



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BUNKPURUGU/YUNYOO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Bunkpurugu/Yunyoo District Assembly
Northern Region

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www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GES	Ghana Education Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSOP	Ghana Social Opportunity Program
Ha	Hectare
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IDA	International Development Agency
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MMDA	Metropolitan, Municipal and District Assemblies
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PWD	Public Works Department
SME	Small and Medium-Term Enterprises
STME	Science, Technology and Maths Education
SSNIT	Social Security and National Insurance Trust
STDs	Sexually Transmitted Diseases

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bunkpurugu-Yunyoo District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to

accelerate the growth of the District Economy so that Bunkpurugu-Yunyoo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

DISTRICT BACKGROUND

Establishment

4. Bunkpurugu/Yunyoo District Assembly was carved out of the East Mamprusi District Assembly in 2004 and established by Legislative Instrument (L.I.) 1748.

Capital

5. The capital of the Bunkpurugu/Yunyoo District Assembly is Bunkpurugu and located in the Northern Region of Ghana.

Vision

6. To make the District the economic hub of the Eastern Corridor by creating the enabling environment for business and investment through the provision of sound infrastructure base, equitable human resource and Agricultural development in a peaceful and democratic environment.

Location and size

7. The Bunkpurugu/Yunyoo District Assembly is located in the north-eastern corner of Northern Region. It lies between longitudes $1^{\circ} 05^1$ east and $1^{\circ} 35^1$ east and latitudes $10^{\circ} 20^1$ North and $10^{\circ} 50^1$ North. It shares boundaries with the Garu-Tempene District in the Upper-East Region to the north and the Republic of Togo to the east. It is bordered to the west by the East Mamprusi District and to the south by the Gushegu and Chereponi Districts.
8. The position of the district as a border district, which shares common culture and tradition with neighbouring Togo offers it the potential of becoming the business nerve centre of the Eastern corridor, if the enabling environment is created.

The District Structure

9. The Assembly has a total membership of 50, comprising 33 elected members, 15 government appointees, one Member of Parliament and 1 District Chief Executive. There are 2 towns and 5 area councils with an average membership of 20. It also has 37 unit committees and 37 electoral areas. The councils have no permanent staff, office equipment, means of transport and other logistics for their smooth operation. This has affected the operationalization of the unit committees and consequently grass root participation in governance.

Drainage, Climatic Conditions and Vegetation

10. The topography is generally gently rolling with the Nakpanduri (formerly, Gambaga) Escarpment marking the northern limits of the Voltaian Sandstone Basin. Apart from the mountainous areas bordering the escarpment, there is little runoff when it rains. This has made the water table quite high. Thus, there is a high success rate of underground water development for domestic and industrial uses. The White Volta, which enters the region in the northeast, together with Red Volta constitute important drainage features in the district. The Nawonga and Moba rivers also drain the south – western part of the district.
11. The district lies in the tropical continental belt western margin and experiences a single rainfall regime from May to October, when it comes under the influence of the tropical continental air masses (CT). The mean annual rainfall is about 100cm to 115cm. The annual range of temperature is high, about 11⁰C as compared to 7⁰ C in the middle belt and 6⁰C along the coast. The prolonged dry season renders many people in the district seasonally unemployed as many are into crop farming, which is mainly rain-fed. The high temperatures also cause many streams and rivers to dry up in the dry season, making access to portable water quite problematic.

Population structure

12. The total population of Bunkpurugu/Yunyoo District is 101,736 with annual growth rate of 2.8%. The total male and female population are 49,037 (48%) and 52,699 (52%) respectively. The average population density is 50 persons per square kilometer with average household size of 7.8.

13. In terms of ethnic composition, the district can be said to be a homogeneous one. The Bimobas constitute about 83% of the entire population. The remaining 17% is made up of minority groups comprising the Konkombas, Mamprusi, Moshi, Hausas, Fulani and Chokosi.

THE DISTRICT ECONOMY

Agriculture, commerce and services

14. Agriculture is the main economic activity in the districts, as it provides employment for about 80% of the work force. Crop farming is perceived as the highest source of income for both males (78) and female (77%) in all the communities. Most of the farmers are peasants whose farm holdings vary from one acre to five acres. Some of the crops cultivated are maize, millet, sorghum, beans and groundnut. In almost every house, goats, sheep, and chicken are reared for domestic use and as a source of security.

Commerce and services

15. Other economic activities include woodlot enterprise, sale of cooked food, portage, tailoring, masonry, carpentry, basket weaving, mat weaving, blacksmithing, roofing material production, bicycle repairing, and watch repairing and auto-mechanic operations.
16. The district has 14 market centers .The major ones are 6, namely; Jimbale, Bunkpurugu, Nasuan, Mambabga, Nakpanduri and Bimbagu. Only the Bunkpurugu and Nasuan markets have developed structures.
17. The nearest postal station is in Nakpanduri, which happens to be the only centre connected to the national electricity grid and telephone service.

Industries and Financial Institutions

18. There is no established industry in the district. However, there are over one hundred (100) women group spread over the district who are engaged in various income generating activities including pito brewing, gari processing, groundnut oil and Shea butter extraction etc.

Financial institutions

19. The district is served by Bessfa Rural Bank in Nakpanduri. The East Mamprusi Community Bank also renders mobile banking services in the area. The district accesses commercial banking services either in Tamale or Bolgatanga all in the Upper East Region.

Monuments and tourist sites

20. Bunkpurugu- Yunyoo district has numerous tourist attractions in the area. Some of the tourist attractions are Kwame Nkrumah Guesthouse located at Nakpanduri, Dwarf Centaury, Natural Stone African Map, the Bentitu Scenic and other historical sites as well as the rich cultural heritage with major festivals accompanied by traditional dance and music as well as the numerous myths and legends in the area. There is also the Nakpanduri Scarp and Waterfalls and the Guru Peon Cemetery.

Length of Roads and Transportation

21. The district has a total network of 284.43km of which 233.63km are engineered, representing 82.13%. Non- engineered roads are 50.80km, representing 17.87%. Only 17% of the roads are in good shape. Most of the non- engineered roads are not motor able during the raining season. The commonest means of transport are bicycle, motorcycle and donkey cart. The only regular transport services are from Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and Bunkpurugu- Kumasi. The other areas have transport services only on market days.

Analysis of District Health Status

22. The district has 8 health centers in Bunkpurugu, Yunyoo, Kambagu, Ghingbani, Binde and Nakpanduri that offers primary health and child care services. Four of the facilities are private and the other four public.

23. The District Health Directorate of Bunkpurugu-Yunyoo District aims at improving the health status of the people in the district through the promotion of quality health services that are accessible and affordable. Even though health care delivery has improved in the district accessibility and affordability constitute major constraints to health care. Some of the factors that impede health care delivery are geographical financial, socio-cultural barriers and weak support systems.

HIV/AIDS Prevalence level

24. The District has six (6) HIV counseling sites. In the past year, 1,593 were counseled and 1,560 were tested and 7 people tested positive. As a result of this, the District Health Management Team has put in place measures to sensitize the people on the menace of the disease.

Maternal mortality

25. Maternal mortality has also dropped significantly as a result of best practices such as training of traditional birth attendance and free fuel offered any motor rider who brings a woman in labor to health centers.

Analysis of District Education – Achievements and Challenges

26. The district is divided into 9 educational circuits to facilitate easy administration and supervision. Aside the Bunkpurugu Circuit which is urban, the remaining 8 are rural in nature.

Table 1: The number of educational facilities in the district

SCHOOLS CATEGORY	2009/2010			2010/2011		
	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
KG/ Nursery	6	90	96	11	97	108
Primary	6	116	122	11	116	127
Junior High	-	30	30	-	30	30
Senior High	-	2	2	-	2	2
Technical/ Vocational	-	1	1	-	1	1

Source: District Education Directorate

Table 2: BECE Performance from 2009 to 2011

YEAR	REGISTERED		PRESENT		% PASSED		
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	TOTAL
2009	976	515	968	510	21.9	13.5	18.9
2010	752	351	750	349	41.76	34.5	39.55
2011	730	391	723	385	71	56	66

Source: District Education Directorate

Key Challenges to Education

27. Education in the district is confronted with a number of challenges the majority among them includes:
- Lack of office facility for the District Education Directorate
 - Inadequate teachers
 - Delay in the release of GOG for carrying out program.
 - Inadequate funding and logistics.

PERFORMANCE

28. The revenue performance of the District Assembly from 2009 to mid of 2011 comprising internally generated revenue and central government transfers are depicted in the tables below.

Table 3: Revenue performance of the District Assembly from 2009 to mid of 2011

Items/Year	2009		2010		2011(as at August)	
	Budget	Actual	Budget	Actual	Budget	Actual
Rate	3,080	122.5	3080	256.67	3080	67
Land	2,000	4554	62000	5750	62000	46,341.00
Fees	22,425	7077	22425	245208	22425	7416.91
Licenses	42,625	6160	29925	2493.75	29925	2979.94
Rent	1,300	62.5	1300	108.33	1300	944
Investment	10,750	3016	10750	895.83	10750	5,570.00
Miscellaneous	13,220	-	13220	1101.67	13220	4,570.00
Total	95,400.00	20,992.00	142,700	255,814.25	142700	67,888.85

Source: DPCU Annual Report, 2011

Table 4: Revenue performance of the District Assembly from 2009 to mid of 2011 comprising IGFs

Item/Year	2009		2010		2011(as at August)	
	Budget	Actual	Budget	Actual	Budget	Actual
DDF	-	-	500,000.00	478,290.00	600,000.00	693,596.00
DACF	800,000.00	393,283.28	1,351,000.00	735,071.68	2,962,061.00	425,049.13
DWAP/CIFS	500,000.00	196,582.22	40,000.00	384,162.10	500,000.00	270,000.00
NORST	N/A	N/A	686,500.00	647,300.00	860,766.00	300,000.00
MP,DACF	400,000.00	9,761.13	200,000.00	24,826.52	400,000.00	10,306.00
HIPC	300,000.00	25,000.00	150,000.00	49,634.90	200,000.00	5,000.00
CBRDP/GSOP'	200,000.00	48,368.09	70,000.00	6,976,166.00	200,000.00	0
NORPREP	120,000.00	386,268.31	200,000.00	120,401.00	100,000.00	15,000.00
Totals	2,320,000.00	1,059,263.03	3,197,500.00	9,415,852.20	5,822,827.00	1,718,951.13

Source: DPCU Annual Report, 2011

ANALYSIS OF SOCIAL INTERVENTION PROGRAMMES

29. The District is implementing a number of social interventions programmes. Principal among them includes; the NYEP, LEAP, and NHIS and the Ghana Social Opportunity Project (GSOP).

Gender issues

30. Conscious of its gender mainstreaming activities, the district is supporting and encouraging women to show interest in governance at the grass-root. Besides, the Assembly is supporting the Gender Desk Officer of the district to bring gender issues to the fore.

KEY FOCUS AREA OF THE BUDGET

31. Desirous of improving the standard of living stakeholders in the district, the key focus area of the 2012 Composite Budget are indicated below:

Education

- Provision of school infrastructure
- Support for best teacher/worker award
- Support for STME clinic.
- Rehabilitation and Renovation of school infrastructure
- Support school feeding programme
- Support to brilliant but needy students
- Support to teacher trainees
- Central Administration
- Staff capacity development
- organize and service quarterly meetings of all committees and general Assembly
- organize weekly DISEC meetings
- Prepare annually plans and budget
- Support to sub-structures to function effectively
- Support to rural electrification
- Renovate and furnish the old court building into district circuit court.
- Creation of an office and logistics for works department
- Payment of allowances
- Maintenance of equipments
- Support to environmental activities
- Provide residential accommodation for police at Nankpanduri.

Waste Management

- Clean up campaigns

- Distribute litter bins to the five area councils in the district

Environment and Climatic Change Management Issues

- High rate of deforestation
- Uncontrolled bushfire
- High dependence on fuel wood as energy source
- About 90% of the settlements have no access to electricity

Agriculture

- support to best farmer award
- support to block farming
- Carry out disease and paste surveillance in the District
- Conduct and carryout Veterinary clinical activities
- Construction of irrigational dams
- Train and equip 30 communities' livestock workers to act as service providers.
- Promote the production of Moringa.

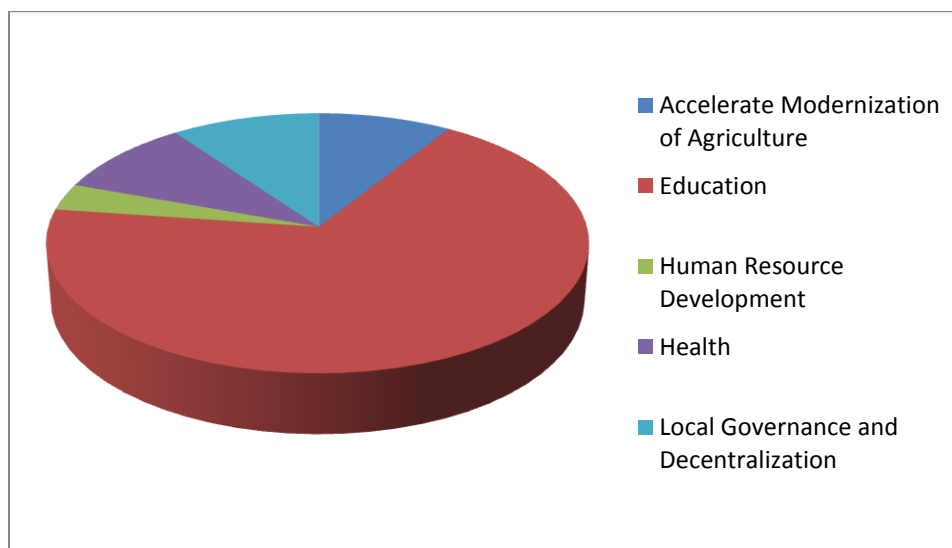
Distribution of Estimates to Key Focus Areas

32. The distribution of budgetary resources to key focus areas of the district is shown in the table and pie chart below.

Table 5: The distribution of budgetary resources to key focus areas

Key Focus Area	Total Provision GH¢
Accelerate Modernization of Agriculture	505,630
Education	3,871,550
Human Resource Development	189,160
Health	538,780
Local Governance and Decentralization	564,448

Figure 1: The distribution of budgetary resources to key focus areas



Challenges

33. The Bunkpurugu-Yunyoo district assembly as one of the newly created district is faced with a lot of problems, hence a few of the problems are listed below.
- Inadequate and late release of funds from the central government
 - Difficult in collating and gathering information from decentralized departments
 - Statutory deduction of common fund from source is hindrance to development implementation
 - Limited development partners in the district

- Inadequate office and residential accommodation for staff.
- Huge expenditure on conflict.
- Long distance from the regional capital and bad nature of road.

Way Forward

34. In the mix of all the challenges the district is facing much effort is been put in place to address these challenges.
- The District Assembly Common Fund seem as the life wire of most Assemblies should be released on time to keep the Assemblies and delivering their mandates.
 - Strategies have been put in place to generate more Internal Revenue
 - Much effort is being put in place by the Assembly to maintain the peace that is currently enjoyed in the District.
 - Pragmatic steps have been taken to complete the Assembly Office Complex and to provide residential accommodation for staff.
 - Efforts have been taken by the Assembly to establish a sister city relationship with other Towns and cities around the world to help solve the sanitation problem of the district.

CONCLUSION

35. The Bunkpurugu-Yunyoo District Assembly envisages that if the projects and programmes captured in the 2012 composite Budget are effectively and efficiently executed, they would in no small way move the development agenda of the district to a new pedestal.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	11,131,908		
0004 1. Improve fiscal resource mobilization	0	10,004		
0020 1. Improve efficiency and competitiveness of MSMEs	0	23,370		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,500,170		
0026 1. Improve agricultural productivity	0	90,160		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	415,500		
0039 1. Reverse forest and land degradation	0	305,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	200,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	801,000		
0116 1. Increase equitable access to and participation in education at all levels	0	3,871,570		
0117 2. Improve quality of teaching and learning	0	133,100		
0118 3. Bridge gender gap in access to education	0	25,150		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	196,910		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	788,500		
0128 1. Develop comprehensive sports policy	0	96,000		
0139 1. Ensure co-ordinated implementation of new youth policy	0	52,230		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	64,087		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	140,210		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,656,480	97,990		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	785,812		
0183 3. Increase national capacity to ensure safety of life and property	0	2,395,235		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,656,480	24,123,906	-14,467,427	-59.97

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
CENTRAL ADMINISTRATION, Administration (Assembly Office).							
	0.00	0.00	0.00	0.00	0.00	#Num!	152,422.50
	0.00	0.00	0.00	0.00	0.00	#Num!	152,422.50
<hr/>							
Taxes	0.00	2,200.00	0.00	0.00	0.00	#Num!	514,948.58
11 Taxes on income, property and capital gains	0.00	2,200.00	0.00	0.00	0.00	#Num!	447,930.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	35,185.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	20,943.58
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	10,890.00
<hr/>							
Grants	0.00	0.00	0.00	1,854,754.53	1,854,754.53	#Div/0!	9,539,542.04
13 From other general government units	0.00	0.00	0.00	1,854,754.53	1,854,754.53	#Div/0!	9,539,542.04
<hr/>							
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	41,989.30
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	34,900.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,841.30
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,248.00
<hr/>							
<i>Grand Total</i>	0.00	2,200.00	0.00	1,854,754.53	1,854,754.53	#Div/0!	10,248,902.42
<hr/>							

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
CENTRAL ADMINISTRATION, Administration (Assembly Office).					
Bunkpurugu/Yunyoo District - Bunkpurugu					
	0.00	152,422.50	152,685.00	1,802,237.50	2,107,345.00
	0.00	152,422.50	152,685.00	1,802,237.50	2,107,345.00
Taxes	0.00	514,948.58	631,866.90	751,886.98	1,898,702.46
11 Taxes on income, property and capital gains	0.00	447,930.00	558,113.00	669,557.00	1,675,600.00
11 Taxes on property	0.00	35,185.00	38,857.00	42,575.00	116,617.00
11 Taxes on goods and services	0.00	20,943.58	23,156.90	25,859.98	69,960.46
11 Taxes on international trade and transactions	0.00	10,890.00	11,740.00	13,895.00	36,525.00
Grants	1,854,754.53	9,539,542.04	8,904,771.02	8,904,771.02	27,349,084.08
13 From other general government units	1,854,754.53	9,539,542.04	8,904,771.02	8,904,771.02	27,349,084.08
Other revenue	0.00	41,989.30	53,495.40	60,948.50	156,433.20
14 Property income [GFS]	0.00	34,900.00	45,042.00	51,264.00	131,206.00
14 Sales of goods and services	0.00	3,841.30	4,397.40	4,820.50	13,059.20
14 Miscellaneous and unidentified revenue	0.00	3,248.00	4,056.00	4,864.00	12,168.00
Grand Total	1,854,754.53	10,248,902.42	9,742,818.32	11,519,844.00	31,511,564.74

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
344 01 01 00 28				
CENTRAL ADMINISTRATION, Administration (Assembly Office),	10,248,902.42	0.00	1,854,754.53	1,852,554.53
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue from rates properly estimated by December 2012	152,400.00	0.00	0.00	0.00
	152,400.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for development levy are estimated based on eponetial growth rate law by december 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	440,000.00	0.00	0.00	-2,200.00
1111203 Endorsement fees	440,000.00	0.00	0.00	-2,200.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Rates are efficiently and effectively estimated to achieve a realistic budget by 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	35,185.00	0.00	0.00	0.00
1131001 Basic Rates	35,185.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS RATES ARE EFFICIENTLY AND EFFECTIVELY ESTIMATED BY 2012	22.50	0.00	0.00	0.00
	22.50	0.00	0.00	0.00
Taxes on income, property and capital gains	7,730.00	0.00	0.00	0.00
1111002 Self Employed	100.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	20.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	7,530.00	0.00	0.00	0.00
1111305 Endorsement fees	62.00	0.00	0.00	0.00
1112306 Goods and services	18.00	0.00	0.00	0.00
Taxes on goods and services	9,929.29	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	1,313.10	0.00	0.00	0.00
1141110 Transport & Telecommunications	2,900.00	0.00	0.00	0.00
1141111 Professional Services	57.00	0.00	0.00	0.00
1141113 Other Service Activities	37.79	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	2,192.00	0.00	0.00	0.00
1141205 Construction	1,080.00	0.00	0.00	0.00
1141208 Retail	10.40	0.00	0.00	0.00
1141213 Other Service Activities	1,877.00	0.00	0.00	0.00
1142022 Cigarettes	42.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	420.00	0.00	0.00	0.00
Taxes on international trade and transactions	1,680.00	0.00	0.00	0.00
1151007 Cassette Levy	280.00	0.00	0.00	0.00
1152002 Timber	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Property income [GFS]	17,810.00	0.00	0.00	0.00
1412005 Registration of Plot	60.00	0.00	0.00	0.00
1412006 Transfer of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,720.00	0.00	0.00	0.00
1412008 River Sand	30.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
Sales of goods and services	1,920.65	0.00	0.00	0.00
1422003 Hawkers License	48.00	0.00	0.00	0.00
1422012 Kiosk License	36.00	0.00	0.00	0.00
1422016 Lotto Operators	70.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20.00	0.00	0.00	0.00
1422033 Stores	10.00	0.00	0.00	0.00
1422034 Hand Carts	357.00	0.00	0.00	0.00
1422035 District Weekly Lotto	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2.00	0.00	0.00	0.00
1422061 Susu Operators	2.50	0.00	0.00	0.00
1423006 Burial Fees	637.00	0.00	0.00	0.00
1423008 Entertainment Fees	34.15	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,624.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	24.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,600.00	0.00	0.00	0.00
Output 0004 FEES AND FINES PROPERLY ESTIMATED BY 2012				
Taxes on income, property and capital gains	200.00	0.00	0.00	0.00
1111002 Self Employed	100.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	20.00	0.00	0.00	0.00
1111305 Endorsement fees	62.00	0.00	0.00	0.00
1112306 Goods and services	18.00	0.00	0.00	0.00
Taxes on goods and services	9,982.29	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	1,355.10	0.00	0.00	0.00
1141110 Transport & Telecommunications	2,900.00	0.00	0.00	0.00
1141111 Professional Services	57.00	0.00	0.00	0.00
1141113 Other Service Activities	37.79	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	2,203.00	0.00	0.00	0.00
1141205 Construction	1,080.00	0.00	0.00	0.00
1141208 Retail	10.40	0.00	0.00	0.00
1141213 Other Service Activities	1,877.00	0.00	0.00	0.00
1142022 Cigarettes	42.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	420.00	0.00	0.00	0.00
Taxes on international trade and transactions	9,210.00	0.00	0.00	0.00
1151007 Cassette Levy	280.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1152002 Timber	8,930.00	0.00	0.00	0.00
Property income [GFS]	17,090.00	0.00	0.00	0.00
1412005 Registration of Plot	60.00	0.00	0.00	0.00
1412006 Transfer of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412008 River Sand	30.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
Sales of goods and services	1,920.65	0.00	0.00	0.00
1422003 Hawkers License	48.00	0.00	0.00	0.00
1422012 Kiosk License	36.00	0.00	0.00	0.00
1422016 Lotto Operators	70.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20.00	0.00	0.00	0.00
1422033 Stores	10.00	0.00	0.00	0.00
1422034 Hand Carts	357.00	0.00	0.00	0.00
1422035 District Weekly Lotto	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2.00	0.00	0.00	0.00
1422061 Susu Operators	2.50	0.00	0.00	0.00
1423006 Burial Fees	637.00	0.00	0.00	0.00
1423008 Entertainment Fees	34.15	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,624.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	24.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,600.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES PROPERLY ESTIMATSE BY 2012				
Taxes on goods and services	1,032.00	0.00	0.00	0.00
1142021 Beer	576.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	456.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENTS ACURATELY ESTIMATED BY 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS TO THE ASSEMBLY				
From other general government units	9,539,542.04	0.00	1,854,754.53	1,854,754.53
1331003 DACF - MP	300,000.00	0.00	8,156.12	8,156.12
1331005 HIPC	1,700,000.00	0.00	508,290.00	508,290.00
1331007 National Youth Employment	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,239,542.04	0.00	1,338,308.41	1,338,308.41
Grand Total	10,248,902.42	0.00	1,854,754.53	1,852,554.53

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
		Total	10,248,902.42		
CENTRAL ADMINISTRATION, Administration (Assembly Office).					
basic rates	0.20	1,400.00	7,000	7,500	4,000
bicycle rate	0.10	400.00	4,000	4,100	4,100
cattle rate	0.50	600.00	1,200	1,500	2,000
property rates	15.00	150,000.00	10,000	10,000	120,000
	0.00	0.00	3,000	0	0
	0.00	0.00	3,000	4,000	5,500
	0.00	0.00	300	0	0
	0.00	0.00	100	150	200
	0.00	0.00	1	1	1
	0.00	0.00	1	1	1
TRANS	0.00	0.00	12	178	174
FEES PER GOAT SOLD IN THE MKT	0.50	22.50	45	50	55
NYEP	0.00	0.00	1	1	1
LSDGP	0.00	0.00	1	1	1
GHANA SCHOOL FEEDING	0.00	0.00	1	1	1
HIPC	0.00	0.00	1	1	1
MP COMMON FUND	0.00	0.00	1	1	1
DWAP	0.00	0.00	1	1	1
D.D.F	0.00	0.00	1	1	1
HIV/AIDS	0.00	0.00	1	1	1
NORST	0.00	0.00	1	1	1
GEMP	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111203 plot allocation	2,200.00	440,000.00	200	250	300
1111003 FEES PER BOAT OR CANNOE PER MONTH	0.50	6.00	12	16	19
1111003 HAND CART PER MONTH	1.00	14.00	14	17	21
1111303 FEES PER ECONOMIC TREE FELLE FOR DEV'T PURPO	15.00	7,530.00	502	508	601
1112306 FEES PER CHEMICAL	2.00	18.00	9	12	14
1111002 REGISTRATION FEE PER MUSICIAN	10.00	100.00	10	12	13
1111305 FEES PER MONTH PER LOTTO KIOSK	0.50	6.00	12	15	18
1111305 SPONSORSHIP ASSISTANCE[REG. PER STUDENT]	0.50	18.00	36	42	43
1111305 SPONSORSHIP RENEWAL FOR TERTIARY INST.	1.00	38.00	38	49	52
1111003 FEES PER BOAT OR CANNOE PER MONTH	0.50	6.00	12	16	19
1111003 HAND CART PER MONTH	1.00	14.00	14	17	21
1112306 FEES PER CHEMICAL	2.00	18.00	9	12	14
1111002 REGISTRATION FEE PER MUSICIAN	10.00	100.00	10	12	13
1111305 FEES PER MONTH PER LOTTO KIOSK	0.50	6.00	12	15	18
1111305 SPONSORSHIP ASSISTANCE[REG. PER STUDENT]	0.50	18.00	36	42	43
1111305 SPONSORSHIP RENEWAL FOR TERTIARY INST.	1.00	38.00	38	49	52
Taxes on property					
1131001 Basic Rates	0.20	1,500.00	7,500	8,000	8,500
1131001 BICYCLE RATES	1.00	6,000.00	6,000	6,100	6,200
1131001 CATTLE RATES	0.50	1,000.00	2,000	2,200	2,400
1131001 PROPERTY RATES [MAST COMMUNICATION]	1,500.00	10,500.00	7	9	11
1131001 PR0PERTY RATES CAT A	8.00	656.00	82	90	106

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1131001 PROPERTY RATES CAT B	3.00	15,522.00	5,174	5,276	5,372
1131001 PROPERTY RATES CAT C	1.00	7.00	7	9	11
Taxes on goods and services					
1141101 FEES PER DOG SOLD IN THE MKT	0.50	4.00	8	11	14
1141101 FEES PER FOWL SOLD IN THE MKT	0.10	12.00	120	160	180
1141101 FEES PER GUINEA FOWLSOLD IN THE MKT	0.10	13.00	130	180	200
1141201 FEES PER DUCK SOLD IN THE MKT	0.10	2.00	20	25	30
1141101 FEES PER BAG OF BEANS,MAIZE, MILLET GUINEA CORN	0.50	729.00	1,458	1,561	1,724
1141101 FEES PER UNSHELLED GROUNDNUTS AND RIC	0.20	249.40	1,247	1,451	1,461
1141201 FEES PER 100 TUBERS OF YAMS	1.00	2,178.00	2,178	2,274	2,891
1141101 FEES PER BAG OF TOBACCO	1.00	35.00	35	45	48
1141101 FEES PER BAG OF SALT	0.20	13.00	65	72	82
1141101 FEES PER ANY COMMODIT NOT SPERCIFIED	0.20	18.20	91	103	105
1141101 FEES PER COW SLAUGHTED	1.00	5.00	5	7	10
1141101 FEES PER SHEEP SOLD IN THE MKT	0.50	31.00	62	68	75
1141101 FEES PER SHEEP,GOAT SLUAGHTED	0.50	4.50	9	11	15
1141101 FEES PER KHEBAB SELLER PER DAY	0.50	2.00	4	6	8
1141101 FEES PER BUCHER REGISTRATION	4.00	144.00	36	38	42
1141113 PUBLIC TOILET OVRESEER PAYMENT PER WEEK	1.00	36.00	36	41	46
1141113 FEES PER TOILET USED BY INDIVIDUAL	0.01	1.79	179	185	189
1141101 FEES PER PIG SOLD IN THE MKT	1.00	15.00	15	21	25
1141110 FEES PER ARTICULATED TRUCK	0.60	30.00	50	56	62
1141110 FEES PER 10 TONES TRUCK	0.40	32.00	80	84	88
1141110 FEES PER 1T0NER TRUCK	0.40	33.60	84	88	92
1141110 FEE PER 2 TONER TRUCK	0.60	38.40	64	67	72
1141110 MOTOR BIKE STICKERS PER YEAR	2.00	1,560.00	780	790	802
1141110 CAR STICKER PER YEAR	4.00	144.00	36	41	46
1141110 CARGO TRUCK STICKER PER YEAR	4.00	112.00	28	32	35
1141110 BICYCLE STICKER PER YEAR	1.00	950.00	950	970	985
1141201 FEES PER COW HORSE OR DONKEY ON ARREST	2.00	12.00	6	8	12
1141101 DAILY FEES FOR FEEDINGS COW,HORSE,OR DONKEY O	2.00	18.00	9	12	15
1141101 DAILY FEES FOR FEEDING SHEEP GOAT PIG OR DOG O	1.00	17.00	17	20	26
1142022 FEE PER HAIRDRESSER,CIGARETTE SELLER PER MON	1.00	42.00	42	51	60
1141208 TABLE TOP PROVISION SELLER	0.10	2.40	24	28	31
1141208 FEES PER TEA SELLERS	1.00	8.00	8	11	14
1141101 FEE PER CATTLE DEALER PER ANNUM	0.20	3.00	15	20	24
1141213 MOBILE PHONES SELLER	0.50	15.00	30	32	34
1141205 REGISTRATION FEE[CONTRACT LICENCES]	40.00	400.00	10	15	17
1141205 REGISTRATION FEE PER CONTRACT	10.00	500.00	50	55	60
1141213 CEMENT DEALER PER ANNUM	20.00	400.00	20	25	30
1141205 REGISTRATION FEE PER CONTRACTOR PER ANNUM	20.00	180.00	9	11	12
1141111 REG FEE PER STUDENT IN TERTIARY INSTITUTION	1.00	38.00	38	49	52
1141111 SPONSORSHIP RENEWAL FOR SECOND CYCLE INST.	0.50	19.00	38	49	52
1142026 FEE PER AKPETERSHIE GALLON	0.50	175.00	350	406	450
1141213 FEE PER CALABASH OF SHEA BUTTER	0.50	1,087.00	2,174	2,471	2,671
1141213 FEE PER BASKET OF SMOKE FISH	0.50	375.00	750	875	900
1142026 AKPETESHIE DISTILLERS	15.00	45.00	3	5	6
1142026 FEES PER YEAR FOR PURE WATER OPERATORS	50.00	200.00	4	5	6

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141101 FEES PER COW SOLD IN THE MKT	1.00	20.00	20	25	30
1141101 FEES PER DONKEY SOLD IN THE MKT	0.50	2.50	5	8	11
1141101 FEES PER DOG SOLD IN THE MKT	0.50	4.00	8	11	14
1141101 FEES PER GOAT SOLD IN THE MKT	0.50	22.50	45	50	55
1141101 FEES PER FOWL SOLD IN THE MKT	0.10	12.00	120	160	180
1141201 FEES PER GUINEA FOWLSOLD IN THE MKT	0.10	13.00	130	180	200
1141101 FEES PER DUCK SOLD IN THE MKT	0.50	10.00	20	25	30
1141101 FEES PER BAG OF BEANS,MAIZE, MILLET GUINEA CORN	0.50	729.00	1,458	1,561	1,724
1141101 FEES PER UNSHELLED GROUNDNUTS AND RIC	0.20	249.40	1,247	1,451	1,461
1141201 FEES PER 100 TUBERS OF YAMS	1.00	2,178.00	2,178	2,274	2,891
1141101 FEES PER BAG OF TOBACCO	1.00	35.00	35	45	48
1141101 FEES PER BAG OF SALT	0.20	13.00	65	72	82
1141101 FEES PER ANY COMMODIT NOT SPERCIFIED	0.20	18.20	91	103	105
1141101 FEES PER COW SLAUGHTED	1.00	5.00	5	7	10
1141101 FEES PER SHEEP SOLD IN THE MKT	0.50	31.00	62	68	75
1141101 FEES PER SHEEP,GOAT SLUAGHTED	0.50	4.50	9	11	15
1141101 FEES PER KHEBAB SELLER PER DAY	0.50	2.00	4	6	8
1141101 FEES PER BUCHER REGISTRATION	4.00	144.00	36	38	42
1141113 PUBLIC TOILET OVRESEER PAYMENT PER WEEK	1.00	36.00	36	41	46
1141113 FEES PER TOILET USED BY INDIVIDUAL	0.01	1.79	179	185	189
1141101 FEES PER PIG SOLD IN THE MKT	1.00	15.00	15	21	25
1141110 FEES PER ARTICULATED TRUCK	0.60	30.00	50	56	62
1141110 FEES PER 10 TONES TRUCK	0.40	32.00	80	84	88
1141110 FEES PER 1TONER TRUCK	0.40	33.60	84	88	92
1141110 FEE PER 2 TONER TRUCK	0.60	38.40	64	67	72
1141110 MOTOR BIKE STICKERS PER YEAR	2.00	1,560.00	780	790	802
1141110 CAR STICKER PER YEAR	4.00	144.00	36	41	46
1141110 CARGO TRUCK STICKER PER YEAR	4.00	112.00	28	32	35
1141110 BICYCLE STICKER PER YEAR	1.00	950.00	950	970	985
1141201 FEES PER COW HORSE OR DONKEY ON ARREST	2.00	12.00	6	8	12
1141101 DAILY FEES FOR FEEDINGS COW,HORSE,OR DONKEY O	2.00	18.00	9	12	15
1141101 DAILY FEES FOR FEEDING SHEEP GOAT PIG OR DOG O	1.00	17.00	17	20	26
1142022 FEE PER HAIRDRESSER,CIGARETTE SELLER PER MON	1.00	42.00	42	51	60
1141208 TABLE TOP PROVISION SELLER	0.10	2.40	24	28	31
1141208 FEES PER TEA SELLERS	1.00	8.00	8	11	14
1141101 FEE PER CATTLE DEALER PER ANNUM	0.20	3.00	15	20	24
1141213 MOBILE PHONES SELLER	0.50	15.00	30	32	34
1141205 REGISTRATION FEE[CONTRACT LICENCES]	40.00	400.00	10	15	17
1141205 REGISTRATION FEE PER CONTRACT	10.00	500.00	50	55	60
1141213 CEMENT DEALER PER ANNUM	20.00	400.00	20	25	30
1141205 REGISTRATION FEE PER CONTRACTOR PER ANNUM	20.00	180.00	9	11	12
1141111 REG FEE PER STUDENT IN TERTIARY INSTITUTION	1.00	38.00	38	49	52
1141111 SPONSORSHIP RENEWAL FOR SECOND CYCLE INST.	0.50	19.00	38	49	52
1142026 FEE PER AKPETERSHIE GALLON	0.50	175.00	350	406	450
1141213 FEE PER CALABASH OF SHEA BUTTER	0.50	1,087.00	2,174	2,471	2,671
1141213 FEE PER BASKET OF SMOKE FISH	0.50	375.00	750	875	900
1142026 AKPETESHIE DISTILLERS	15.00	45.00	3	5	6

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1142026 FEES PER YEAR FOR PURE WATER OPERATORS	50.00	200.00	4	5	6
1142021 LICENCES PER PITO BREWER	0.20	24.00	120	125	132
1142021 LICENCES PER BEER SELLER	12.00	552.00	46	49	51
1142026 LICENCES PER SPRITS SELLER	12.00	456.00	38	39	42
Taxes on international trade and transactions					
1152002 FEES PER ECONOMIC TREE FELLED ILLEGALLY	1.00	1,200.00	1,200	1,500	1,800
1152002 REGISTRATION FEE PER TIMBER PER ANNUM	20.00	200.00	10	12	14
1151007 EXPORT OF TIMBER TOTOGO	10.00	280.00	28	32	36
1152002 FEES PER ECONOMIC TREE FELLED ILLEGALLY	1.00	1,200.00	1,200	1,500	1,800
1152002 FEES PER ECONOMIC TREE FELLED FOR DEV'T PURPO	15.00	7,530.00	502	508	601
1152002 REGISTRATION FEE PER TIMBER PER ANNUM	20.00	200.00	10	12	14
1151007 EXPORT OF TIMBER TOTOGO	10.00	280.00	28	32	36
From other general government units					
1331008 GSOP	634,771.02	1,269,542.04	2	1	1
1331007 NYEP	300,000.00	300,000.00	1	1	1
1331008 LSDGP	300,000.00	300,000.00	1	1	1
1331008 GHANA SCHOOL FEEDING	300,000.00	300,000.00	1	1	1
1331005 HIPC	200,000.00	200,000.00	1	1	1
1331008 MP COMMON FUND	400,000.00	400,000.00	1	1	1
1331008 DWAP	270,000.00	270,000.00	1	1	1
1331005 D.D.F	1,500,000.00	1,500,000.00	1	1	1
1331003 HIV/AIDS	300,000.00	300,000.00	1	1	1
1331008 NORST	2,200,000.00	2,200,000.00	1	1	1
1331008 GEMP	500,000.00	500,000.00	1	1	1
1331008 DACF	2,000,000.00	2,000,000.00	1	1	1
Property income [GFS]					
1412007 plot allocation	4.00	480.00	120	140	180
1412007 building permit	4.00	240.00	60	65	70
1412008 FEE PER TIPPER TRUCK LOAD OF SAND/PEBBLES/GAVE	2.00	30.00	15	18	21
1412006 FEE PER TENDER DOCUMENTS	100.00	2,000.00	20	25	30
1412009 MAX COM CENTRE MONTHLY	2,000.00	14,000.00	7	9	10
1412005 FEE PER TRUCK LOAD OF FRUITS	3.00	60.00	20	25	30
1412007 BUSINESS OPERATING PERMIT[FINANCIAL INSTITUTION	500.00	1,000.00	2	3	4
1412008 FEE PER TIPPER TRUCK LOAD OF SAND/PEBBLES/GAVE	2.00	30.00	15	18	21
1412006 FEE PER TENDER DOCUMENTS	100.00	2,000.00	20	25	30
1412009 MAX COM CENTRE MONTHLY	2,000.00	14,000.00	7	9	10
1412005 FEE PER TRUCK LOAD OF FRUITS	3.00	60.00	20	25	30
1412007 BUSINESS OPERATING PERMIT[FINANCIAL INSTITUTION	500.00	1,000.00	2	3	4
Sales of goods and services					
1423008 FEES PER VIDEO SHOW	0.50	2.00	4	6	8
1423008 FEES PER MAGIC SHOW	0.05	0.15	3	4	5
1423008 FEES PER CONCERT SHOW	2.00	4.00	2	3	4
1423008 FEES PER RECORD DANCE	1.00	25.00	25	32	36
1423008 FEES PER LIVE BAND	1.00	3.00	3	6	9
1422034 DONKEY CART PER MONTH	1.00	357.00	357	364	368
1422003 FEE PER HAWKER	0.50	48.00	96	101	106
1422061 FEE PER SUSU OPERATOR PER MONTH	0.50	2.50	5	8	10
1422033 FEE PER PHOTOGRAPHER	1.00	10.00	10	12	15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422038 FEES PER SEAMSTRESS PER MONTH AND TAILOR PER	1.00	4.00	4	1	1
1422039 FEES PER BREAD BAKER	1.00	2.00	2	4	6
1423006 FEES PER CHILD BURIED IN THE CEMETERY	3.00	606.00	202	208	210
1423006 FEES PER ADULT BURIED IN THE CEMETERY	0.10	31.00	310	340	360
1422026 PRIVATE CLINIC	10.00	20.00	2	2	3
1422012 MUSICIAN KIOSK FEES PER ANNUM	6.00	36.00	6	8	9
1422035 DISTRICT LOTTERIERS[REG.FEEE]	50.00	700.00	14	18	21
1422016 LOTTERIERS OPERATIONAL FEES	5.00	70.00	14	18	21
1423008 FEES PER VIDEO SHOW	0.50	2.00	4	6	8
1423008 FEES PER MAGIC SHOW	0.05	0.15	3	4	5
1423008 FEES PER CONCERT SHOW	2.00	4.00	2	3	4
1423008 FEES PER RECORD DANCE	1.00	25.00	25	32	36
1423008 FEES PER LIVE BAND	1.00	3.00	3	6	9
1422034 DONKEY CART PER MONTH	1.00	357.00	357	364	368
1422003 FEE PER HAWKER	0.50	48.00	96	101	106
1422061 FEE PER SUSU OPERATOR PER MONTH	0.50	2.50	5	8	10
1422033 FEE PER PHOTOGRAPHER	1.00	10.00	10	12	15
1422038 FEES PER SEAMSTRESS PER MONTH AND TAILOR PER	1.00	4.00	4	1	1
1422039 FEES PER BREAD BAKER	1.00	2.00	2	4	6
1423006 FEES PER CHILD BURIED IN THE CEMETERY	3.00	606.00	202	208	210
1423006 FEES PER ADULT BURIED IN THE CEMETERY	0.10	31.00	310	340	360
1422026 PRIVATE CLINIC	10.00	20.00	2	2	3
1422012 MUSICIAN KIOSK FEES PER ANNUM	6.00	36.00	6	8	9
1422035 DISTRICT LOTTERIERS[REG.FEEE]	50.00	700.00	14	18	21
1422016 LOTTERIERS OPERATIONAL FEES	5.00	70.00	14	18	21
Miscellaneous and unidentified revenue					
1450003 FEES PER SPARE PARTS DEALER	2.00	24.00	12	14	16
1450010 SECURITY DEPOSITE ON REG.	200.00	1,600.00	8	10	12
1450003 FEES PER SPARE PARTS DEALER	2.00	24.00	12	14	16
1450010 SECURITY DEPOSITE ON REG.	200.00	1,600.00	8	10	12
Grand Total		10,248,902.42			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bunkpurugu/Yunyoo District - Bunkpurugu		4,819,819	14,078,102	106,835	932,450	4,186,700	24,123,906
01	CENTRAL ADMINISTRATION	3,328,129	10,896,818	73,135	56,450	37,700	14,392,232
01	Administration (Assembly Office)	3,328,129	10,896,818	73,135	56,450	37,700	14,392,232
02	Sub-Metros Administration	0	0	0	0	0	0
02	FINANCE	0	0	0	0	0	0
00		0	0	0	0	0	0
03	EDUCATION YOUTH AND SPORTS	433,850	2,416,200	28,200	646,000	750,000	4,274,250
01	Office of Departmental Head	216,850	36,200	1,400	0	0	254,450
02	Education	93,050	2,380,000	2,520	646,000	750,000	3,871,570
03	Sports	72,000	0	24,000	0	0	96,000
04	Youth	51,950	0	280	0	0	52,230
04	HEALTH	197,100	75,000	3,500	160,000	390,000	825,600
01	Office of District Medical Officer of Health	197,100	75,000	3,500	160,000	390,000	825,600
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	WASTE MANAGEMENT	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	9,800	393,435	0	0	350,000	753,235
00		9,800	393,435	0	0	350,000	753,235
07	Physical Planning	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	30,865	0	0	0	30,865
01	Office of Departmental Head	0	15,321	0	0	0	15,321
02	Social Welfare	0	7,887	0	0	0	7,887
03	Community Development	0	7,657	0	0	0	7,657
09	Natural Resource Conservation	12,000	0	0	0	293,000	305,000
00		12,000	0	0	0	293,000	305,000
10	Works	823,170	240,000	2,000	70,000	2,366,000	3,501,170
01	Office of Departmental Head	823,170	240,000	2,000	70,000	2,366,000	3,501,170
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	15,770	20,255	0	0	0	36,025
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	15,770	20,255	0	0	0	36,025
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	5,529	0	0	0	5,529
00		0	5,529	0	0	0	5,529
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,534,710	1,319,100	1,319,313	530	4,173,654
0 Compensation of Employees	0	1,284,956	1,297,806	1,297,806	0	3,880,567
000 Compensation of Employees	0	1,284,956	1,297,806	1,297,806	0	3,880,567
0000 Compensation of Employees	0	1,284,956	1,297,806	1,297,806	0	3,880,567
Compensation of employees [GFS]	0	1,284,956	1,297,806	1,297,806	0	3,880,567
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	7,600	0	0	0	7,600
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	7,600	0	0	0	7,600
0020 1. Improve efficiency and competitiveness of MSMEs	0	7,600	0	0	0	7,600
Use of goods and services	0	7,600	0	0	0	7,600
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	145,860	0	0	0	145,860
301 1. Accelerated Modernization of Agriculture	0	145,860	0	0	0	145,860
0026 1. Improve agricultural productivity	0	80,360	0	0	0	80,360
Use of goods and services	0	80,360	0	0	0	80,360
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	65,500	0	0	0	65,500
Use of goods and services	0	15,500	0	0	0	15,500
Non Financial Assets	0	50,000	0	0	0	50,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	75,000	0	0	0	75,000
603 3. Health	0	75,000	0	0	0	75,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	75,000	0	0	0	75,000
Non Financial Assets	0	75,000	0	0	0	75,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	21,294	21,294	21,507	530	64,627
704 4. Public Policy Management	0	21,294	21,294	21,507	530	64,627
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	21,294	21,294	21,507	530	64,627
Use of goods and services	0	21,294	21,294	21,507	530	64,627
Financing:IGF-Retained Sources	5,000	106,835	0	0	0	106,835

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,000	0	0	0	2,000
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	2,000	0	0	0	2,000
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	31,700	0	0	0	31,700
601	1. Education	0	3,920	0	0	0	3,920
0116	1. Increase equitable access to and participation in education at all levels	0	2,520	0	0	0	2,520
	Use of goods and services	0	2,520	0	0	0	2,520
0117	2. Improve quality of teaching and learning	0	1,400	0	0	0	1,400
	Use of goods and services	0	1,400	0	0	0	1,400
603	3. Health	0	3,500	0	0	0	3,500
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500
605	5. Sports Development	0	24,000	0	0	0	24,000
0128	1. Develop comprehensive sports policy	0	24,000	0	0	0	24,000
	Use of goods and services	0	23,000	0	0	0	23,000
	Other expense	0	1,000	0	0	0	1,000
612	11. Youth Development	0	280	0	0	0	280
0139	1. Ensure co-ordinated implementation of new youth policy	0	280	0	0	0	280
	Use of goods and services	0	280	0	0	0	280

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,000	73,135	0	0	0	73,135
702	2. Local Governance and Decentralization	5,000	27,615	0	0	0	27,615
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	11,900	0	0	0	11,900
	Use of goods and services	0	11,900	0	0	0	11,900
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	5,000	15,715	0	0	0	15,715
	Use of goods and services	5,000	15,715	0	0	0	15,715
704	4. Public Policy Management	0	37,640	0	0	0	37,640
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	37,640	0	0	0	37,640
	Use of goods and services	0	37,640	0	0	0	37,640
709	9. Rule of Law and Justice	0	7,880	0	0	0	7,880
0183	3. Increase national capacity to ensure safety of life and property	0	7,880	0	0	0	7,880
	Use of goods and services	0	7,880	0	0	0	7,880
Financing:CF (Assembly) Sources		0	4,819,819	0	0	0	4,819,819
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4	0	0	0	4
102	2. Fiscal Policy Management	0	4	0	0	0	4
0004	1. Improve fiscal resource mobilization	0	4	0	0	0	4
	Use of goods and services	0	4	0	0	0	4
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	73,940	0	0	0	73,940
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,770	0	0	0	15,770
0020	1. Improve efficiency and competitiveness of MSMEs	0	15,770	0	0	0	15,770
	Use of goods and services	0	15,770	0	0	0	15,770
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	58,170	0	0	0	58,170
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	58,170	0	0	0	58,170
	Use of goods and services	0	3,170	0	0	0	3,170
	Non Financial Assets	0	55,000	0	0	0	55,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,800	0	0	0	21,800
301	1. Accelerated Modernization of Agriculture	0	9,800	0	0	0	9,800
0026	1. Improve agricultural productivity	0	9,800	0	0	0	9,800
	Use of goods and services	0	9,800	0	0	0	9,800
305	4. Restoration of degraded Forest and Land Management	0	12,000	0	0	0	12,000
0039	1. Reverse forest and land degradation	0	12,000	0	0	0	12,000
	Other expense	0	12,000	0	0	0	12,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	765,000	0	0	0	765,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	200,000	0	0	0	200,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
506	6. Human Settlements Development	0	565,000	0	0	0	565,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	565,000	0	0	0	565,000
	Use of goods and services	0	15,000	0	0	0	15,000
	Non Financial Assets	0	550,000	0	0	0	550,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	655,810	0	0	0	655,810
601 1. Education	0	249,900	0	0	0	249,900
0116 1. Increase equitable access to and participation in education at all levels	0	93,050	0	0	0	93,050
Use of goods and services	0	16,050	0	0	0	16,050
Other expense	0	4,000	0	0	0	4,000
Non Financial Assets	0	73,000	0	0	0	73,000
0117 2. Improve quality of teaching and learning	0	131,700	0	0	0	131,700
Use of goods and services	0	64,200	0	0	0	64,200
Non Financial Assets	0	67,500	0	0	0	67,500
0118 3. Bridge gender gap in access to education	0	25,150	0	0	0	25,150
Use of goods and services	0	3,950	0	0	0	3,950
Other expense	0	21,200	0	0	0	21,200
602 2. Human Resource Development	0	121,960	0	0	0	121,960
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	121,960	0	0	0	121,960
Use of goods and services	0	4,400	0	0	0	4,400
Other expense	0	112,600	0	0	0	112,600
Non Financial Assets	0	4,960	0	0	0	4,960
603 3. Health	0	160,000	0	0	0	160,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	160,000	0	0	0	160,000
Non Financial Assets	0	160,000	0	0	0	160,000
605 5. Sports Development	0	72,000	0	0	0	72,000
0128 1. Develop comprehensive sports policy	0	72,000	0	0	0	72,000
Use of goods and services	0	12,000	0	0	0	12,000
Non Financial Assets	0	60,000	0	0	0	60,000
612 11. Youth Development	0	51,950	0	0	0	51,950
0139 1. Ensure co-ordinated implementation of new youth policy	0	51,950	0	0	0	51,950
Use of goods and services	0	6,950	0	0	0	6,950
Other expense	0	5,000	0	0	0	5,000
Non Financial Assets	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	3,303,265	0	0	0	3,303,265
702 2. Local Governance and Decentralization	0	234,432	0	0	0	234,432
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	64,087	0	0	0	64,087
Use of goods and services	0	19,087	0	0	0	19,087
Non Financial Assets	0	45,000	0	0	0	45,000
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	88,070	0	0	0	88,070
Use of goods and services	0	21,070	0	0	0	21,070
Non Financial Assets	0	67,000	0	0	0	67,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	82,275	0	0	0	82,275
Use of goods and services	0	10,275	0	0	0	10,275
Non Financial Assets	0	72,000	0	0	0	72,000
704 4. Public Policy Management	0	711,478	0	0	0	711,478
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	711,478	0	0	0	711,478
Use of goods and services	0	129,238	0	0	0	129,238
Non Financial Assets	0	582,240	0	0	0	582,240
709 9. Rule of Law and Justice	0	2,357,355	0	0	0	2,357,355
0183 3. Increase national capacity to ensure safety of life and property	0	2,357,355	0	0	0	2,357,355
Use of goods and services	0	322,270	0	0	0	322,270
Other expense	0	2,000,000	0	0	0	2,000,000
Non Financial Assets	0	35,085	0	0	0	35,085
Financing:PAID SALARIES Sources	0	9,846,952	9,945,422	9,945,422	0	29,737,795
0 Compensation of Employees	0	9,846,952	9,945,422	9,945,422	0	29,737,795
000 Compensation of Employees	0	9,846,952	9,945,422	9,945,422	0	29,737,795
0000 Compensation of Employees	0	9,846,952	9,945,422	9,945,422	0	29,737,795
Compensation of employees [GFS]	0	9,846,952	9,945,422	9,945,422	0	29,737,795
Financing:CF (MP) Sources	0	10,000	10,000	10,100	10,100	40,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	10,100	40,200
102 2. Fiscal Policy Management	0	10,000	10,000	10,100	10,100	40,200
0004 1. Improve fiscal resource mobilization	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
Financing:NYEF Sources	0	66,440	0	0	0	66,440
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,200	0	0	0	36,200
602 2.Human Resource Development	0	36,200	0	0	0	36,200
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	36,200	0	0	0	36,200
Use of goods and services	0	36,200	0	0	0	36,200
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,240	0	0	0	30,240
702 2. Local Governance and Decentralization	0	30,240	0	0	0	30,240
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,240	0	0	0	30,240
Social benefits [GFS]	0	30,240	0	0	0	30,240
Financing:GET SOURCES Sources	0	2,380,000	0	0	0	2,380,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,380,000	0	0	0	2,380,000
601 1. Education	0	2,380,000	0	0	0	2,380,000
0116 1. Increase equitable access to and participation in education at all levels	0	2,380,000	0	0	0	2,380,000
Non Financial Assets	0	2,380,000	0	0	0	2,380,000
Financing:DACF Central Sources	0	240,000	0	0	0	240,000
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	240,000	0	0	0	240,000
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	240,000	0	0	0	240,000
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	240,000	0	0	0	240,000
Non Financial Assets	0	240,000	0	0	0	240,000
Financing:JAPG Sources	0	140,000	0	0	0	140,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	140,000	0	0	0	140,000
603	3. Health	0	140,000	0	0	0	140,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	140,000	0	0	0	140,000
	Non Financial Assets	0	140,000	0	0	0	140,000
Financing:CIDA Sources		0	702,700	0	0	0	702,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,000	0	0	0	45,000
305	4. Restoration of degraded Forest and Land Management	0	45,000	0	0	0	45,000
0039	1. Reverse forest and land degradation	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	627,700	0	0	0	627,700
601	1. Education	0	370,000	0	0	0	370,000
0116	1. Increase equitable access to and participation in education at all levels	0	370,000	0	0	0	370,000
	Non Financial Assets	0	370,000	0	0	0	370,000
602	2.Human Resource Development	0	7,700	0	0	0	7,700
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	7,700	0	0	0	7,700
	Use of goods and services	0	7,700	0	0	0	7,700
603	3. Health	0	250,000	0	0	0	250,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	250,000	0	0	0	250,000
	Non Financial Assets	0	250,000	0	0	0	250,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	0	0	0	30,000
709	9. Rule of Law and Justice	0	30,000	0	0	0	30,000
0183	3. Increase national capacity to ensure safety of life and property	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
Financing:DANIDA Sources		0	100,000	0	0	0	100,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	0	0	0	100,000
506 6. Human Settlements Development	0	100,000	0	0	0	100,000
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	100,000	0	0	0	100,000
Non Financial Assets	0	100,000	0	0	0	100,000
Financing:IDA Sources	0	744,000	0	0	0	744,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	598,000	0	0	0	598,000
301 1. Accelerated Modernization of Agriculture	0	350,000	0	0	0	350,000
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	350,000	0	0	0	350,000
Non Financial Assets	0	350,000	0	0	0	350,000
305 4. Restoration of degraded Forest and Land Management	0	248,000	0	0	0	248,000
0039 1. Reverse forest and land degradation	0	248,000	0	0	0	248,000
Non Financial Assets	0	248,000	0	0	0	248,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	66,000	0	0	0	66,000
506 6. Human Settlements Development	0	66,000	0	0	0	66,000
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	66,000	0	0	0	66,000
Non Financial Assets	0	66,000	0	0	0	66,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	80,000	0	0	0	80,000
601 1. Education	0	80,000	0	0	0	80,000
0116 1. Increase equitable access to and participation in education at all levels	0	80,000	0	0	0	80,000
Non Financial Assets	0	80,000	0	0	0	80,000
Financing:WFP Sources	0	300,000	0	0	0	300,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	0	0	0	300,000
601 1. Education	0	300,000	0	0	0	300,000
0116 1. Increase equitable access to and participation in education at all levels	0	300,000	0	0	0	300,000
Use of goods and services	0	300,000	0	0	0	300,000
Financing:DDF Sources	0	932,450	0	0	0	932,450

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	70,000	0	0	0	70,000
506	6. Human Settlements Development	0	70,000	0	0	0	70,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,000	0	0	0	70,000
	Non Financial Assets	0	70,000	0	0	0	70,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	837,050	0	0	0	837,050
601	1. Education	0	646,000	0	0	0	646,000
0116	1. Increase equitable access to and participation in education at all levels	0	646,000	0	0	0	646,000
	Non Financial Assets	0	646,000	0	0	0	646,000
602	2. Human Resource Development	0	31,050	0	0	0	31,050
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	31,050	0	0	0	31,050
	Use of goods and services	0	29,550	0	0	0	29,550
	Non Financial Assets	0	1,500	0	0	0	1,500
603	3. Health	0	160,000	0	0	0	160,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	160,000	0	0	0	160,000
	Non Financial Assets	0	160,000	0	0	0	160,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	25,400	0	0	0	25,400
702	2. Local Governance and Decentralization	0	10,000	0	0	0	10,000
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
704	4. Public Policy Management	0	15,400	0	0	0	15,400
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	15,400	0	0	0	15,400
	Use of goods and services	0	10,000	0	0	0	10,000
	Non Financial Assets	0	5,400	0	0	0	5,400
Financing: NORST Sources		0	2,200,000	0	0	0	2,200,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,200,000	0	0	0	2,200,000
205	5.1 Developing the Tourism Industry for Jobs and Revenue Generation	0	2,200,000	0	0	0	2,200,000
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,200,000	0	0	0	2,200,000
	Non Financial Assets	0	2,200,000	0	0	0	2,200,000
Grand Total		5,000	24,123,906	11,274,522	11,274,835	10,630	46,683,893

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bunkpurugu/Yunyoo District - Bunkpurugu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	11,131,908.0	11,243,227.1	11,243,227.1	33,618,362.2
Sub total		0.0	11,131,908.0	11,243,227.1	11,243,227.1	33,618,362.2
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,004.0	10,000.0	10,100.0	30,104.0
Sub total		0.0	10,004.0	10,000.0	10,100.0	30,104.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	23,370.0	0.0	0.0	23,370.0
Sub total		0.0	23,370.0	0.0	0.0	23,370.0
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	3,170.0	0.0	0.0	3,170.0
31 Non Financial Assets		0.0	2,497,000.0	0.0	0.0	2,497,000.0
Sub total		0.0	2,500,170.0	0.0	0.0	2,500,170.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	90,160.0	0.0	0.0	90,160.0
Sub total		0.0	90,160.0	0.0	0.0	90,160.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	15,500.0	0.0	0.0	15,500.0
31 Non Financial Assets		0.0	400,000.0	0.0	0.0	400,000.0
Sub total		0.0	415,500.0	0.0	0.0	415,500.0
0039 1. Reverse forest and land degradation						
28 Other expense		0.0	12,000.0	0.0	0.0	12,000.0
31 Non Financial Assets		0.0	293,000.0	0.0	0.0	293,000.0
Sub total		0.0	305,000.0	0.0	0.0	305,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	200,000.0	0.0	0.0	200,000.0
Sub total		0.0	200,000.0	0.0	0.0	200,000.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	786,000.0	0.0	0.0	786,000.0
Sub total		0.0	801,000.0	0.0	0.0	801,000.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	318,570.0	0.0	0.0	318,570.0
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		0.0	3,549,000.0	0.0	0.0	3,549,000.0
Sub total		0.0	3,871,570.0	0.0	0.0	3,871,570.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	65,600.0	0.0	0.0	65,600.0
31 Non Financial Assets		0.0	67,500.0	0.0	0.0	67,500.0
Sub total		0.0	133,100.0	0.0	0.0	133,100.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,950.0	0.0	0.0	3,950.0
28 Other expense		0.0	21,200.0	0.0	0.0	21,200.0
Sub total		0.0	25,150.0	0.0	0.0	25,150.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	77,850.0	0.0	0.0	77,850.0
28 Other expense		0.0	112,600.0	0.0	0.0	112,600.0
31 Non Financial Assets		0.0	6,460.0	0.0	0.0	6,460.0
Sub total		0.0	196,910.0	0.0	0.0	196,910.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
31 Non Financial Assets		0.0	785,000.0	0.0	0.0	785,000.0
Sub total		0.0	788,500.0	0.0	0.0	788,500.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	96,000.0	0.0	0.0	96,000.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	7,230.0	0.0	0.0	7,230.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	52,230.0	0.0	0.0	52,230.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	19,087.0	0.0	0.0	18,727.0
31 Non Financial Assets		0.0	45,000.0	0.0	0.0	45,000.0
Sub total		0.0	64,087.0	0.0	0.0	63,727.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	42,970.0	0.0	0.0	42,970.0
27 Social benefits [GFS]		0.0	30,240.0	0.0	0.0	30,240.0
31 Non Financial Assets		0.0	67,000.0	0.0	0.0	67,000.0
Sub total		0.0	140,210.0	0.0	0.0	140,210.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		5,000.0	25,990.0	0.0	0.0	25,990.0
31 Non Financial Assets		0.0	72,000.0	0.0	0.0	72,000.0
Sub total		5,000.0	97,990.0	0.0	0.0	97,990.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	198,172.5	21,294.5	21,507.4	240,974.4
31 Non Financial Assets		0.0	587,640.0	0.0	0.0	587,640.0
Sub total		0.0	785,812.5	21,294.5	21,507.4	828,614.4
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	330,150.0	0.0	0.0	330,150.0
28 Other expense		0.0	2,000,000.0	0.0	0.0	2,000,000.0
31 Non Financial Assets		0.0	65,085.0	0.0	0.0	65,085.0
Sub total		0.0	2,395,235.0	0.0	0.0	2,395,235.0
Total		5,000.0	24,123,906.5	11,274,521.6	11,274,834.5	46,672,902.5

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bunkpurugu/Yunyoo District - Bunkpurugu	1,284,956	2,932,788	2,136,785	6,354,529	0	104,835	2,000	106,835	2,686,440	0	0	0	0	357,250	4,761,900	5,119,150	21,437,466
CENTRAL ADMINISTRATION	988,332	2,543,138	806,285	4,337,755	0	73,135	0	73,135	30,240	0	0	0	0	57,250	36,900	94,150	14,361,992
Administration (Assembly Office)	988,332	2,543,138	806,285	4,337,755	0	73,135	0	73,135	30,240	0	0	0	0	57,250	36,900	94,150	14,361,992
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FINANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION YOUTH AND SPORTS	0	193,350	240,500	433,850	0	28,200	0	28,200	2,416,200	0	0	0	0	300,000	1,096,000	1,396,000	1,858,050
Office of Departmental Head	0	149,350	67,500	216,850	0	1,400	0	1,400	36,200	0	0	0	0	0	0	0	218,250
Education	0	20,050	73,000	93,050	0	2,520	0	2,520	2,380,000	0	0	0	0	300,000	1,096,000	1,396,000	1,491,570
Sports	0	12,000	60,000	72,000	0	24,000	0	24,000	0	0	0	0	0	0	0	0	96,000
Youth	0	11,950	40,000	51,950	0	280	0	280	0	0	0	0	0	0	0	0	52,230
HEALTH	0	37,100	235,000	272,100	0	3,500	0	3,500	0	0	0	0	0	0	550,000	550,000	825,600
Office of District Medical Officer of Health	0	37,100	235,000	272,100	0	3,500	0	3,500	0	0	0	0	0	0	550,000	550,000	825,600
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WASTE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	247,575	105,660	50,000	403,235	0	0	0	0	0	0	0	0	0	0	350,000	350,000	753,235
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,865	0	0	30,865	0	0	0	0	0	0	0	0	0	0	0	0	30,865
Office of Departmental Head	15,321	0	0	15,321	0	0	0	0	0	0	0	0	0	0	0	0	15,321
Social Welfare	7,887	0	0	7,887	0	0	0	0	0	0	0	0	0	0	0	0	7,887
Community Development	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Natural Resource Conservation	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	293,000	293,000	305,000
Works	0	18,170	805,000	823,170	0	0	2,000	2,000	240,000	0	0	0	0	0	2,436,000	2,436,000	3,261,170
Office of Departmental Head	0	18,170	805,000	823,170	0	0	2,000	2,000	240,000	0	0	0	0	0	2,436,000	2,436,000	3,261,170
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,655	23,370	0	36,025	0	0	0	0	0	0	0	0	0	0	0	0	36,025
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	12,655	23,370	0	36,025	0	0	0	0	0	0	0	0	0	0	0	0	36,025
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY			ABFA	NREG		Goods/Service	Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	5,529	0	0	5,529	0	0	0	0	0	0	0	0	0	0	0	0	5,529
	5,529	0	0	5,529	0	0	0	0	0	0	0	0	0	0	0	0	5,529
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			1,009,626		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

					Compensation of employees [GFS]			988,332
Objective	000000	Compensation of Employees				988,332		
National Strategy	0000000	Compensation of Employees				988,332		
Output	0000		Yr.1	Yr.2	Yr.3	988,332		
			0	0	0			
Activity	000000		0.0	0.0	0.0	988,332		

Wages and Salaries						988,332		
21110	Established Position					988,332		
2111001	Established Post					988,332		

					Use of goods and services			21,294
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				21,294		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				21,294		
Output	0001	Capacity of Decentralized Departments is built by 2014	Yr.1	Yr.2	Yr.3	21,294		
			1	1	1			
Activity	000001	Construct 2No. Senior Staff Bungalows	1.0	1.0	1.0	21,294		

Use of goods and services						21,294		
22102	Utilities					6,840		
2210201	Electricity charges					2,400		
2210202	Water					1,200		
2210203	Telecommunications					2,400		
2210204	Postal Charges					840		
22103	General Cleaning					660		
2210301	Cleaning Materials					660		
22107	Training - Seminars - Conferences					3,720		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,720		
22111	Other Charges - Fees					10,074		
2211101	Bank Charges					10,074		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	73,135
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services								73,135
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						11,900
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						11,900
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Output	0001	Capacity of District Sub-structures is built by 2014						11,900
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000006	Organise quarterly meetings of Town/Area Councils	1.0	1.0	1.0			11,900
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Use of goods and services								11,900
22101	Materials - Office Supplies							4,900
2210103	Refreshment Items							4,900
22105	Travel - Transport							7,000
2210511	Local travel cost							7,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						15,715
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National Strategy	1020101	1.1 Minimise revenue collection leakages						15,715
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Output	0001	Revenue generation is enhanced						15,715
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Train 50 revenue agents and other stakeholders on revenue generation and mobilization	1.0	1.0	1.0			7,855
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Use of goods and services								7,855
22101	Materials - Office Supplies							1,355
2210101	Printed Material & Stationery							200
2210103	Refreshment Items							1,155
22105	Travel - Transport							1,500
2210511	Local travel cost							1,500
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

Activity	000003	Form and operationalise District and Area Task Forces including chiefs and opinion leaders	1.0	1.0	1.0			3,060
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Use of goods and services								3,060
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100
22105	Travel - Transport							2,960
2210503	Fuel & Lubricants - Official Vehicles							560
2210511	Local travel cost							2,400

Activity	000005	Expand Revenue Collection and Check points	1.0	1.0	1.0			3,800
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Use of goods and services								3,800
22101	Materials - Office Supplies							1,400
2210101	Printed Material & Stationery							400
2210108	Construction Material							800
2210112	Uniform and Protective Clothing							200
22107	Training - Seminars - Conferences							2,400
2210707	Recruitment Expenses							2,400

Activity	000007	Establish revenue Chart	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210108	Construction Material							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					37,640
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					37,640
Output	0002	General Assembly, Committees, Sub- Committees and adhoc committees functioned effectively and efficiently	Yr.1	Yr.2	Yr.3		37,640
Activity	000002	Organise meetings of all Committees, Sub- committees and adhoc committees	1	1	1		37,640

Use of goods and services							22,240
22101	Materials - Office Supplies						4,200
2210103	Refreshment Items						4,200
22105	Travel - Transport						3,040
2210503	Fuel & Lubricants - Official Vehicles						2,240
2210511	Local travel cost						800
22109	Special Services						15,000
2210905	Assembly Members Sitings All						15,000

Activity	000003	Organize General Assembly meetings	1.0	1.0	1.0		15,400
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Use of goods and services							15,400
22101	Materials - Office Supplies						2,240
2210103	Refreshment Items						2,240
22105	Travel - Transport						5,160
2210503	Fuel & Lubricants - Official Vehicles						4,200
2210511	Local travel cost						960
22109	Special Services						8,000
2210905	Assembly Members Sitings All						8,000

Objective	070903	3. Increase national capacity to ensure safety of life and property					7,880
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National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies					7,880
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Output	0001	Institutional Capacities of security and judiciary agencies, social welfare and NADMO are strengthened by 2014	Yr.1	Yr.2	Yr.3		7,880
Activity	000005	Organise quarterly DISEC engagement meeting with traditiona and opinion leaders	1.0	1.0	1.0		7,880

Use of goods and services							7,880
22101	Materials - Office Supplies						1,480
2210101	Printed Material & Stationery						200
2210103	Refreshment Items						1,280
22105	Travel - Transport						3,200
2210511	Local travel cost						3,200
22109	Special Services						3,200
2210905	Assembly Members Sitings All						3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	3,328,129
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Use of goods and services			506,344
Objective	010201	1. Improve fiscal resource mobilization								4
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy								4
Output	0002	Estimates for development levy are estimated based on eponetial growth rate law by december 2012	Yr.1	Yr.2	Yr.3					4
Activity	000002		1	1	1					4
		Use of goods and services								4
		22101 Materials - Office Supplies								4
		2210101 Printed Material & Stationery								4
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								4,400
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology								4,400
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3					200
Activity	000004	Develop and retain environmental health staff	1	1	1					200
		Use of goods and services								200
		22101 Materials - Office Supplies								200
		2210101 Printed Material & Stationery								200
Output	0002	Staff are well motivated to stay and work in the District	Yr.1	Yr.2	Yr.3					4,200
Activity	000004	Organise annual Get-together for all staff	1	1	1					4,200
		Use of goods and services								4,200
		22101 Materials - Office Supplies								4,000
		2210103 Refreshment Items								4,000
		22107 Training - Seminars - Conferences								200
		2210704 Hire of Venue								200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								19,087
National Strategy	3060303	3.3 Encourage coastal communities to generate income from coastal resources, e.g. tourism								17,591
Output	0002	All stakeholders fully participated in Planning and Budgeting process	Yr.1	Yr.2	Yr.3					17,591
Activity	000001	Prepare and review community and Area level plans	1	1	1					2,691
		Use of goods and services								2,691
		22101 Materials - Office Supplies								701
		2210101 Printed Material & Stationery								400
		2210103 Refreshment Items								301
		22105 Travel - Transport								1,810
		2210503 Fuel & Lubricants - Official Vehicles								1,610
		2210511 Local travel cost								200
		22107 Training - Seminars - Conferences								180
		2210707 Recruitment Expenses								180
Activity	000002	Prepare District Annual Action Plan	1.0	1.0	1.0					2,350
		Use of goods and services								2,350
		22101 Materials - Office Supplies								1,350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							350
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000003	Organise quarterly review meetings of the implementation of AAP	1.0	1.0	1.0				11,000
Use of goods and services									11,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							2,800
	22105	Travel - Transport							8,000
	2210511	Local travel cost							8,000
Activity	000004	Organise Annual Town Hall meetings	1.0	1.0	1.0				1,550
Use of goods and services									1,550
	22101	Materials - Office Supplies							550
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							350
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							1,496
Output	0001	Capacity of the District Planning Coordinating Unit (DPCU) is strengthened	Yr.1	Yr.2	Yr.3				1,496
			1	1	1				
Activity	000002	Up date and fill data gaps of the District data bank	1.0	1.0	1.0				1,496
Use of goods and services									1,496
	22101	Materials - Office Supplies							496
	2210101	Printed Material & Stationery							405
	2210103	Refreshment Items							91
	22105	Travel - Transport							820
	2210503	Fuel & Lubricants - Official Vehicles							770
	2210511	Local travel cost							50
	22107	Training - Seminars - Conferences							180
	2210707	Recruitment Expenses							180
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							21,070
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							21,070
Output	0001	Capacity of District Sub- structures is built by 2014	Yr.1	Yr.2	Yr.3				21,070
			1	1	1				
Activity	000004	Organise training for Town/Area Council staff and members and Unit Committees	1.0	1.0	1.0				18,350
Use of goods and services									18,350
	22101	Materials - Office Supplies							7,850
	2210101	Printed Material & Stationery							500
	2210103	Refreshment Items							7,350
	22105	Travel - Transport							10,500
	2210511	Local travel cost							10,500
Activity	000007	Organize DPCU/Area Councils engagement meetings quarterly	1.0	1.0	1.0				2,720
Use of goods and services									2,720
	22101	Materials - Office Supplies							1,120
	2210103	Refreshment Items							1,120
	22105	Travel - Transport							1,600
	2210511	Local travel cost							1,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,275
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,275
Output	0001	Revenue generation is enhanced	Yr.1	Yr.2	Yr.3				10,275
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Build and up- date revenue data base	1.0	1.0	1.0	4,275
Use of goods and services						4,275
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				1,775
	2210503	Fuel & Lubricants - Official Vehicles				245
	2210511	Local travel cost				1,530
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000008	Identify and develop other revenue sources	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22108	Consulting Services				6,000
	2210801	Local Consultants Fees				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				129,238
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				31,350
Output	0001	Capacity of Decentralized Departments is built by 2014	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000011	Maintenance of office equipment and vehicles	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	22106	Repairs - Maintenance				13,000
	2210605	Maintenance of Machinery & Plant				13,000
Output	0002	General Assembly, Committees, Sub- Committees and adhoc committees functioned effectively and efficiently	Yr.1	Yr.2	Yr.3	18,350
			1	1	1	
Activity	000001	Organise training for Assembly persons, Committees and Sub- Committees in their respective areas	1.0	1.0	1.0	18,350
Use of goods and services						18,350
	22101	Materials - Office Supplies				7,850
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				7,350
	22105	Travel - Transport				10,500
	2210511	Local travel cost				10,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				97,888
Output	0003	District Assembly is effectively and efficiently managed	Yr.1	Yr.2	Yr.3	97,888
			1			
Activity	000003	Staff of the Assembly to attend workshop	1.0	1.0	1.0	85,160
Use of goods and services						85,160
	22105	Travel - Transport				85,160
	2210503	Fuel & Lubricants - Official Vehicles				22,400
	2210510	Night allowances				62,760
Activity	000004	Submit Monthly reports to regional and national offices	1.0	1.0	1.0	2,928
Use of goods and services						2,928
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22102	Utilities				640
	2210204	Postal Charges				640
	22105	Travel - Transport				1,888
	2210503	Fuel & Lubricants - Official Vehicles				1,120
	2210510	Night allowances				768
Activity	000005	Procure office logistices	1.0	1.0	1.0	9,800
Use of goods and services						9,800
	22101	Materials - Office Supplies				9,800
	2210101	Printed Material & Stationery				9,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	070903	3. Increase national capacity to ensure safety of life and property						322,270
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies						21,370
Output	0001	Institutional Capacities of security and judiciary agencies, social welfare and NADMO are strengthened by 2014	Yr.1	Yr.2	Yr.3			21,370
			1	1	1			
Activity	000004	Create District Security hotline	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22102	Utilities						2,500
	2210203	Telecommunications						2,500
Activity	000006	Organize training for NADMO staff on Disaster management	1.0	1.0	1.0			5,120
		Use of goods and services						5,120
	22101	Materials - Office Supplies						520
	2210101	Printed Material & Stationery						100
	2210103	Refreshment Items						420
	22105	Travel - Transport						600
	2210511	Local travel cost						600
	22108	Consulting Services						4,000
	2210801	Local Consultants Fees						4,000
Activity	000007	Outreach programme to sensitize communities on disaster management	1.0	1.0	1.0			10,250
		Use of goods and services						10,250
	22101	Materials - Office Supplies						3,200
	2210101	Printed Material & Stationery						200
	2210113	Feeding Cost						3,000
	22105	Travel - Transport						7,050
	2210503	Fuel & Lubricants - Official Vehicles						1,050
	2210510	Night allowances						6,000
Activity	000008	Resource rapid response to Disaster	1.0	1.0	1.0			3,500
		Use of goods and services						3,500
	22105	Travel - Transport						3,500
	2210503	Fuel & Lubricants - Official Vehicles						3,500
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						300,900
Output	0002	Communities fully participate in security and child protection by 2014	Yr.1	Yr.2	Yr.3			300,900
			1	1	1			
Activity	000001	Sensitize communities on security and child protection issues	1.0	1.0	1.0			3,950
		Use of goods and services						3,950
	22101	Materials - Office Supplies						1,100
	2210101	Printed Material & Stationery						200
	2210113	Feeding Cost						900
	22105	Travel - Transport						2,850
	2210503	Fuel & Lubricants - Official Vehicles						1,050
	2210510	Night allowances						1,800
Activity	000002	Form child protection teams in 202 communities	62.0	70.0	70.0			244,900
		Use of goods and services						244,900
	22101	Materials - Office Supplies						68,200
	2210101	Printed Material & Stationery						12,400
	2210113	Feeding Cost						55,800
	22105	Travel - Transport						176,700
	2210503	Fuel & Lubricants - Official Vehicles						65,100
	2210510	Night allowances						111,600
Activity	000003	Form and train Child panels	5.0	1.0	1.0			43,000
		Use of goods and services						43,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22107	Training - Seminars - Conferences					27,000
	2210708	Refreshments					9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					18,000
	22108	Consulting Services					15,000
	2210801	Local Consultants Fees					15,000
Activity	000005	Train various ethnic Youth groups and opinion leaders in Conflict management and resolution	1.0	1.0	1.0		4,300
		Use of goods and services					4,300
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22107	Training - Seminars - Conferences					3,600
	2210708	Refreshments					1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000006	Organise peace campaigns in the District	1.0	1.0	1.0		4,750
		Use of goods and services					4,750
	22101	Materials - Office Supplies					1,900
	2210101	Printed Material & Stationery					1,000
	2210113	Feeding Cost					900
	22105	Travel - Transport					2,850
	2210503	Fuel & Lubricants - Official Vehicles					1,050
	2210510	Night allowances					1,800
		Other expense					2,015,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					15,500
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology					15,500
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000002	Sponsor 2 Junior staff of DA served for at least 5 years for further studies	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821019	Scholarship & Bursaries					800
Activity	000004	Develop and retain environmental health staff	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821012	Scholarship/Awards					800
Output	0002	Staff are well motivated to stay and work in the District	Yr.1	Yr.2	Yr.3		13,900
			1	1	1		
Activity	000001	Sponsor 10 staff for further studies who have served the District for at list 5 years	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821019	Scholarship & Bursaries					5,000
Activity	000002	Award 10 best workers in their respective areas and 3 overall best workers in the District	1.0	1.0	1.0		3,900
		Miscellaneous other expense					3,900
	28210	General Expenses					3,900
	2821008	Awards & Rewards					3,900
Activity	000003	Provide end of year benefits to staff	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821008	Awards & Rewards					5,000
Objective	070903	3. Increase national capacity to ensure safety of life and property					2,000,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							2,000,000
Output	0001	Institutional Capacities of security and judiciary agencies, social welfare and NADMO are strengthened by 2014	Yr.1	Yr.2	Yr.3				2,000,000
Activity	000008	Resource rapid response to Disaster	1.0	1.0	1.0				2,000,000
Miscellaneous other expense									2,000,000
28210 General Expenses									2,000,000
2821001 Insurance and compensation									2,000,000
Non Financial Assets									806,285
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							4,960
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology							4,960
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3				4,960
Activity	000003	Equip environmental Health staff and department	1.0	1.0	1.0				4,960
Fixed Assets									3,000
31121 Transport - equipment									3,000
3112105 Motor Bike, bicycles etc									3,000
Inventories									1,960
31221 Materials - supplies									1,960
3122104 Oils and Lubricants									1,960
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							45,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs							45,000
Output	0001	Capacity of the District Planning Coordinating Unit (DPCU) is strengthened	Yr.1	Yr.2	Yr.3				45,000
Activity	000001	Procure M&E Vehicle for the DPCU	1.0	1.0	1.0				45,000
Fixed Assets									45,000
31121 Transport - equipment									45,000
3112101 Vehicle									45,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							67,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							67,000
Output	0001	Capacity of District Sub- structures is built by 2014	Yr.1	Yr.2	Yr.3				67,000
Activity	000001	Construct 1No. Office Accommodation for Bunkpurugu Town Council	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111204 Office Buildings									50,000
Activity	000002	Furnish 7 Town/Area Council offices	1.0	1.0	1.0				7,000
Inventories									7,000
31222 Work - progress									7,000
3122270 Purchase of Furniture & Fittings									7,000
Activity	000003	Procure office equipment and logistics for 7 Town/Area Council offices	1.0	1.0	1.0				10,000
Fixed Assets									3,000
31122 Other machinery - equipment									3,000
3112208 Computers and accessories									3,000
Inventories									7,000
31221 Materials - supplies									7,000
3122102 Office Facilities, Supplies and Accessories									7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							72,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	1020101	1.1 Minimise revenue collection leakages							72,000
Output	0001	Revenue generation is enhanced	Yr.1	Yr.2	Yr.3				72,000
			1	1	1				
Activity	000004	Provide 40 bicycles and 2motorbikes for revenue staff	1.0	1.0	1.0				7,000
		Fixed Assets							7,000
		31121 Transport - equipment							7,000
		3112105 Motor Bike, bicycles etc							7,000
Activity	000008	Identify and develop other revenue sources	1.0	1.0	1.0				65,000
		Fixed Assets							60,000
		31122 Other machinery - equipment							60,000
		3112205 Other Capital Expenditure							60,000
		Inventories							5,000
		31222 Work - progress							5,000
		3122204 Consultancy Fees							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							582,240
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							582,240
Output	0001	Capacity of Decentralized Departments is built by 2014	Yr.1	Yr.2	Yr.3				480,240
			1	1	1				
Activity	000001	Construct 2No. Senior Staff Bungalows	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
		31111 Dwellings							150,000
		3111103 Bungalows/Palace							150,000
Activity	000002	Construct DCE Bungalow	1.0	1.0	1.0				140,000
		Fixed Assets							140,000
		31111 Dwellings							140,000
		3111103 Bungalows/Palace							140,000
Activity	000003	Construct Workers Compound	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
		31111 Dwellings							120,000
		3111103 Bungalows/Palace							120,000
Activity	000005	Furnish office and residential accomodations	1.0	1.0	1.0				50,000
		Fixed Assets							40,000
		31131 Infrastructure assets							40,000
		3113108 Purchase of Furniture & Fittings							40,000
		Inventories							10,000
		31221 Materials - supplies							10,000
		3122102 Office Facilities, Supplies and Accessories							10,000
Activity	000010	Construct an Internet Broad Band for the District	1.0	1.0	1.0				20,240
		Inventories							20,240
		31222 Work - progress							20,240
		3122245 Installation of Networking & ICT equipments							20,000
		3122264 Utilities Networks							240
Output	0002	General Assembly, Committees, Sub- Committees and adhoc committees functioned effectively and efficiently	Yr.1	Yr.2	Yr.3				102,000
			1	1	1				
Activity	000004	Support Assembly persons to acquire motor bikes	1.0	1.0	1.0				102,000
		Fixed Assets							102,000
		31121 Transport - equipment							102,000
		3112105 Motor Bike, bicycles etc							102,000
Objective	070903	3. Increase national capacity to ensure safety of life and property							35,085

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							35,085
Output	0001	Institutional Capacities of security and judiciary agencies, social welfare and NADMO are strengthened by 2014	Yr.1	Yr.2	Yr.3				35,085
Activity	000001	Renovate and furnish the Old Court Building into a District Circuit Court	1.0	1.0	1.0				35,000
Fixed Assets									35,000
31112 Non residential buildings									35,000
3111204 Office Buildings									35,000
Activity	000002	Construct and furnish 1No. Bungalow for the District Magistrate	1.0	1.0	1.0				85
Fixed Assets									85
31111 Dwellings									85
3111103 Bungalows/Palace									85

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	10 006	PAID SALARIES							Total By Funding	9,846,952
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)								
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu								

Compensation of employees [GFS] 9,846,952

Objective	000000	Compensation of Employees							9,846,952
National Strategy	00000000	Compensation of Employees							9,846,952
Output	0000		Yr.1	Yr.2	Yr.3				9,846,952
Activity	000000		0	0	0				9,846,952
Wages and Salaries									9,846,952
21110 Established Position									9,846,952
2111001 Established Post									9,846,952

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	10 008	CF (MP)							Total By Funding	10,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)								
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu								

Use of goods and services 10,000

Objective	010201	1. Improve fiscal resource mobilization							10,000
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy							10,000
Output	0002	Estimates for development levy are estimated based on exponential growth rate law by december 2012	Yr.1	Yr.2	Yr.3				10,000
Activity	000002		1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210103 Refreshment Items									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 011	NYEF				Total By Funding	30,240
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

Social benefits [GFS] 30,240

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					30,240
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					30,240
Output	0001	Capacity of District Sub- structures is built by 2014	Yr.1	Yr.2	Yr.3		30,240
Activity	000005	Recruit 21 staff of Town/Area Councils	1	1	1		30,240

Employer social benefits							30,240
27311	Employer Social Benefits - Cash						30,240
2731101	Workman compensation						30,240

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 133	CIDA				Total By Funding	37,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services 7,700

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					7,700
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology					7,700
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3		7,700
Activity	000004	Develop and retain environmental health staff	1	1	1		7,700

Use of goods and services							7,700
22107	Training - Seminars - Conferences						2,700
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,700
22108	Consulting Services						5,000
2210801	Local Consultants Fees						5,000

Non Financial Assets 30,000

Objective	070903	3. Increase national capacity to ensure safety of life and property					30,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies					30,000
Output	0001	Institutional Capacities of security and judiciary agencies, social welfare and NADMO are strengthened by 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Provide residential accommodation for Police at Nakpanduri	1	1	1		30,000

Fixed Assets							30,000
31111	Dwellings						30,000
3111103	Bungalows/Palace						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	56,450
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	344010100	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services 49,550

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						29,550
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology						29,550
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3			29,550
Activity	000001	Organise refresher training for District Assembly and Decentralized Departments staff based on FOAT capacity gaps	1	1	1			29,550

Use of goods and services								29,550
22101	Materials - Office Supplies							1,550
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							1,050
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000
22108	Consulting Services							25,000
2210801	Local Consultants Fees							25,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,000
Output	0001	Capacity of District Sub- structures is built by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Organise training for Town/Area Council staff and members and Unit Committees	1	1	1			10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						10,000
Output	0002	General Assembly, Committees, Sub- Committees and adhoc committees functioned effectively and efficiently	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Organise training for Assembly persons, Committees and Sub- Committees in their respective areas	1	1	1			10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Non Financial Assets 6,900

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,500
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology						1,500
Output	0001	Human resource capacity improved to enhance quality of service delivery	Yr.1	Yr.2	Yr.3			1,500
Activity	000003	Equip environmental Health staff and department	1	1	1			1,500

Fixed Assets								1,500
31122	Other machinery - equipment							1,500
3112208	Computers and accessories							1,500

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,400
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,400
Output	0001	Capacity of Decentralized Departments is built by 2014	Yr.1	Yr.2	Yr.3				5,400
			1	1	1				
Activity	000007	Procure office equipments for Decentralized departments	1.0	1.0	1.0				5,400
Fixed Assets									4,500
	31122	Other machinery - equipment							4,500
	3112208	Computers and accessories							4,500
Inventories									900
	31221	Materials - supplies							900
	3122102	Office Facilities, Supplies and Accessories							900
Total Cost Centre									14,392,232

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	1,400
Function Code	70980	Education n.e.c						
Organisation	344030100	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

						Use of goods and services			1,400	
Objective	060102	2. Improve quality of teaching and learning								1,400
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								1,400
Output	0001	Quality teaching and learning enhanced					Yr.1	Yr.2	Yr.3	1,400
						1	1	1		
Activity	000003	Supply textbooks and exercise books for schools					1.0	1.0	1.0	700
Use of goods and services									700	
22105 Travel - Transport									700	
2210503 Fuel & Lubricants - Official Vehicles									700	
Activity	000004	Supply 50 computers for schools					1.0	1.0	1.0	700
Use of goods and services									700	
22105 Travel - Transport									700	
2210503 Fuel & Lubricants - Official Vehicles									700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			216,850
Function Code	70980	Education n.e.c				
Organisation	344030100	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						68,150
Objective	060102	2. Improve quality of teaching and learning				64,200
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				8,000
Output	0001	Quality teaching and learning enhanced	Yr.1	Yr.2	Yr.3	8,000
Activity	000006	Organize Independence Day Celebration annually	1	1	1	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210902 Official Celebrations						8,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				56,200
Output	0001	Quality teaching and learning enhanced	Yr.1	Yr.2	Yr.3	56,200
Activity	000005	Supervise, monitor and evaluate schools	1.0	1.0	1.0	56,200
Use of goods and services						56,200
22105 Travel - Transport						11,200
2210503 Fuel & Lubricants - Official Vehicles						6,400
2210511 Local travel cost						4,800
22107 Training - Seminars - Conferences						45,000
2210703 Examination Fees and Expenses						45,000
Objective	060103	3. Bridge gender gap in access to education				3,950
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas				3,950
Output	0001	intensify sensitisation on girl child education	Yr.1	Yr.2	Yr.3	3,950
Activity	000001	Intensify Sensitization on Girl- child education	1.0	1.0	1.0	3,950
Use of goods and services						3,950
22101 Materials - Office Supplies						1,100
2210101 Printed Material & Stationery						200
2210113 Feeding Cost						900
22105 Travel - Transport						2,850
2210503 Fuel & Lubricants - Official Vehicles						1,050
2210510 Night allowances						1,800
Other expense						81,200
Objective	060103	3. Bridge gender gap in access to education				21,200
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas				21,200
Output	0001	intensify sensitisation on girl child education	Yr.1	Yr.2	Yr.3	21,200
Activity	000002	Identify and support 50 brilliant but needy girls in basic schools	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
Activity	000003	Institute award schemes for best female student in BECE and SSCE	1.0	1.0	1.0	1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Miscellaneous other expense								1,200
	28210	General Expenses							1,200
	2821008	Awards & Rewards							1,200
Activity	000004	Train 20 female teachers			1.0	1.0	1.0		6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821012	Scholarship/Awards							6,000
Activity	000005	Sponsor all girls in tertiary institutions			1.0	1.0	1.0		9,000
	Miscellaneous other expense								9,000
	28210	General Expenses							9,000
	2821012	Scholarship/Awards							9,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							60,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology							60,000
Output	0001	Pupil- Teacher ratio is improved			Yr.1	Yr.2	Yr.3		60,000
					1				
Activity	000001	Sponsor 150 teacher trainees			1.0	1.0	1.0		45,000
	Miscellaneous other expense								45,000
	28210	General Expenses							45,000
	2821008	Awards & Rewards							45,000
Activity	000002	Assist teachers under the UTDBE Programme			1.0	1.0	1.0		6,000
	Miscellaneous other expense								6,000
	28210	General Expenses							6,000
	2821008	Awards & Rewards							6,000
Activity	000004	Assist teachers under Distance Learning Programme			1.0	1.0	1.0		4,000
	Miscellaneous other expense								4,000
	28210	General Expenses							4,000
	2821019	Scholarship & Bursaries							4,000
Activity	000005	Award incentives for deserving teachers			1.0	1.0	1.0		5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
Non Financial Assets									67,500
Objective	060102	2. Improve quality of teaching and learning							67,500
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							67,500
Output	0001	Quality teaching and learning enhanced			Yr.1	Yr.2	Yr.3		67,500
					1	1	1		
Activity	000001	Stock libraries in schools			1.0	1.0	1.0		67,500
	Fixed Assets								67,500
	31122	Other machinery - equipment							57,500
	3112203	Purchase of Computer Software							7,500
	3112207	Other Assets							50,000
	31131	Infrastructure assets							10,000
	3113108	Purchase of Furniture & Fittings							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 011	NYEF			<i>Total By Funding</i>	36,200
Function Code	70980	Education n.e.c				
Organisation	344030100	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Office of Departmental Head				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						36,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				36,200
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology				36,200
Output	0001	Pupil- Teacher ratio is improved	Yr.1	Yr.2	Yr.3	36,200
			1			
Activity	000003	Organize in- service training for teaching assistants (NYEP)	1.0	1.0	1.0	36,200
Use of goods and services						36,200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22107	Training - Seminars - Conferences				30,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				20,000
	22108	Consulting Services				6,000
	2210801	Local Consultants Fees				6,000
Total Cost Centre						254,450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70911	Pre-primary education						620
Organisation	344030201	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Kindergarten Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services **620**

Objective	060101	1. Increase equitable access to and participation in education at all levels						620
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						620
Output	0001	Pre- school is well integrated into Primary School by 2014	Yr.1	Yr.2	Yr.3			620
Activity	000002	Monitor Private Day Care centers and give accreditation or otherwise	1	1	1			620

Use of goods and services								620
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							420
2210503	Fuel & Lubricants - Official Vehicles							420

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						4,100
Organisation	344030201	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Kindergarten Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services **4,100**

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,100
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						4,100
Output	0001	Pre- school is well integrated into Primary School by 2014	Yr.1	Yr.2	Yr.3			4,100
Activity	000003	Organise training and certification of KG teachers	1	1	1			4,100

Use of goods and services								4,100
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22107	Training - Seminars - Conferences							3,900
2210708	Refreshments							2,100
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			350,000		
Function Code	70911	Pre-primary education						
Organisation	344030201	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Kindergarten Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Non Financial Assets						350,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				350,000		
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				350,000		
Output	0001	Pre- school is well integrated into Primary School by 2014			Yr.1	Yr.2	Yr.3	350,000
				1	1	1		
Activity	000001	Construct 5No. Day Care Centers			1.0	1.0	1.0	350,000
Fixed Assets						350,000		
	31112	Non residential buildings				350,000		
	3111205	School Buildings				350,000		
Total Cost Centre						354,720		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<i>Total By Funding</i>
Function Code	70912	Primary education				1,900
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Primary_Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						1,900
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,900
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				1,200
Output	0002	Community participation in school management increased	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Organise SMC/PTA meetings	1	1	1	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				700
Output	0001	School enrolment has improved by 30% by 2014	Yr.1	Yr.2	Yr.3	700
Activity	000005	Supply school uniforms to 7500 pupils	10	10	10	700
		Use of goods and services				700
	22105	Travel - Transport				700
	2210503	Fuel & Lubricants - Official Vehicles				700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	11,950
Function Code	70912	Primary education						
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Primary_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Use of goods and services	11,950
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Objective	060101	1. Increase equitable access to and participation in education at all levels						11,950
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National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						8,000
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Output	0002	Community participation in school management increased						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Organize training for 50 SMCs/PTAs	1.0	1.0	1.0			5,800
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Use of goods and services								5,800
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22107	Training - Seminars - Conferences							5,600
2210708	Refreshments							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							600

Activity	000003	Institute quarterly reporting from SMCs/PTAs	1.0	1.0	1.0			2,200
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Use of goods and services								2,200
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							2,000
2210509	Other Travel & Transportation							2,000

National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,950
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Output	0001	School enrolment has improved by 30% by 2014						3,950
			Yr.1	Yr.2	Yr.3			
			10	10	10			

Activity	000001	Intensify education of school enrolment and retention	1.0	1.0	1.0			3,950
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Use of goods and services								3,950
22101	Materials - Office Supplies							1,100
2210101	Printed Material & Stationery							200
2210113	Feeding Cost							900
22105	Travel - Transport							2,850
2210503	Fuel & Lubricants - Official Vehicles							1,050
2210510	Night allowances							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 015	GET SOURCES					<i>Total By Funding</i>	800,000
Function Code	70912	Primary education						
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Primary_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Non Financial Assets			800,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									800,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									800,000
Output	0001	School enrolment has improved by 30% by 2014					Yr.1	Yr.2	Yr.3		800,000
						10	10	10			
Activity	000003	Construct 4No. 6- Unit Classroom Blocks					1.0	1.0	1.0		720,000
Fixed Assets										720,000	
	31112	Non residential buildings								720,000	
	3111205	School Buildings								720,000	
Activity	000004	Supply 3000 Dual Desks					1.0	1.0	1.0		80,000
Inventories										80,000	
	31222	Work - progress								80,000	
	3122270	Purchase of Furniture & Fittings								80,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA					<i>Total By Funding</i>	80,000
Function Code	70912	Primary education						
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Primary_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Non Financial Assets			80,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									80,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									80,000
Output	0001	School enrolment has improved by 30% by 2014					Yr.1	Yr.2	Yr.3		80,000
						10	10	10			
Activity	000004	Supply 3000 Dual Desks					1.0	1.0	1.0		80,000
Inventories										80,000	
	31222	Work - progress								80,000	
	3122270	Purchase of Furniture & Fittings								80,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 322	WFP	<i>Total By Funding</i>					300,000
Function Code	70912	Primary education						
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Primary Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services 300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						300,000
Output	0001	School enrolment has improved by 30% by 2014	Yr.1	Yr.2	Yr.3			300,000
Activity	000006	Increase the number of schools under school feeding to 30 schools	10	10	10			300,000

Use of goods and services								300,000
22109	Special Services							300,000
2210907	Canteen Services							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					222,000
Function Code	70912	Primary education						
Organisation	344030202	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Primary Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 222,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						222,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						222,000
Output	0001	School enrolment has improved by 30% by 2014	Yr.1	Yr.2	Yr.3			222,000
Activity	000002	Construct 3No. 3- Unit Classroom Blocks	10	10	10			222,000

Fixed Assets								222,000
31112	Non residential buildings							222,000
3111205	School Buildings							222,000

Total Cost Centre 1,415,850

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	23,000
Function Code	70921	Lower-secondary education						
Organisation	344030203	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Junior High_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 23,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						23,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						23,000
Output	0001	Access to JHS education improved	Yr.1	Yr.2	Yr.3			23,000
Activity	000002	Connect 6 JHS to electricity	1	1	1			3,000

Fixed Assets								3,000
31131	Infrastructure assets							3,000
3113101	Electrical Networks							3,000
Activity	000003	Provide 10 JHS with Solar lights	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113101	Electrical Networks							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA					Total By Funding	370,000
Function Code	70921	Lower-secondary education						
Organisation	344030203	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Junior High_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 370,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						370,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						370,000
Output	0001	Access to JHS education improved	Yr.1	Yr.2	Yr.3			370,000
Activity	000001	Construct 5No. 3- Unit Classroom Blocks	1	1	1			370,000

Fixed Assets								370,000
31112	Non residential buildings							370,000
3111204	Office Buildings							370,000

Total Cost Centre 393,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70922	Upper-secondary education						
Organisation	344030204	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Senior High_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	The Senior High Schools are made attractively to both teachers and students	Yr.1	Yr.2	Yr.3			50,000
Activity	000005	Complete the Science resource center at BUST	1	1	1			50,000

Fixed Assets								50,000
31112		Non residential buildings						50,000
3111205		School Buildings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 015	GET SOURCES	<i>Total By Funding</i>					1,580,000
Function Code	70922	Upper-secondary education						
Organisation	344030204	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Senior High_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 1,580,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,580,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,580,000
Output	0001	The Senior High Schools are made attractively to both teachers and students	Yr.1	Yr.2	Yr.3			1,580,000
Activity	000002	Construct 2No. 2 Storey Hostels at NABSS and BUST	1	1	1			800,000

Fixed Assets								800,000
31112		Non residential buildings						800,000
3111205		School Buildings						800,000

Activity	000003	Construct 2No. 3- Unit Teachers quarters at NABSS and BUST	1	1	1			180,000
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Fixed Assets								180,000
31112		Non residential buildings						180,000
3111205		School Buildings						180,000

Activity	000004	Construct 2No. Kitchen and Dining Halls at NABSS and BUST	1	1	1			600,000
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Fixed Assets								600,000
31112		Non residential buildings						600,000
3111205		School Buildings						600,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			74,000
Function Code	70922	Upper-secondary education				
Organisation	344030204	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Senior High_Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						74,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				74,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				74,000
Output	0001	The Senior High Schools are made attractively to both teachers and students	Yr.1	Yr.2	Yr.3	74,000
Activity	000001	Construct 1No. 6- Unit Classroom Block at NABSS	1	1	1	74,000
Fixed Assets						74,000
31112 Non residential buildings						74,000
3111205 School Buildings						74,000
Total Cost Centre						1,704,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	70922	Upper-secondary education				
Organisation	344030205	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Technical / Vocational_Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
					Other expense	4,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				4,000
National Strategy	6010117	1.17 Increase funding levels for TVET				4,000
Output	0001	Technical/Vocational Education improved	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Support students to take vocational and technical training	1	1	1	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821011 Tuition Fees						4,000
					Total Cost Centre	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	24,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	344030300	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Sports_					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services							23,000
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Objective	060501	1. Develop comprehensive sports policy					23,000
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National Strategy	6050103	1.3. Promote the establishment of community sports facilities					23,000
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Output	0001	Sport development is enhanced in the District					23,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000004	Form 10 Football teams in 10 communities	1.0	1.0	1.0		1,600
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Use of goods and services							1,600
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22101	Materials - Office Supplies						1,600
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2210118	Sports, Recreational & Cultural Materials						1,600
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Activity	000005	Organise Football competitions among the communities	1.0	1.0	1.0		21,400
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Use of goods and services							21,400
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22101	Materials - Office Supplies						20,000
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2210103	Refreshment Items						20,000
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22105	Travel - Transport						1,400
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2210503	Fuel & Lubricants - Official Vehicles						1,400
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Other expense							1,000
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Objective	060501	1. Develop comprehensive sports policy					1,000
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National Strategy	6050103	1.3. Promote the establishment of community sports facilities					1,000
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Output	0001	Sport development is enhanced in the District					1,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000005	Organise Football competitions among the communities	1.0	1.0	1.0		1,000
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Miscellaneous other expense							1,000
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28210	General Expenses						1,000
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2821008	Awards & Rewards						1,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			72,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	344030300	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Sports_				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						12,000
Objective	060501	1. Develop comprehensive sports policy				12,000
National Strategy	6050102	1.2. Promote schools sports				3,600
Output	0001	Sport development is enhanced in the District				3,600
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000001	Organise Inter- School Sports competition				3,600
		1.0	1.0	1.0		
Use of goods and services						3,600
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				1,500
	2210118	Sports, Recreational & Cultural Materials				1,500
	22106	Repairs - Maintenance				600
	2210601	Roads, Driveways & Grounds				600
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				8,400
Output	0001	Sport development is enhanced in the District				8,400
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000003	Procure sports wear and accessories for 32 schools and 10 communities				8,400
		1.0	1.0	1.0		
Use of goods and services						8,400
	22101	Materials - Office Supplies				8,400
	2210118	Sports, Recreational & Cultural Materials				8,400
Non Financial Assets						60,000
Objective	060501	1. Develop comprehensive sports policy				60,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				60,000
Output	0001	Sport development is enhanced in the District				60,000
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000002	Develop 1No. Sports center in the District				60,000
		1.0	1.0	1.0		
Inventories						60,000
	31222	Work - progress				60,000
	3122246	Other Capital Expenditure				60,000
Total Cost Centre						96,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	280	
Function Code	70810	Recreational and sport services (IS)					
Organisation	344030400	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Youth_					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						280	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				280	
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				280	
Output	0001	Youth are equipped with employable skills		Yr.1	Yr.2	Yr.3	280
				1	1	1	
Activity	000004	Link them to sources of market		1.0	1.0	1.0	280
Use of goods and services						280	
22105 Travel - Transport						280	
2210503 Fuel & Lubricants - Official Vehicles						280	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	51,950
Function Code	70810	Recreational and sport services (IS)						
Organisation	344030400	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Youth_						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services								6,950
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy						6,950
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National Strategy	6120104	1.4. Introduce new initiatives for youth employment						6,950
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Output	0001	Youth are equipped with employable skills						6,950
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organize youth in various trades	1.0	1.0	1.0			3,950
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Use of goods and services								3,950
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22101	Materials - Office Supplies							1,100
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2210101	Printed Material & Stationery							200
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2210113	Feeding Cost							900
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22105	Travel - Transport							2,850
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2210503	Fuel & Lubricants - Official Vehicles							1,050
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2210510	Night allowances							1,800
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Activity	000002	Support youth to learn skills of their respective trades	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22101	Materials - Office Supplies							2,000
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2210113	Feeding Cost							2,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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Other expense								5,000
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy						5,000
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National Strategy	6120104	1.4. Introduce new initiatives for youth employment						5,000
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Output	0001	Youth are equipped with employable skills						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Support youth to learn skills of their respective trades	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210	General Expenses							5,000
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2821011	Tuition Fees							5,000
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Non Financial Assets								40,000
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Objective	061201	1. Ensure co-ordinated implementation of new youth policy						40,000
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National Strategy	6120104	1.4. Introduce new initiatives for youth employment						40,000
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Output	0001	Youth are equipped with employable skills						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Support them with start- up capital	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
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31122	Other machinery - equipment							40,000
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3112201	Purchase of Plant & Equipment							40,000
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Total Cost Centre								52,230
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	75,000
Function Code	70721	General Medical services (IS)						
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets **75,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						75,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						75,000
Output	0001	Access to quality health care is improved equitably	Yr.1	Yr.2	Yr.3			75,000
Activity	000004	Construct and furnish CHPS Compound at Kinkang	1	1	1			75,000

Fixed Assets								75,000
31112	Non residential buildings							75,000
3111202	Clinics							75,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	3,500
Function Code	70721	General Medical services (IS)						
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services **3,500**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,500
National Strategy	6030102	1.2. Expand access to primary health care						3,500
Output	0001	Access to quality health care is improved equitably	Yr.1	Yr.2	Yr.3			3,500
Activity	000007	Support Community Ambulance system	1	1	1			3,500

Use of goods and services								3,500
22105	Travel - Transport							3,500
2210511	Local travel cost							3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			197,100	
Function Code	70721	General Medical services (IS)					
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

		Other expense			37,100	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			37,100	
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology			37,100	
Output	0001	Quality health care delivery enhanced	Yr.1	Yr.2	Yr.3	37,100
Activity	000001	Sponsor 30 CHNs under training	1			9,000
		Miscellaneous other expense				9,000
	28210	General Expenses				9,000
	2821019	Scholarship & Bursaries				9,000
Activity	000002	Sponsor 6 Midwife trainees	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
	28210	General Expenses				3,600
	2821019	Scholarship & Bursaries				3,600
Activity	000003	Sponsor 15 SRN trainees	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
	28210	General Expenses				9,000
	2821019	Scholarship & Bursaries				9,000
Activity	000004	Sponsor 2 Medical Doctors trainees	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821019	Scholarship & Bursaries				4,000
Activity	000005	Sponsor 15 Health Assistant trainees	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821019	Scholarship & Bursaries				4,500
Activity	000006	Sponsor 10 Paramedical staff trainees	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821019	Scholarship & Bursaries				4,000
Activity	000007	Award incentive package for deserving health personnel	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821008	Awards & Rewards				3,000

		Non Financial Assets			160,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			160,000	
National Strategy	6030102	1.2. Expand access to primary health care			160,000	
Output	0001	Access to quality health care is improved equitably	Yr.1	Yr.2	Yr.3	160,000
Activity	000003	Construct Laboratory and Theatre at Bunkpurugu Health Center	1	1	1	160,000
		Fixed Assets				160,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

31112	Non residential buildings	160,000
3111201	Hospitals	160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10	JAPG	<i>Total By Funding</i>			140,000
Function Code	70721	General Medical services (IS)				
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				

Non Financial Assets 140,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				140,000
National Strategy	6030102	1.2. Expand access to primary health care				140,000
Output	0001	Access to quality health care is improved equitably	Yr.1	Yr.2	Yr.3	140,000
Activity	000002	Construct Maternity and Labour Wards at Bunkpurugu Health Center	1	1	1	140,000

Fixed Assets		140,000
31112	Non residential buildings	140,000
3111201	Hospitals	140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10	CIDA	<i>Total By Funding</i>			250,000
Function Code	70721	General Medical services (IS)				
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				

Non Financial Assets 250,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				250,000
National Strategy	6030102	1.2. Expand access to primary health care				250,000
Output	0001	Access to quality health care is improved equitably	Yr.1	Yr.2	Yr.3	250,000
Activity	000005	Construct 2No. Nurses quarters	1	1	1	180,000

Fixed Assets		180,000
31111	Dwellings	180,000
3111103	Bungalows/Palace	180,000

Activity	000006	Construct 1No. Doctors Bungalow	1.0	1.0	1.0	70,000
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Fixed Assets		70,000
31111	Dwellings	70,000
3111103	Bungalows/Palace	70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	160,000
Function Code	70721	General Medical services (IS)					
Organisation	344040100	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

						Non Financial Assets			160,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								160,000
National Strategy	6030102	1.2. Expand access to primary health care								160,000
Output	0001	Access to quality health care is improved equitably			Yr.1	Yr.2	Yr.3		160,000	
				1	1	1				
Activity	000001	Construct OPD at Bunkpurugu Health Center			1.0	1.0	1.0		160,000	
Fixed Assets									160,000	
	31112	Non residential buildings							160,000	
	3111201	Hospitals							160,000	
Total Cost Centre									825,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 393,435
Function Code	70421	Agriculture cs						
Organisation	344060000	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Compensation of employees [GFS]								247,575
Objective	000000	Compensation of Employees						247,575
National Strategy	0000000	Compensation of Employees						247,575
Output	0000			Yr.1	Yr.2	Yr.3		247,575
				0	0	0		
Activity	000000			0.0	0.0	0.0		247,575

Wages and Salaries								247,575
21110	Established Position							247,575
2111001	Established Post							247,575

Use of goods and services								95,860
Objective	030101	1. Improve agricultural productivity						80,360
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						80,360
Output	0001	Farmers knowledge in up to date technologies improved		Yr.1	Yr.2	Yr.3		80,360
				1				
Activity	000001	Introduce improve crop varieties to farmers		1.0	1.0	1.0		13,600

Use of goods and services								13,600
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							1,400
2210503	Fuel & Lubricants - Official Vehicles							1,400
22109	Special Services							12,000
2210909	Operational Enhancement Expenses							12,000
Activity	000002	Introduce voucher system for support of seeds and fertilizerto farmers		1.0	1.0	1.0		2,100

Use of goods and services								2,100
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700
22105	Travel - Transport							1,400
2210503	Fuel & Lubricants - Official Vehicles							1,400
Activity	000003	Develop targeted extension message on input use and to avoid misapplication of fertilizer, chemicals etc		1.0	1.0	1.0		16,600

Use of goods and services								16,600
22101	Materials - Office Supplies							11,000
2210101	Printed Material & Stationery							11,000
22105	Travel - Transport							5,600
2210503	Fuel & Lubricants - Official Vehicles							5,600
Activity	000004	Train and equip 30 community livestock workers to act as service agents		1.0	1.0	1.0		4,200

Use of goods and services								4,200
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							1,400
2210503	Fuel & Lubricants - Official Vehicles							1,400
22109	Special Services							2,600
2210909	Operational Enhancement Expenses							2,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000005	Promote the production and consumption of protein fortified maize and moringa	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				1,400
	2210503	Fuel & Lubricants - Official Vehicles				1,400
	22109	Special Services				1,600
	2210909	Operational Enhancement Expenses				1,600
Activity	000006	Train 20 extension staff in post harvest handling technologies	1.0	1.0	1.0	4,400
Use of goods and services						4,400
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				700
	22105	Travel - Transport				700
	2210503	Fuel & Lubricants - Official Vehicles				700
	22107	Training - Seminars - Conferences				2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,500
Activity	000007	Train 30 producers, processors, marketers in post harvest handling	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				1,400
	2210503	Fuel & Lubricants - Official Vehicles				1,400
	22109	Special Services				1,600
	2210909	Operational Enhancement Expenses				1,600
Activity	000008	Provide regular market information to improve distribution of foodstuff	1.0	1.0	1.0	9,400
Use of goods and services						9,400
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				1,400
	2210503	Fuel & Lubricants - Official Vehicles				1,400
	22109	Special Services				7,800
	2210909	Operational Enhancement Expenses				7,800
Activity	000009	Monitor pest and diseases	1.0	1.0	1.0	15,660
Use of goods and services						15,660
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				7,000
	2210503	Fuel & Lubricants - Official Vehicles				7,000
	22109	Special Services				8,160
	2210909	Operational Enhancement Expenses				8,160
Activity	000010	Train 20 selected in installation, operation and management of recommended irrigation technologies	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				1,400
	2210503	Fuel & Lubricants - Official Vehicles				1,400
	22109	Special Services				6,400
	2210909	Operational Enhancement Expenses				6,400
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				15,500
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				5,000
Output	0001	Appropriate irrigation projects and practices developed	Yr.1	Yr.2	Yr.3	5,000
			1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Provide input support for dry season farming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				10,500
Output	0002	Farmers access to inputs and markets improved	Yr.1	Yr.2	Yr.3	10,500
			1			
Activity	000002	Operationalize 10 warehouses for the buffer stock programme	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						5,500
2210101 Printed Material & Stationery						500
2210116 Chemicals & Consumables						5,000
22106 Repairs - Maintenance						5,000
2210606 Maintenance of General Equipment						5,000
Non Financial Assets						50,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				50,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				50,000
Output	0001	Appropriate irrigation projects and practices developed	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	000001	Develop irrigation facilities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112202 Purchase of Agricultural Machinery						50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				9,800
Organisation	344060000	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						9,800
Objective	030101	1. Improve agricultural productivity				9,800
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				9,800
Output	0001	Farmers knowledge in up to date technologies improved	Yr.1	Yr.2	Yr.3	9,800
			1			
Activity	000011	Intensify disease surveillance and vaccinate livestock	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210511 Local travel cost						2,800
Activity	000012	Organise Annual farmers day celebration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 311	IDA	<i>Total By Funding</i>			350,000
Function Code	70421	Agriculture cs				
Organisation	344060000	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
					Non Financial Assets	350,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				350,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				350,000
Output	0001	Appropriate irrigation projects and practices developed	Yr.1	Yr.2	Yr.3	350,000
			1			
Activity	000001	Develop irrigation facilities	1.0	1.0	1.0	350,000
Inventories						350,000
	31222	Work - progress				350,000
	3122221	Roads, Bridges & Signals				350,000
					Total Cost Centre	753,235

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 15,321
Function Code	70620	Community Development						
Organisation	344080100	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Compensation of employees [GFS]			15,321	
Objective	000000	Compensation of Employees									15,321
National Strategy	0000000	Compensation of Employees									15,321
Output	0000							Yr.1	Yr.2	Yr.3	15,321
								0	0	0	
Activity	000000							0.0	0.0	0.0	15,321
Wages and Salaries										15,321	
21110 Established Position										15,321	
2111001 Established Post										15,321	
Total Cost Centre										15,321	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 7,887	
Function Code	71040	Family and children				
Organisation	344080200	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Compensation of employees [GFS]					7,887	
Objective	000000	Compensation of Employees			7,887	
National Strategy	0000000	Compensation of Employees			7,887	
Output	0000		Yr.1	Yr.2	Yr.3	7,887
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,887
Wages and Salaries					7,887	
	21110	Established Position			7,887	
	2111001	Established Post			7,887	
Total Cost Centre					7,887	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							Total By Funding 7,657
Function Code	70620	Community Development							
Organisation	344080300	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Community Development							
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu							

							Compensation of employees [GFS]			7,657	
Objective	000000	Compensation of Employees								7,657	
National Strategy	0000000	Compensation of Employees								7,657	
Output	0000							Yr.1 0	Yr.2 0	Yr.3 0	7,657
Activity	000000							0.0	0.0	0.0	7,657
Wages and Salaries										7,657	
21110 Established Position										7,657	
2111001 Established Post										7,657	
Total Cost Centre										7,657	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					12,000
Function Code	70560	Environmental protection n.e.c						
Organisation	344090000	Bunkpurugu/Yunyoo District - Bunkpurugu_Natural Resource Conservation						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Other expense 12,000

Objective	030501	1. Reverse forest and land degradation						12,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						12,000
Output	0001	Land use and forest management is enhanced	Yr.1	Yr.2	Yr.3			12,000
			1					
Activity	000003	Create designated sand wining sites	1.0	1.0	1.0			12,000

Miscellaneous other expense								12,000
28210	General Expenses							12,000
2821001	Insurance and compensation							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA	<i>Total By Funding</i>					45,000
Function Code	70560	Environmental protection n.e.c						
Organisation	344090000	Bunkpurugu/Yunyoo District - Bunkpurugu_Natural Resource Conservation						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 45,000

Objective	030501	1. Reverse forest and land degradation						45,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						45,000
Output	0001	Land use and forest management is enhanced	Yr.1	Yr.2	Yr.3			45,000
			1					
Activity	000001	Establish community woodlots	1.0	1.0	1.0			35,000

Fixed Assets								35,000
31122	Other machinery - equipment							10,000
3112202	Purchase of Agricultural Machinery							10,000
31131	Infrastructure assets							25,000
3113103	Landscaping and Gardening							25,000

Activity	000006	Support the private sector to expand nurseries	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112202	Purchase of Agricultural Machinery							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 311	IDA	<i>Total By Funding</i>			248,000
Function Code	70560	Environmental protection n.e.c				
Organisation	344090000	Bunkpurugu/Yunyoo District - Bunkpurugu_Natural Resource Conservation				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						248,000
Objective	030501	1. Reverse forest and land degradation				248,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society				248,000
Output	0001	Land use and forest management is enhanced	Yr.1	Yr.2	Yr.3	248,000
Activity	000002	Establish green belts in communities	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31122 Other machinery - equipment						4,000
3112202 Purchase of Agricultural Machinery						4,000
31131 Infrastructure assets						10,000
3113103 Landscaping and Gardening						10,000
Activity	000004	Plant trees along river banks	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31122 Other machinery - equipment						4,000
3112202 Purchase of Agricultural Machinery						4,000
31131 Infrastructure assets						10,000
3113103 Landscaping and Gardening						10,000
Activity	000005	Provide opportunities for alternative livelihoods activities	1.0	1.0	1.0	220,000
Fixed Assets						220,000
31122 Other machinery - equipment						220,000
3112202 Purchase of Agricultural Machinery						220,000
Total Cost Centre						305,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			2,000
Function Code	70610	Housing development				
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu Works Office of Departmental Head				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						2,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				2,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				2,000
Output	0002	Data on tourist potential updated	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Carried out assessment of the development needs of the tourist centers	1.0	1.0	1.0	2,000
Inventories						2,000
	31222	Work - progress				2,000
	3122268	Consultancy Fees				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	823,170
Function Code	70610	Housing development					
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head					
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services							18,170
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					3,170
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa					3,170
Output	0003	Small town water system constructed	Yr.1	Yr.2	Yr.3	3,170	
Activity	000002	Reconstitute and train all WATSAN committees	1.0	1.0	1.0	3,170	

Use of goods and services							3,170
22101 Materials - Office Supplies							200
2210101 Printed Material & Stationery							200
22105 Travel - Transport							720
2210503 Fuel & Lubricants - Official Vehicles							320
2210511 Local travel cost							400
22107 Training - Seminars - Conferences							2,250
2210708 Refreshments							2,250

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					15,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					15,000
Output	0001	Enabling environment provided for development	Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	Develop settlement plans for all major towns	1.0	1.0	1.0	15,000	

Use of goods and services							15,000
22108 Consulting Services							15,000
2210802 External Consultants Fees							15,000

Non Financial Assets							805,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					55,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					45,000
Output	0001	Tourism development increased by 30%	Yr.1	Yr.2	Yr.3	45,000	
Activity	000001	Rehabilitate Nakpanduri Guesthouse	1.0	1.0	1.0	45,000	

Fixed Assets							45,000
31111 Dwellings							45,000
3111103 Bungalows/Palace							45,000

National Strategy	1020105	1.5 Reform non-tax mobilisation and management					10,000
Output	0002	Data on tourist potential updated	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Identify all the Potential tourist centers	1.0	1.0	1.0	10,000	

Inventories							10,000
31222 Work - progress							10,000
3122250 Consultancy Fees							10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					200,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Roads and infrastructure are improved	Yr.1	Yr.2	Yr.3	200,000
			1			
Activity	000001	Maintenance of roads and infrastructure	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31122	Other machinery - equipment				200,000
	3112201	Purchase of Plant & Equipment				200,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				550,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				550,000
Output	0001	Enabling environment provided for development	Yr.1	Yr.2	Yr.3	550,000
Activity	000001	Maintenance of roads and infrastructure	1.0	1.0	1.0	550,000
Fixed Assets						550,000
	31122	Other machinery - equipment				550,000
	3112201	Purchase of Plant & Equipment				550,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 017	DACF Central	Total By Funding			240,000
Function Code	70610	Housing development				
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu Works Office of Departmental Head				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				

Non Financial Assets 240,000

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				240,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				240,000
Output	0001	Tourism development increased by 30%	Yr.1	Yr.2	Yr.3	240,000
				1		
Activity	000002	Construct recreational facilities at 2 tourist sites	1.0	1.0	1.0	240,000
Inventories						240,000
	31222	Work - progress				240,000
	3122201	Land and Buildings				240,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 137	DANIDA	Total By Funding			100,000
Function Code	70610	Housing development				
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu Works Office of Departmental Head				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				

Non Financial Assets 100,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				100,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				100,000
Output	0001	Enabling environment provided for development	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Maintenance of roads and infrastructure	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA	<i>Total By Funding</i>					66,000
Function Code	70610	Housing development						
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 66,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						66,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						66,000
Output	0001	Enabling environment provided for development	Yr.1	Yr.2	Yr.3			66,000
Activity	000001	Maintenance of roads and infrastructure	1.0	1.0	1.0			66,000

Inventories								66,000
31222	Work - progress							66,000
312221	Roads, Bridges & Signals							66,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					70,000
Function Code	70610	Housing development						
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 70,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						70,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						70,000
Output	0001	Enabling environment provided for development	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Maintenance of roads and infrastructure	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111301	Roads, Bridges & Signals							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 955	NORST	<i>Total By Funding</i>					2,200,000
Function Code	70610	Housing development						
Organisation	344100100	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Non Financial Assets 2,200,000

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						2,200,000
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors						2,200,000
Output	0003	Small town water system constructed	Yr.1	Yr.2	Yr.3			2,200,000
Activity	000001	Construct 1 small town water systems	1.0	1.0	1.0			2,200,000

Fixed Assets								2,200,000
31131	Infrastructure assets							2,200,000
3113104	Utilities Networks							2,200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					20,255
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	344110200	Bunkpurugu/Yunyoo District - Bunkpurugu Trade, Industry and Tourism Trade						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Compensation of employees [GFS] 12,655

Objective	000000	Compensation of Employees						12,655
National Strategy	0000000	Compensation of Employees						12,655
Output	0000		Yr.1	Yr.2	Yr.3			12,655
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,655

Wages and Salaries								12,655
21110	Established Position							12,655
2111001	Established Post							12,655

Use of goods and services 7,600

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						7,600
National Strategy	2030101	1.1 Provide training and business development services						7,600
Output	0001	Performance of MSMEs improved	Yr.1	Yr.2	Yr.3			7,600
			1					
Activity	000001	Identify and register MSMEs in the District	1.0	1.0	1.0			7,600

Use of goods and services								7,600
22101	Materials - Office Supplies							2,200
2210101	Printed Material & Stationery							2,200
22105	Travel - Transport							5,400
2210503	Fuel & Lubricants - Official Vehicles							1,400
2210511	Local travel cost							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					15,770
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	344110200	Bunkpurugu/Yunyoo District - Bunkpurugu Trade, Industry and Tourism Trade						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services 15,770

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,770
National Strategy	2030101	1.1 Provide training and business development services						15,770
Output	0001	Performance of MSMEs improved	Yr.1	Yr.2	Yr.3			15,770
			1					
Activity	000002	Form 50 groups of MSMEs and train them in their various trades annually	1.0	1.0	1.0			15,770

Use of goods and services								15,770
22101	Materials - Office Supplies							450
2210101	Printed Material & Stationery							450
22105	Travel - Transport							10,320
2210503	Fuel & Lubricants - Official Vehicles							320
2210511	Local travel cost							10,000
22107	Training - Seminars - Conferences							5,000
2210708	Refreshments							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre **36,025**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 5,529
Function Code	70360	Public order and safety n.e.c						
Organisation	344150000	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Compensation of employees [GFS]	5,529	
Objective	000000	Compensation of Employees						5,529	
National Strategy	0000000	Compensation of Employees						5,529	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,529
Activity	000000					0.0	0.0	0.0	5,529

Wages and Salaries			5,529
21110	Established Position		5,529
2111001	Established Post		5,529
Total Cost Centre			5,529
Total Vote			24,123,906