres/Park				1,209,772	
<b>Total Cost Centre</b>						<b>12,194,709</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention North East					
Location Code	1505001	Mamprugu Moagduri-Yagaba					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210114 Rations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,283,108
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					
<b>Non Financial Assets</b>							<b>1,283,108</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,283,108
Program	91009	Environmental and Sanitation Management					1,283,108
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,283,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,283,108
WIP - Laboratories							1,283,108
3111255 WIP - Office Buildings							1,283,108
<b>Total Cost Centre</b>							<b>1,304,108</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	<b>106,583</b>
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>101,509</b>
Objective	000000	Compensation of Employees		<b>101,509</b>
Program	91001	Management and Administration		<b>101,509</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>101,509</b>
Operation	000000		0.0 0.0 0.0	<b>101,509</b>

Child Education Grant (Foreign Mission)				<b>101,509</b>
2111001	Established Post			<b>101,509</b>

			<b>Use of goods and services</b>	<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>5,074</b>
Program	91001	Management and Administration		<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>5,074</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>5,074</b>

Vehicle Registration				<b>5,074</b>
2210710	Staff Development			<b>5,074</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	<b>65,000</b>
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>65,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>65,000</b>
Program	91001	Management and Administration		<b>65,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>65,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>65,000</b>

Vehicle Registration				<b>65,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>20,000</b>
2210710	Staff Development			<b>45,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	390,000
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	390,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		390,000
Program	91001	Management and Administration		390,000
Sub-Program	91001005	SP1.5: Human Resource Management		390,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	390,000

Vehicle Registration				390,000
2210709	Seminars/Conferences/Workshops - Domestic			70,000
2210710	Staff Development			320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	199,864
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	199,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		199,864
Program	91001	Management and Administration		199,864
Sub-Program	91001005	SP1.5: Human Resource Management		199,864
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	199,864

Vehicle Registration				199,864
2210710	Staff Development			199,864

**Total Cost Centre** 761,447

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				163,833
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>Compensation of employees [GFS]</b>							<b>158,759</b>
Objective	000000	Compensation of Employees					158,759
Program	91001	Management and Administration					158,759
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					158,759
Operation	000000		0.0	0.0	0.0	158,759	
Child Education Grant (Foreign Mission)							158,759
2111001 Established Post							158,759
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210114 Rations							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210114 Rations							1,000
<b>Total Cost Centre</b>							<b>164,833</b>
<b>Total Vote</b>							<b>56,672,028</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Mamprugu Moagduri District-Yagaba	52,030,113	52,130,113	52,550,414
Consolidated Fund	52,030,113	52,130,113	52,550,414
1_No Poverty	737,686	837,686	745,063
11_Sustainable Cities and Communities	7,223,670	7,223,670	7,295,907
13_Climate Action	1,314,108	1,314,108	1,327,249
16_Peace, Justice, and Strong Institutions	5,156,160	5,156,160	5,207,721
3_Good Health and Well-Being	9,926,983	9,926,983	10,026,253
4_ Quality Education	12,233,568	12,233,568	12,355,903
6_Clean Water and Sanitation	2,302,527	2,302,527	2,325,553
8_ Decent Work and Economic Growth	1,246,702	1,246,702	1,259,169
9_Industry, Innovation, and Infrastructure	11,888,709	11,888,709	12,007,596
<b>Grand Total</b>	0	0	0
	52,030,113	52,130,113	52,550,414

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Mamprugu Moagduri District-Yagaba</b>	<b>52,030,113</b>	<b>52,130,113</b>	<b>52,550,414</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,187,894</b>	<b>1,187,894</b>	<b>1,199,773</b>
	110,000	110,000	111,100
	947,894	947,894	957,373
	130,000	130,000	131,300
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	60,000	60,000	60,600
	40,000	40,000	40,400
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>45,405,248</b>	<b>45,405,248</b>	<b>45,859,301</b>
	30,000	30,000	30,300
	31,449,383	31,449,383	31,763,877
	11,359,651	11,359,651	11,473,247
	2,566,215	2,566,215	2,591,877
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
	1,000	1,000	1,010
	10,000	10,000	10,100
	75,000	75,000	75,750
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
	220,000	220,000	222,200
<b>910301 - Extension Services</b>	<b>13,845</b>	<b>13,845</b>	<b>13,983</b>
	12,845	12,845	12,973
	1,000	1,000	1,010
<b>910403 - Development of youth, sports and culture</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	50,000	50,000	50,500
	115,000	115,000	116,150
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>83,208</b>	<b>83,208</b>	<b>84,040</b>
	83,208	83,208	84,040
<b>910502 - Clinical services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
	1,000	1,000	1,010
<b>910601 - Social intervention programmes</b>	<b>538,736</b>	<b>538,736</b>	<b>544,124</b>
	538,736	538,736	544,124

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	35,222	35,222	35,574
	15,222	15,222	15,374
	20,000	20,000	20,200
910604 - Child right promotion and protection	45,000	145,000	45,450
	10,000	110,000	10,100
	35,000	35,000	35,350
910701 - Disaster management	21,000	21,000	21,210
	1,000	1,000	1,010
	20,000	20,000	20,200
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	177,253	177,253	179,026
	24,000	24,000	24,240
	153,253	153,253	154,786
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	2,252,527	2,252,527	2,275,053
	2,252,527	2,252,527	2,275,053
911002 - Land use and Spatial planning	108,728	108,728	109,815
	7,728	7,728	7,805
	1,000	1,000	1,010
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	583,438	583,438	589,273
	10,262	10,262	10,365
	1,000	1,000	1,010
	21,433	21,433	21,647
	500,744	500,744	505,751
	50,000	50,000	50,500
911302 - Internal audit operations	35,000	35,000	35,350
	35,000	35,000	35,350

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911303 - Revenue collection and management	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
911640 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	6,074	6,074	6,135
	5,074	5,074	5,125
	1,000	1,000	1,010
911801 - Personnel and Staff Management	659,938	659,938	666,537
	5,074	5,074	5,125
	65,000	65,000	65,650
	390,000	390,000	393,900
	199,864	199,864	201,863
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52,030,113</b>	<b>52,130,113</b>	<b>52,550,414</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Mamprugu Moagduri District-Yagaba</b>	52,030,113	52,130,113	52,550,414
<b>70111</b> Exec. & leg. Organs (cs)	4,405,147	4,405,147	4,449,198
<b>70112</b> Financial & fiscal affairs (CS)	751,013	751,013	758,523
<b>70133</b> Overall planning & statistical services (CS)	118,728	118,728	119,915
<b>70360</b> Public order and safety n.e.c	1,304,108	1,304,108	1,317,149
<b>70411</b> General Commercial & economic affairs (CS)	12,194,709	12,194,709	12,316,656
<b>70421</b> Agriculture cs	940,702	940,702	950,109
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	7,223,670	7,223,670	7,295,907
<b>70620</b> Community Development	618,958	718,958	625,148
<b>70721</b> General Medical services (IS)	9,926,983	9,926,983	10,026,253
<b>70740</b> Public health services	2,302,527	2,302,527	2,325,553
<b>70980</b> Education n.e.c	12,233,568	12,233,568	12,355,903
<b>Grand Total</b>	0	0	0
	52,030,113	52,130,113	52,550,414

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	10,262	10,262	10,365	10,365	41,253
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Consolidated Fund Sources</b>		0	2,000	2,000	2,020	2,020	8,040
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	1,000	1,000	1,010	1,010	4,020
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	1,000	1,000	1,010	1,010	4,020
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,000	1,000	1,010	1,010	4,020
	<i>Infrastructure Delivery and Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000	1,000	1,010	1,010	4,020
	911101 - Supervision and regulation of infrastructure development	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	1,000	1,000	1,010	1,010	4,020
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	1,000	1,000	1,010	1,010	4,020
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	1,000	1,000	1,010	1,010	4,020
	<i>Environmental and Sanitation Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP5.1 Disaster Prevention and Management	0	1,000	1,000	1,010	1,010	4,020
	910701 - Disaster management	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12603 Consolidated Fund Sources</b>		0	4,119,005	4,119,005	4,160,195	4,160,195	16,558,401

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	4,089,005	4,089,005	4,129,895	4,129,895	16,437,801
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	4,089,005	4,089,005	4,129,895	4,129,895	16,437,801
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all crys</b>	0	4,089,005	4,089,005	4,129,895	4,129,895	16,437,801
	<i>Infrastructure Delivery and Management</i>	0	4,089,005	4,089,005	4,129,895	4,129,895	16,437,801
	SP3.2 Public Works, Rural Housing and Water Management	0	4,089,005	4,089,005	4,129,895	4,129,895	16,437,801
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,067,573	4,067,573	4,108,248	4,108,248	16,351,642
	Non Financial Assets	0	4,067,573	4,067,573	4,108,248	4,108,248	16,351,642
	911101 - Supervision and regulation of infrastructure development	0	21,433	21,433	21,647	21,647	86,159
	Use of goods and services	0	21,433	21,433	21,647	21,647	86,159
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	20,000	20,000	20,200	20,200	80,400
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:13521 Consolidated Fund Sources</b>		<b>0</b>	<b>3,073,403</b>	<b>3,073,403</b>	<b>3,104,137</b>	<b>3,104,137</b>	<b>12,355,079</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	3,073,403	3,073,403	3,104,137	3,104,137	12,355,079
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	3,073,403	3,073,403	3,104,137	3,104,137	12,355,079
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	3,073,403	3,073,403	3,104,137	3,104,137	12,355,079
	<i>Infrastructure Delivery and Management</i>	0	3,073,403	3,073,403	3,104,137	3,104,137	12,355,079
	SP3.2 Public Works, Rural Housing and Water Management	0	3,073,403	3,073,403	3,104,137	3,104,137	12,355,079
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,572,659	2,572,659	2,598,386	2,598,386	10,342,090
	Non Financial Assets	0	2,572,659	2,572,659	2,598,386	2,598,386	10,342,090
	911101 - Supervision and regulation of infrastructure development	0	500,744	500,744	505,751	505,751	2,012,989
	Use of goods and services	0	500,744	500,744	505,751	505,751	2,012,989
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,333,108	1,333,108	1,346,439	1,346,439	5,359,092
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	50,000	50,000	50,500	50,500	201,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	50,000	50,000	50,500	50,500	201,000
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management	0	50,000	50,000	50,500	50,500	201,000
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
	<i>Environmental and Sanitation Management</i>	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
	SP5.1 Disaster Prevention and Management	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
	Non Financial Assets	0	1,283,108	1,283,108	1,295,939	1,295,939	5,158,092
<b>Grand Total</b>		0	8,537,778	8,537,778	8,623,155	8,623,155	34,321,866

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910602 - Gender empowerment and mainstreaming	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Consolidated Fund Sources</b>		0	1,000	1,000	1,010	1,010	4,020
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	1,000	1,000	1,010	1,010	4,020
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	1,000	1,000	1,010	1,010	4,020
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	1,000	1,000	1,010	1,010	4,020
	<i>Economic Development</i>	0	1,000	1,000	1,010	1,010	4,020
	SP4.1 Trade, Tourism and Industrial Development	0	1,000	1,000	1,010	1,010	4,020
	910201 - Promotion of Small, Medium and Large scale enterprises	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12603 Consolidated Fund Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	10,000	10,000	10,100	10,100	40,200
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910201 - Promotion of Small, Medium and Large scale enterprises	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12607 Consolidated Fund Sources</b>		0	568,736	668,736	574,424	574,424	2,386,320

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	568,736	668,736	574,424	574,424	2,386,320
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	568,736	668,736	574,424	574,424	2,386,320
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	568,736	668,736	574,424	574,424	2,386,320
	<b>Social Services Delivery</b>	0	568,736	668,736	574,424	574,424	2,386,320
	SP2.3 Social Welfare and Community Development	0	568,736	668,736	574,424	574,424	2,386,320
	910601 - Social intervention programmes	0	538,736	538,736	544,124	544,124	2,165,720
	Use of goods and services	0	538,736	538,736	544,124	544,124	2,165,720
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	10,000	110,000	10,100	10,100	140,200
	Use of goods and services	0	10,000	110,000	10,100	10,100	140,200
<b>Funding:13519 Consolidated Fund Sources</b>		0	35,000	35,000	35,350	35,350	140,700
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	35,000	35,000	35,350	35,350	140,700
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	35,000	35,000	35,350	35,350	140,700
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	35,000	35,000	35,350	35,350	140,700
	<b>Social Services Delivery</b>	0	35,000	35,000	35,350	35,350	140,700
	SP2.3 Social Welfare and Community Development	0	35,000	35,000	35,350	35,350	140,700
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>Funding:13521 Consolidated Fund Sources</b>		0	295,000	295,000	297,950	297,950	1,185,900

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	295,000	295,000	297,950	297,950	1,185,900
6402	<b>14.2 Promote the creation of decent jobs</b>	0	295,000	295,000	297,950	297,950	1,185,900
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	295,000	295,000	297,950	297,950	1,185,900
	<i>Economic Development</i>	0	295,000	295,000	297,950	297,950	1,185,900
	SP4.1 Trade, Tourism and Industrial Development	0	295,000	295,000	297,950	297,950	1,185,900
	910201 - Promotion of Small, Medium and Large scale enterprises	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	910205 - Promotion and transfer of appropriate technology	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	220,000	220,000	222,200	222,200	884,400
<b>Grand Total</b>		0	924,958	1,024,958	934,208	934,208	3,818,332

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	30,000	30,000	30,300	30,300	120,600
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	30,000	30,000	30,300	30,300	120,600
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:12603 Consolidated Fund Sources</b>		0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
	<i>Social Services Delivery</i>	0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
	SP2.5 Environmental Health and Sanitation Services	0	2,272,527	2,272,527	2,295,253	2,295,253	9,135,560
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management	0	2,252,527	2,252,527	2,275,053	2,275,053	9,055,160
	Use of goods and services	0	2,252,527	2,252,527	2,275,053	2,275,053	9,055,160
<b>Grand Total</b>		0	2,302,527	2,302,527	2,325,553	2,325,553	9,256,160