



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUNKPURUGU-YUNYOO DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Bunkpurugu-Yunyoo District Assembly

Northern Region

This 2013 Composite Budget is also available on the internet at:

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

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. The Government of Ghana is committed to the prudent management of resources in the public services that result in effective and efficient delivery of services for the benefit of all Ghanaians.
2. Government further realizes that resources allocation to decentralized depts. can make a tremendous impact on the national development policy objectives and the delivery of specified outputs and outcomes. It is believed that the policy objectives of government can be fully realized when composite budget is implemented at the local level.

Background

3. The Bunkpurugu-Yunyoo District Assembly was established in 2004 with Bunkpurugu as its Administrative Capital .The Legislative Instrument (L.I) that established the Assembly is LI 1748. The district is located to the north-eastern corner of Northern Region. It shares boundaries with Garu-Timpani district in the Upper East Region to the North and the Republic of Togo to the east. It is bordered to the west by East Mamprusi and to the South by Gusheigu and Chereponi Districts. The position of the District as border District which shares common cultures and traditions with neighboring Togo affords it the opportunity as business hub of the eastern corridor if the enabling environment is created.

Vision

4. To make the District the economic hap 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

Mission Statement

5. To Improve the general wellbeing of all people of Bunkpurugu-yunyoo District Assembly through effective and efficient provision of social and economic services in an atmosphere of peace and security in collaboration with development partners and private sector

Sub-District Structures

6. There are 202 communities clustered into Seven (7) Town/Area Councils in the District. Also, there forty eight (48) Electoral Areas and Unit Committees. Currently the District Assembly has total number of forty eight (48) Honorable Assembly Members including the one members of Parliament, Out of the forty eight (48) membership of the General Assembly, Ten (10) are women and the rest are men. Twenty-Two of the members are Government appointees.

Location and Size

7. Bunkpurugu-Yunyoo is one of the twenty-eight newly created districts in 2004. The district capital is Bunkpurugu. It was carved out of East Mamprusi district. The district is located to the north-eastern corner of Northern Region. . It lies between longitudes 1⁰ 05' east and 1⁰ 35' east and latitudes 10⁰ 20' North and 10⁰ 50' North. It shares boundaries with Garu-Timpani district in the Upper East Region to the North and the Republic of Togo to the east. It is bordered to the west by East Mamprusi and to the South by Gusheigu and Chereponi Districts. The position of the District as border District which shares common cultures and traditions with neighboring Togo affords it the opportunity as business hub of the eastern corridor if the enabling environment is created.

Size and Density

8. Bunkpurugu-Yunyoo District had a population of 122,591 (source 2010 PHC result). with an average annual growth rate of about 2.8% The total population consists 48% (or 49,037) male and 52.2% (52,699) female. The average Density of population is 50 person per square kilometer with average house hold size of 7.8

Distribution of Population by Religion and Ethnic Groups

9. The dominant mode of worship is the Traditional African Religion, which makes up 46% of the population followed by the Christian Religion, 28%, Moslems 23%, with the rest constituting a small minority of about 3% of the total population.

10. 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.

Physical Characteristics

Climate

11. The District lies in the tropical continental belt western margin and experiences a single rainfall regime from May to October after which, 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 higher about 11⁰C as compared to 7⁰ C in the middle belt and 6⁰C along the coast. The prolonged dry season render 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.

Topography and Geology

12. The topography is generally gently rolling with the Nakpanduri (formerly, Gambaga) escarpment marking the Northern limits of the Volta in Sandstone Basin. Apart from the mountainous areas boarding the escarpment there is little runoffs when it rains. This implies that for a greater part of the District rainwater seeps into the ground. This has made the water table high. Thus, there is high success rate of underground water development for domestic and industrial uses.

Natural Resource Development Potentials

Mineral Deposits

13. No feasibility studies have been conducted in the District indicates that the Bunkpurugu-Yunyoo abounds in mineral deposits such as Gold, Chromites, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay. It is believe that there are limestone and dolomite deposits at Gbandaa, near Yunyoo. These minerals are raw materials for cement production.

14. There is also stone quarry in a small scale in the District. Individuals engage in the manual breaking of sedimentary rocks for construction and for domestic purposes such as grinding stones and decorations.

Forest/Game Reserves

15. There are no any forest reserves in the district; the vegetation is woodland savannah type with tussocks of grass. The overdependence of the population on forest materials for residential buildings, storage structures and energy cannot be overemphasized. All the communities depend on thatch, swish, or Sand Crete obtained from their immediate locality. Fuel wood and charcoal are the major source of energy in all communities.

Land Resources (Soils) and Grain Production

16. Two main types of soils are found in the district. These are the Savannah Ochrosols and the ground water literates. Savannah Ochrosols: The Savannah Ochrosols, which covers almost the entire district, is moderately well drained up land solids developed mainly on Voltain Sandstone. The texture of the surface soil is loamy sand with good water retention. Savannah Ochrosols has high potential for wide range of crops. Some areas do not appear to be fully utilized though some lands are under considerable pressure in the district. Farming on this land requires good farming practices focusing on soil conservation as the soil is highly susceptible to erosion.
17. Occupation, Industry, Employment Status And Sector Of Employment Of The Economically Active Population

Occupation

18. The five main kinds of work people do in the district are agriculture and related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%)

Industries

19. 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 these industries include: Pito brewing, gari, processing groundnut oil extraction, shea butter extraction etc.

Employment Status

20. It is observed that the economically active population in the district are self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-agric). Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population
21. It is important to note that of all those in gainful employment in the district only 8.2% (Employees + self employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

Employment Sector

22. The private sector (private formal + Informal) provides employment to 90.5% of the working population in Bunkpurugu/Yunyoo District

Issues

1. High incidence of poverty
2. Poorly developed business sector (including Real Estate, Transport, Communication, Hotel, Restaurant and Manufacturing)
3. Low tax Base and poor revenue mobilization
4. Large, but poorly developed private sector that serve as the engine of growth of the district economy.

Strategies for Addressing Issues

1. Support promotion of the informal industrial sector with provision of skills training.
2. Support appropriate technology generation and transfer.

3. Support development of Farmer based organizations (FBO) to facilitate access to inputs, credit and markets.
- 23.4, Reduce dependence on traditional farming techniques, which is time consuming and result in low productivity.
4. Support agro-processing, promoting the development of techniques and equipment, which reduces time burden of women.
5. Develop small-scale irrigation schemes.
6. Empower women through the promotion of income-generation activities supported by the introduction of improved technologies, credit and guaranteed markets.
7. Support the improvement of storage facilities to minimize post harvest losses.
8. Improve road network to streamline distribution and expose rural people to market incentives.

Road and Transport

24. The District has a total network of 284.43km. 233.63km are engineered roads, representing 74.40%. Non- engineered roads are 72.8km, representing 25.60%. 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 Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and Bunkpurugu- Kumasi. The other areas have transport services only on market days.

Post & Telecommunication Infrastructure

25. The district has a post office located at Nankpanduri. The services of private cellular phones companies such as MTN, Tigo, Vodafone Zain help to complement the Ghana Telecom services. The District however is challenged with the unstable internet service from the use of modems and only one private internet café located at Bunkpurugu the District Capital. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the population.

26. There is also the need to link the District to the rest of the country by microwave Radio Relay System to enhance communication besides the provision of trunk dialing facilities. The radio links have the advantage of providing tele printer channels for quick transmission and reception of telegraph and telex messages.

Market Infrastructure

27. Bunkpurugu-Yunyoo District has three major periodic markets namely Bunkpurugu Nankpanduri and Nasuan markets and several smaller local markets such as Jimbale, Mambabga, and Bimbagu. Only the Bunkpurugu and Nasuan markets have developed structures. Bunkpurugu market operates every three (3) days with other markets respectively

Banking and Financial Services

28. Banking and Credit Facilities; The Bunkpurugu-Yunyoo District has two rural banks, East Manpurisi Community Bank and Besffa Rural Bank at Nankpanduri. The main function of the bank is to mobilize financial assets for investment and development of the District.
29. In addition to these traditional functions, the bank is presently managing funds by giving support to farmers to undertake farming activities.
30. It receives and processes all credit applications for approval by farmers and manages both credit delivery and recovery. Through this credit management facility, the Bank is helping to generate employment opportunities for a large number of unemployed youth, women and other vulnerable groups in the District.
31. For instance, a large number of farmers find it very difficult to get credit from the bank due to lack of collateral security. Those engaged in non-farming activities, constituting about 20.30% of the active labor force also suffer from lack of initial capital to set up small – scale businesses. This phenomenon is a major hindrance to increased production and sustained exploitation of the vast untapped resources of the district. There is an urgent need to expand banking facilities/services in the District.

Small-Scale Business Enterprise Development

32. The main types of Small Scale Business Activities in the District are:
- Shea-butter processing and Soap Making
 - Groundnut production and Groundnut Oil extraction
 - Textiles
 - Construction and Building Materials
 - Food storage and Processing
 - Light metal Industries and Rural Workshops
 - Tourism

Monuments/Tourist Sites

33. Bunkpurugu- Yunyoo district has numerous tourist attractions in the area. Some of the tourist attractions are Kwame Nkrumah Guesthouse, Dwarf centaury, Natural Stone African Map, the bentitu scenic and 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.

Road and Transport

34. The District has a total network of 284.43km. 233.63km are engineered roads, representing 74.40%. Non- engineered roads are 72.8km, representing 25.60%. Only 17% of the roads are in good shape. Most of the non- engineered roads are not motorable during the raining season. The commonest means of transport are bicycle, motorcycle and donkey cart. The only regular transport services are Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and Bunkpurugu- Kumasi. The other areas have transport services only on market days

Social Intervention

35. The social interventions programmed that the Assembly engages are NYEP, LEAP, and NHIS and the Ghana social opportunity project(GSOP) Lastly, the Bunkpurugu-Yunyoo District is very conscious of gender issues in its developmental activities. This is evident in the assembly effort in supporting and

encouraging women to take part in grass-root participation and support to the Gender Desk Office of the District.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

CENTRAL ADMINISTRATION				
Performance As 30th December, 2012.				
Expenditure Items	2012 Budget	Actual As At 30th December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	278,378.86	110,056.00	47,703.55	19.52
Goods And Services	296,853.00	249,149.45	1,175,736.11	16.07
Assets	2,561,571.32	1,385,835.21	1,277,754.52	46.00
Total	3,136,804.18	1,859,049.66	47,703.55	41.00

Table 1: Department of Agriculture

Performance A 30 th December 2012				
Expenditure item	2012 Budge	Actual as at 30 th December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	251,575.00	123,787.5		34.12
Goods and services	114,111.80	91,289.44	22,822.36	20
Assets	293,000	254,910.00	38,090.00	13
Total	6,58,686.8	5,11,939.44	146,747.36	23

Table 2: Department of Social Welfare and Community Development

Performance As 30th June, 2012	2012 Budget	Actual as at 30th December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	26,827.00	11,604.00		14.8
Goods And Services	22,300	9,481.00	12,819.00	58
Assets	14,000	11,900	2100	15
Total	63,127	44,253.00	18,874.00	87.8

Table 3: Works Department

Performance As 30th December, 2012				
Expenditure Item	2012 Budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods And Services	50,500.00	15,507.12	34,992.88	69.3
Assets	12,000	9,831.02	2,168.98	18.1
Total	62,500	25,338.02	37,161.86	87.3

Table 4: Rural Enterprise Project

Status of Financial Performance as 30th a December , 2012				
Expenditure Item	2012 Budget	Actual r	Variance	%
	GH¢	GH¢	GH¢	
Compensation	14,234.00	7,362.00	2,372.00	16.7
Goods And Services	23,370.00	18,135.00	5,235.00	22.4
Assets	-	-	-	-
Total	37,604.00	29,997.00	7,607.00	39.1

Table 5: Revenue Performance/Internal Generated Fund

Items/Year	2011		2012		2013
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢
Rate	3,080.00	256.67	3,080.00	2,756.67	3,000.00
Land	62,000.00	5,750	42,000.00	29,241.00	29,935.00
Fees	22,425.00	2,450.08	22,425.00	7,416.91	21,000.00
Licenses	29,925.00	2,493.75	29,925.00	2,979.44	14,000.00
Rent	1,300.00	108.33	1,300.00	944.00	2,242.50
Investment	10,750.00	8,950.83	10,750.00	5,570.00	3,020.00
Miscellaneous	13,220.00	101.65	13.220	4,570.00	10,750.00
Total					

Table 6: Revenue Performance Transfers and Donor Support

Item/Year	2011		2012		2013
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢
DDF	600,000	478,290	600,000	1,082,840	1,877,061
DACF	1,351,000	735,071.68	2,962.061	425,049.13	1,619.852
NORST	686,500	647,300	860,766	300,000	1,619,852
MP,DACF	200,000	24,826.52	400,000	10,306	400,000
CBRDP/GSOP	70,000.00	69,761.66	200,000	1,296.00	800,000
GSFP	185,000	151,169.82	100,000	38,822.55	300,000
LSDGP	180,500	272,044.1	300,000	85,000	221,000
MSHAP/HIV/AIDS	200,000	9,218.00	0	0	250,000

Non-Financial Performance

Table 7: Social Sector

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activities (organize by sector)	Key ACHIEVEMENT		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Location			
Construction of No 1 6-unit classroom block with ancillary facilities at kpemale	6 unit classroom block constructed	Overcrowding in classrooms have been removed	80% completed
Renovation of TI Ahammadiyya JHS at Bunkpurugu	3 unit classroom block properly rehabilitated	Teaching and learning environment improved	100% completed

Table 8: Administration

Activities (y sector)	Key ACHIEVEMENT		
	Output	Outcome	Remarks
ADMINISTRATION:			
1.Construction of 2no senior staff bungalows	Bungalow constructed	BNI,DWE, DBO Properly accommodated	Completed and in use
2. Procure 2no Motorbike for revenue staff	Motorbike procured	Improved revenue mobilisation	Delivered and in use
2. Rehabilitation Of military commander bungalow	Bungalow rehabilitation	Military commander properly accommodated	Completed

Table 9: Economic Sector

Activities (organize by sector) ECONOMIC SECTOR	Key ACHIEVEMENT		
	Output	Outcome	Remarks
ROADS: 1.Spot improvement of kpalori feeder roads	Spots on roads in the District improved	Feeder roads in the district improved	completed
Spot improvement of Bunkpurugu-Kaambatiak feeder road.	Over 200 people registered to work under L.I.P.W	High public awareness created	Contractor yet to mobilised to site.
VEHICLES: 1.Purchase of Tipper Truck grader, wheel loader	Tipper Truck, grader, pilloarder purchase	Revenue generation of the Assembly improved	Delivered and in use

2013 -2015 MTEF COMPOSITE BUDGET PROJECTION

Table 10: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
INTERNALLY GRANTED REVENUE	56,947.00	59,794.35	62,784.07
GOG TRANSFERS			
COMPENSATION	297,283.00	312,147.15	327,754.51
GOODS AND SERVICES	1,294,998.00	1,359,747.90	1,427,735.30
ASSETS	36,359.00	38,176.95	40,085.80
DACF	1,213,415.00	1,274,085.75	1,337,790.04
DDF	986,124.00	1,035,430.20	1,087,201.71
OTHER DONOR FUNDS			
NORST	501,303.91	526,369.11	55,687.56
GSOP	1,555,699.83	1,633,484.82	1,715,159.06
TOTAL	5,942,129.74	6,239,236.23	6,551,198.04

Table 11: Expenditure Projections

	2013 GH¢	2014 GH¢	2015 GH¢
COMPENSATION	297,283.00	312,147.15	327,754.51
GOODS AND SERVICES	2,300,262.17	2,415,275.28	2,536,039.04
ASSETS	2,991,471.97	3,415,275.28	3,298,097.85
TOTAL	5,589,017.14	5,868,468.03	6,161,891.40

Table 12: Priority Projects and Programmes for 2013 and Corresponding Cost

PROGRAMMES AND PROJECTS BY SECTOR	IGF GH¢	GOG	DACF	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET GH¢	2014 INDICATIVE BUDGET GH¢	2015 INDICATIVE BUDGET
A.SOCIAL								
FACTORS:								
Education								
Construction of 3 – Unit teachers accommodation at Bunkpurugu				100,000		100,000	105,000	110,250
Rehabilitation of 14 No. classroom Blocks				240,000		240,000	252,000	264,600
sponsor 150 teacher trainees			50,000			50,000	52,500	55,125
Independence day celebration			9,000			9,000	9,450	9,923
Best teacher and student award scheme			10,000			10,000	10,500	11,025
sponsor PWDs in school			15,000			15,000	15,750	
School feeding		908,115				908,115	953,521	1,001,197
Total								

PROGRAMMES AND PROJECTS BY SECTOR	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET GH¢	2014 INDICATIVE BUDGET GH¢	2015 INDICATIVE BUDGET GH¢
A.SOCIAL								
Health								
Education								
Construction 1No. Doctor's Bungalow at Bunkpurugu Health Center				80,000		80,000	84,000	88,200
Construction of OPD Centre and furnishing of Bunkpurugu Hospital				180,000		180,000	189,000	198,450
Rehabilitation and furnishing of Tema CHPS Compound			60,000			60,000	63,000	66,150
Sponsor 30 nurses trainees			20,000			20,000	21,000	22,050
Support NID and other health activities			20,000			20,000	21,000	22,050
Register PWDs under NHIS			2,000			2,000	2,100	2,205
Sub-total			102,000	260,000		362,000	380,100	399,105

PROGRAMMES AND PROJECTS BY SECTOR	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET GH¢	2014 INDICATIVE BUDGET GH¢	2015 INDICATIVE BUDGET GH¢
A.SOCIAL								
Health								
Education								
Construction 1No. Doctor's Bungalow at Bunkpurugu Health Center				80,000		80,000	84,000.00	88,200
Construction of OPD Centre and furnishing of Bunkpurugu Hospital				180,000		180,000	189,000	198,450
Rehabilitation and furnishing of Temaah CHPS Compound			60,000			60,000	63,000	66,150
Sponsor 30 nurses trainees			20,000			20,000	21,000	22,050
Support NID and other health activities			20,000			20,000	21,000	22,050
Register PWDs under NHIS			2,000			2,000	2,100.00	2,205
Sub-total			102,000	260,000		362,000	380,100	399,105

PROGRAMMES AND PROJECTS BY SECTOR	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET GH¢	2014 INDICATIVE BUDGET GH¢	2015 INDICATIVE BUDGET GH¢
A.SOCIAL								
Health								
Education								
Construction 1No. Doctor's Bungalow at Bunkpurugu Health Center				80,000		80,000	84,000.00	88,200
Construction of OPD Centre and furnishing of Bunkpurugu Hospital				180,000		180,000	189,000	198,450
Rehabilitation and furnishing of Tema CHPS Compound			60,000			60,000	63,000	66,150
Sponsor 30 nurses trainees			20,000			20,000	21,000	22,050
Support NID and other health activities			20,000			20,000	21,000	22,050
Register PWDs under NHIS			2,000			2,000	2,100	2,205
Sub-total			102,000	260,000		362,000	380,100	399,105

Priority Projects Programmes For 2013 and Corresponding Cost.

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative	2015 Indicative Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
AGRICULTURE & ECONOMIC SECTOR:								
Construction of Butchers' shop and Abattoir at Nakpanduri				60,000		60,000	63,000	66,150
Farmers Day celebration								
Introduce improved crop varieties to farmers			9,148			9,148	9,605	10,086
Train and equip 50 community livestock workers of act as service agents		4,000				4,000	4,200	4,410
Promote the production and consumption of protein		2,300				2,300	2,415	2,536

Priority Projects Programmes For 2013 And Corresponding Cost

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative	2015 Indicative
AGRICULTURE & ECONOMIC CONTINUES:								
Train 20 extension staff in post harvest handing technologies		4,000				4,000	4,200	4,410
Train 300 producers, processors, marketers, in post harvest handling		6,340				6,430	6,657	6,990
Provide regular information to improve distribution of foodstuff		8,000				8,000	8,400	8,820
Monitor pest and diseases		4,000				4,000	4,200	4,410
Spot improvement on Bimbagu-Temaa road				63,404		63,404	66,574	69,903

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
AGRICULTURE & ECONOMIC CONTINUES:								
Train 20 extension staff in post harvest handling technologies		4,000				4,000	4,200	4,410
Train 300 producers, processors, marketers, in post harvest handling		6,340				6,430	6,657	6,990
Provide regular information to improve distribution of foodstuff		8,000				8,000	8,400	8,820
Monitor pest and diseases		4,000				4,000	4,200	4,410
Spot improvement on Bimbagu-Temaa road				63,404		63,404	66,574	69,903

PRIORITY PROJECTS PROGRAMMES FOR 2013 AND CORRESPONDING COST

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014	2015
							Indicative Budget (all Services)	Indicative Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
AGRICULTURE & ECONOMIC CONTINUES:								
Spot improvement of 2No feeder Roads in 15 Selected Communities (Pagnatik-Tatara and Namong-Tuna					850,000	850,000	892,500	937,125
Construction and Rehabilitation of irrigation related infrastructure in 2No. Community at Nakpanduri and Namongo		6,340			240,000	240,000	252,000	264.600.00
Procurement of 200 electric poles			50,000					

PRIORITY PROJECTS PROGRAMMES FOR 2013 AND CORRESPONDING COST

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
AGRICULTURE & ECONOMIC CONTINUES:								
Construction of Resource Center			35,444			35,444	37,216	39,077
Training of PWDs in various trades		6,340		10,000		10,000.00	10,500	11,025
Spot improvement on Najong-Kambatiak road		36,359				36,359	38,177	40,086
Form and monitor the performance social and economic groups in communities		720				720	756	794

Table 13: Environment, Water and Sanitation

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
ENVIRONMENT,								
WATER AND								
SANITATION								
Construction of limited reticulation water system in Binde					297,018	297,018	311,869	327,462
Construction of institutional atrines					119,500	11,500	125,475	131,749
Implement HHETPS & CLTS programs in Bunkpurugu					27,000	27,000	28,350	29,768
Implement HHETPS & CLTS programs in Bunkpurugu					57,786	57,786	60,675	63,709
Fumigation		212,000				212,000	222,600	233,730

programmes and projects by sector	IGF	GOG	DACG	DDF	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
ENVIRONMENT,								
WATER AND								
SANITATION CONTINUES								
Afforestation program in 20 communities					174,000	174,000	182,700	191,835
Construct stone and earth bunds in 10 communities					32,148	32,148	33,756	35,443
Total						707,452	965,425	1,013,696
GRAND TOTAL						5,041,557		

Table 14: Summary of 2013 MMDA Budgets

Department	G & S GH¢	Assets GH¢	Comp.	Total GH¢	Funding		
					GOG	DDF	OTHER DONORS
Central Administration	548,286	552,550	174,485	1,275,321	990,045	285,276	
Finance							
Education, youth and sports	992,115	340,000		1,332,115	992,115	340,000.00	
Health	9,200	352,800		362,000	102,000	260,000.00	
Waste Management	327,206	131,749		458,955	233,730		225,225
Agriculture	41,787	300,000	119,725	461,512	161,512	60,000	240,000.00
Physical Planning	10,000				10,000		
Social Welfare & Community Dev't	11,309	35,444		46,753	46,753		
Natural Resource Conservation	174,000	32,148		206,148			206,148
Works	86,359	1,246,781	3,073	1,336,213	125,791	63,404	1,147,018
Trade, Industry & Tourism							

Table 15: Summary of 2013 MMDA Budget

Department	G & S GH¢	Assets GH¢	Comp.	Total GH¢	Funding		
			GH¢		GOG	DDF	OTHER DONORS
Disaster Prevention	100,000				100,000		
Birth & Death							
TOTAL	2,300,262	2,991,472	297,283	5,589,017			

Challenges

- Delay in the release of District Assemblies Common Fund.
- Low Internal Generated Fund
- Huge Expenditure on Conflict
- Inadequate resources for Data Collection
- Over reliance on Donors
- Long distance to Regional capital and bad nature of the roads

Way Forward

1. The District Assembly Common Fund seem as the life wire of most Assemblies should be released on time to keep the Assemblies delivering their mandates.
2. Strategies have been put in place to generate more Internal Revenue
3. Much effort is being put in place by the Assembly to maintain the peace that is currently enjoyed in the District.
4. 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.

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>
000000 Compensation of Employees	0	225,010		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	402,300		
030401 1. Maintain and enhance the protected area system	0	55,000		
030501 1. Reverse forest and land degradation	0	220,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	487,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,500		
051102 2. Accelerate the provision of affordable and safe water	0	278,000		
060101 1. Increase equitable access to and participation in education at all levels	0	676,400		
060102 2. Improve quality of teaching and learning	0	15,000		
060103 3. Bridge gender gap in access to education	0	120,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	283,200		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	69,000		
060501 1. Develop comprehensive sports policy	0	0		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,911		
070204 4. Strengthen functional relationship between assembly members and citizens	0	144,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,237,922	1		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,600		
070703 3. Enhance women's access to economic resources	0	9,000		
071003 3. Increase national capacity to ensure safety of life and property	0	204,000		

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>	3,237,922	3,241,069	-3,147	-0.10

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
CENTRAL ADMINISTRATION, Administration (Assembly Office).				<u>Bunkpurugu/Yunyoo - Bunkpurugu</u>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	3.10
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	3.10
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,113,727.31
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,101,727.31
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	124,191.70
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	4,827.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,055.20
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	705.50
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	117,604.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	3,237,922.11

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
CENTRAL ADMINISTRATION, Administration (Assembly Office).		Bunkpurugu/Yunyoo - Bunkpurugu			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	3.10	3.10	3.10	9.30
11 Taxes on property	0.00	3.10	3.10	3.10	9.30
Grants	0.00	3,113,727.31	3,113,727.31	3,113,727.31	9,341,181.93
13 From foreign governments	0.00	12,000.00	12,000.00	12,000.00	36,000.00
13 From other general government units	0.00	3,101,727.31	3,101,727.31	3,101,727.31	9,305,181.93
Other revenue	0.00	124,191.70	124,191.70	124,191.70	372,575.10
14 Property income [GFS]	0.00	4,827.00	4,827.00	4,827.00	14,481.00
14 Sales of goods and services	0.00	1,055.20	1,055.20	1,055.20	3,165.60
14 Fines, penalties, and forfeits	0.00	705.50	705.50	705.50	2,116.50
14 Miscellaneous and unidentified revenue	0.00	117,604.00	117,604.00	117,604.00	352,812.00
Grand Total	0.00	3,237,922.11	3,237,922.11	3,237,922.11	9,713,766.33

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
344 01 01 000 28				
CENTRAL ADMINISTRATION, Administration (Assembly Office),	3,237,922.11	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rate estimated and collected by 2013				
Taxes on property	3.10	0.00	0.00	0.00
1131001 Basic Rates	0.10	0.00	0.00	0.00
1131002 Property Rates	3.00	0.00	0.00	0.00
Property income [GFS]	3,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
Sales of goods and services	4.00	0.00	0.00	0.00
1422010 Bicycle License	2.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Land estimated and collected by 2013				
Property income [GFS]	260.00	0.00	0.00	0.00
1412005 Registration of Plot	60.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	150.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines estimated and collected y 2013				
Property income [GFS]	2.00	0.00	0.00	0.00
1412008 River Sand	2.00	0.00	0.00	0.00
Sales of goods and services	448.20	0.00	0.00	0.00
1422009 Bakers License	20.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50.00	0.00	0.00	0.00
1422019 Sawmills	15.00	0.00	0.00	0.00
1422035 District Weekly Lotto	50.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	10.00	0.00	0.00	0.00
1423001 Markets	0.20	0.00	0.00	0.00
1423005 Registration of Contractors	150.00	0.00	0.00	0.00
1423007 Pounds	2.00	0.00	0.00	0.00
1423010 Export of Commodities	101.00	0.00	0.00	0.00
1423018 Loading Fees	50.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5.50	0.00	0.00	0.00
1430006 Slaughter Fines	5.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.50	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2013				
Sales of goods and services	568.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	30.00	0.00	0.00	0.00
1422002 Herbalist License	5.00	0.00	0.00	0.00
1422003 Hawkers License	2.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10.00	0.00	0.00	0.00
1422012 Kiosk License	2.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422015 Fuel Dealers	20.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15.00	0.00	0.00	0.00
1422030 Entertainment Centre	1.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20.00	0.00	0.00	0.00
1422034 Hand Carts	5.00	0.00	0.00	0.00
1422040 Bill Boards	10.00	0.00	0.00	0.00
1422044 Financial Institutions	250.00	0.00	0.00	0.00
1422052 Mechanics	20.00	0.00	0.00	0.00
1422071 Business Providers	150.00	0.00	0.00	0.00
Output 0005 Revenue from Rent estimated and collected by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	65.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15.00	0.00	0.00	0.00
1415015 Guest Houses	50.00	0.00	0.00	0.00
Sales of goods and services	35.00	0.00	0.00	0.00
1422033 Stores	30.00	0.00	0.00	0.00
1422034 Hand Carts	5.00	0.00	0.00	0.00
Output 0006 Revenue from Grant estimated and collected by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	12,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	12,000.00	0.00	0.00	0.00
From other general government units	3,101,727.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	605,650.70	0.00	0.00	0.00
1331002 DACF - Assembly	592,752.16	0.00	0.00	0.00
1331003 DACF - MP	3,750.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	943,614.83	0.00	0.00	0.00
1331009 G&S - decentralized departments	58,654.04	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	205,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	33,287.58	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	611,551.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	92,604.00	0.00	0.00	0.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	92,604.00	0.00	0.00	0.00
Output 0007 Revenue from Investment estimated and collected by 2013				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	24,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	24,000.00	0.00	0.00	0.00
Output 0008 Revenue from Miscellaneous estimated and collected by 2013				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Fines, penalties, and forfeits	700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	700.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
Grand Total	3,237,922.11	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
CENTRAL ADMINISTRATION, Administration (Assembly Office).	Total	3,237,922.11			
Market ware house	0.00	0.00	1	1	1
Contra Entry	0.00	0.00	1	1	1
SUSTAINABLE RURAL WATER & SANITATION PROJECT	0.00	0.00	1	1	1
Inflows	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	0.10	1	1	1
1131002 Property Rate	3.00	3.00	1	1	1
From foreign governments					
1311002 NORST INCREMENTAL COST	12,000.00	12,000.00	1	1	1
From other general government units					
1331001 Salaries and Wages(GOG),Central Administrati	197,825.00	197,825.00	1	1	1
1331002 D.A.C.F(CAPITAL& RECURRENT)	423,869.75	423,869.75	1	1	1
1331002 Arrears on D.A.C.F	54,608.16	54,608.16	1	1	1
1331003 MP C Fund-(CAPITAL)	3,750.00	3,750.00	1	1	1
1332001 LSGDP/TSPS	205,000.00	205,000.00	1	1	1
1331008 GHANA SCH FEEDING PROGRAMME	908,115.00	908,115.00	1	1	1
1332004 DDF-CAPITAL	611,551.00	611,551.00	1	1	1
1331009 COMMUNITY DEV. CEILING(GOODS/SERVICES)	6,811.70	6,811.70	1	1	1
1331009 FEEDER ROADS-(GOODS & SERVICES)	6,229.87	6,229.87	1	1	1
1331001 WAGES/SALARIES(-MOFA)	278,271.00	278,271.00	1	1	1
1331001 WAGES SALARIES(SOC. WELFARE)	8,211.00	8,211.00	1	1	1
1331001 WAGES SALARIES(COMMUNITY DEV.)	8,211.00	8,211.00	1	1	1
1331002 PWDIS FUND-(RECURRENT)	8,274.25	8,274.25	1	1	1
1331001 EHSU-WAGES/SALARIES	113,132.70	113,132.70	1	1	1
1331009 MOFA-CELING(GOODS/SERVICES)	39,777.58	39,777.58	1	1	1
1331009 SOCIAL WELFARE(GOODS& SERVICES)	5,834.89	5,834.89	1	1	1
1331010 DDF-(RECURRENT)	47,467.00	47,467.00	1	1	1
1331002 FUMIGATION AND SANITATION(RECURRENT)	106,000.00	106,000.00	1	1	1
1332003 FEEDER ROADS-(ASSET)	30,140.72	30,140.72	1	1	1
1331008 MOFA-DONOR SUPPORT	35,499.83	35,499.83	1	1	1
1332003 T&C PLANNING	3,146.86	3,146.86	1	1	1
Property income [GFS]					
1412009 Mobile Mast Property Rate	3,500.00	3,500.00	1	1	1
1412007 Building Permit 1	50.00	50.00	1	1	1
1412009 Mobile Mast Permit	150.00	150.00	1	1	1
1412005 Plot Fees	50.00	50.00	1	1	1
1412005 Demarcation of plot fees	10.00	10.00	1	1	1
1412008 Sand Wining	2.00	2.00	1	1	1
1415015 Rest/Guest House	50.00	50.00	1	1	1
1415012 Hiring of Assembly hall	15.00	15.00	1	1	1
1415011 Interest on DACF	500.00	500.00	1	1	1
1415011 Interest on Others	500.00	500.00	1	1	1
Sales of goods and services					
1423002 Cattle Rate	2.00	2.00	1	1	1
1422010 Bicycle/Motor Rate	2.00	2.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls	0.20	0.20	1	1	1
1423010 Export of Foodstuffs	1.00	1.00	1	1	1
1423010 Livestock export	100.00	100.00	1	1	1
1423007 Pounding of Animals	2.00	2.00	1	1	1
1422009 Bakeries	20.00	20.00	1	1	1
1422019 Felling of Economic Tree	15.00	15.00	1	1	1
1423005 Registration of Contractors	150.00	150.00	1	1	1
1422011 Fishing Licenes	50.00	50.00	1	1	1
1422035 District Weekly Lotto Fees	50.00	50.00	1	1	1
1423005 Tender Fees	0.00	0.00	1	1	1
1423018 Bookmen	50.00	50.00	1	1	1
1422068 Sheanuts	10.00	10.00	1	1	1
1422001 Pito Brewers	5.00	5.00	1	1	1
1422001 Bear/Beverage and liqour	5.00	5.00	1	1	1
1422002 Herbarlist	5.00	5.00	1	1	1
1422015 Pertroleum dealers	20.00	20.00	1	1	1
1422011 Self Emp. Artisan	10.00	10.00	1	1	1
1422005 Chop Bar Operators	4.00	4.00	1	1	1
1422005 Restaurants	4.00	4.00	1	1	1
1422012 Kiosk Operators	2.00	2.00	1	1	1
1422006 Corn Mill	5.00	5.00	1	1	1
1422018 Drug Store/Chemicals	15.00	15.00	1	1	1
1422034 Hart Cart /Donkey Cart	5.00	5.00	1	1	1
1422003 Hawkers Fees	2.00	2.00	1	1	1
1422052 Spare Parts	20.00	20.00	1	1	1
1422040 Bill boards	10.00	10.00	1	1	1
1422071 Reg. of Business	150.00	150.00	1	1	1
1422001 Akpetshei Sellers	20.00	20.00	1	1	1
1422032 Akpeteshei Distillers	20.00	20.00	1	1	1
1422044 Financial institutions	250.00	250.00	1	1	1
1422030 Entertainment fees	1.00	1.00	1	1	1
1422020 Commercial verhicles	15.00	15.00	1	1	1
1422033 Market Stores	20.00	20.00	1	1	1
1422033 Market Stall	10.00	10.00	1	1	1
1422034 Market Sheds	5.00	5.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Park	0.50	0.50	1	1	1
1430006 Slaughter Fees	5.00	5.00	1	1	1
1430005 Donations	500.00	500.00	1	1	1
1430005 Unspecified Receipt	200.00	200.00	1	1	1
Miscellaneous and unidentified revenue					
1450009 SSNIT Contribution 13%	92,604.00	92,604.00	1	1	1
1450010 Tractor services	1,000.00	1,000.00	1	1	1
1450010 Grader Services	1,000.00	1,000.00	1	1	1
1450010 Tipper track services	20,000.00	20,000.00	1	1	1
1450010 wheelloader services	2,000.00	2,000.00	1	1	1
1450010 Scholarship	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
		<i>2013</i>			
<i>Grand Total</i>		3,237,922.11			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bunkpurugu/Yunyoo District - Bunkpurugu		301,512	2,639,557	300,000	0	0	3,241,069
01 CENTRAL ADMINISTRATION		270,112	647,019	0	0	0	917,131
01 Administration (Assembly Office)		270,112	647,019	0	0	0	917,131
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		29,400	347,000	300,000	0	0	676,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		29,400	347,000	300,000	0	0	676,400
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 HEALTH		0	84,000	0	0	0	84,000
01 Office of District Medical Officer of Health		0	84,000	0	0	0	84,000
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		0	483,026	0	0	0	483,026
00		0	483,026	0	0	0	483,026
07 Physical Planning		0	58,147	0	0	0	58,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,147	0	0	0	58,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,000	32,865	0	0	0	34,865
01 Office of Departmental Head		0	10,321	0	0	0	10,321
02 Social Welfare		2,000	9,887	0	0	0	11,887
03 Community Development		0	12,657	0	0	0	12,657
09 Natural Resource Conservation		0	220,000	0	0	0	220,000
00		0	220,000	0	0	0	220,000
10 Works		0	767,500	0	0	0	767,500
01 Office of Departmental Head		0	7,500	0	0	0	7,500
02 Public Works		0	0	0	0	0	0
03 Water		0	278,000	0	0	0	278,000
04 Feeder Roads		0	482,000	0	0	0	482,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
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	0	0	0	0	0
00		0	0	0	0	0	0
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	13,208	2,639,557	941,607	1,081,969	725,429	5,388,563
0 Compensation of Employees	179	225,010	227,260	227,260	0	679,530
000 Compensation of Employees	179	225,010	227,260	227,260	0	679,530
0000 Compensation of Employees	179	225,010	227,260	227,260	0	679,530
Compensation of employees [GFS]	179	225,010	227,260	227,260	0	679,530
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	68	0	0	0	0	0
102 2. Fiscal Policy Management	68	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	68	0	0	0	0	0
	68	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	677,300	136,100	136,350	136,350	1,086,100
301 1. Accelerated Modernization of Agriculture	0	402,300	136,100	136,350	136,350	811,100
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	402,300	136,100	136,350	136,350	811,100
Use of goods and services	0	27,300	16,100	15,150	15,150	73,700
Non Financial Assets	0	375,000	120,000	121,200	121,200	737,400
304 3. Protected Areas Management	0	55,000	0	0	0	55,000
0304 1. Maintain and enhance the protected area system	0	55,000	0	0	0	55,000
Non Financial Assets	0	55,000	0	0	0	55,000
305 4. Restoration of degraded Forest and Land Management	0	220,000	0	0	0	220,000
0305 1. Reverse forest and land degradation	0	220,000	0	0	0	220,000
Non Financial Assets	0	220,000	0	0	0	220,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	770,647	3,147	132,458	3,178	909,430
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	490,147	3,147	3,178	3,178	499,650
0501	2. Create and sustain an efficient transport system that meets user needs	0	487,000	0	0	0	487,000
	Non Financial Assets	0	487,000	0	0	0	487,000
0501	3. Integrate land use, transport planning, development planning and service provision	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650
506	6. Human Settlements Development	0	2,500	0	0	0	2,500
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500
511	11.Water and Environmental Sanitation and hygiene	0	278,000	0	129,280	0	407,280
0511	2. Accelerate the provision of affordable and safe water	0	278,000	0	129,280	0	407,280
	Non Financial Assets	0	278,000	0	129,280	0	407,280

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	12,961	566,000	482,000	486,820	486,820	2,021,640
601	1. Education	0	482,000	482,000	486,820	486,820	1,937,640
0601	1. Increase equitable access to and participation in education at all levels	0	347,000	347,000	350,470	350,470	1,394,940
	Non Financial Assets	0	347,000	347,000	350,470	350,470	1,394,940
0601	2. Improve quality of teaching and learning	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
0601	3. Bridge gender gap in access to education	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	120,000	120,000	121,200	121,200	482,400
602	2. Human Resource Development	0	15,000	0	0	0	15,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
603	3. Health	12,961	69,000	0	0	0	69,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	12,961	69,000	0	0	0	69,000
	Use of goods and services	12,961	17,000	0	0	0	17,000
	Non Financial Assets	0	52,000	0	0	0	52,000
605	5. Sports Development	0	0	0	0	0	0
0605	1. Develop comprehensive sports policy	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	400,600	93,100	99,081	99,081	691,862
702	2. Local Governance and Decentralization	0	154,000	30,500	30,805	30,805	246,110
0702	4. Strengthen functional relationship between assembly members and citizens	0	144,000	20,500	20,705	20,705	205,910
	Use of goods and services	0	144,000	20,500	20,705	20,705	205,910
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	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
704	4. Public Policy Management	0	35,600	35,600	35,956	35,956	143,112
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	35,600	35,600	35,956	35,956	143,112
	Use of goods and services	0	13,500	13,500	13,635	13,635	54,270
	Other expense	0	22,100	22,100	22,321	22,321	88,842
	Non Financial Assets	0	0	0	0	0	0
707	7. Women Empowerment	0	7,000	5,000	5,050	5,050	22,100
0707	3. Enhance women's access to economic resources	0	7,000	5,000	5,050	5,050	22,100
	Use of goods and services	0	7,000	5,000	5,050	5,050	22,100
710	10. Public Safety and Security	0	204,000	22,000	27,270	27,270	280,540
0710	3. Increase national capacity to ensure safety of life and property	0	204,000	22,000	27,270	27,270	280,540
	Use of goods and services	0	71,000	22,000	27,270	27,270	147,540
	Other expense	0	48,000	0	0	0	48,000
	Non Financial Assets	0	85,000	0	0	0	85,000
Financing:IGF-Retained Sources		2,100	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
0601	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,100	0	0	0	0	0
702	2. Local Governance and Decentralization	2,100	0	0	0	0	0
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	2,100	0	0	0	0	0
		2,100	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources		13,078	301,512	1	1	1	301,515
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		6,154	297,600	0	0	0	297,600
601	1. Education	6,154	29,400	0	0	0	29,400
0601	1. Increase equitable access to and participation in education at all levels	6,154	29,400	0	0	0	29,400
	Use of goods and services	6,154	29,400	0	0	0	29,400
602	2.Human Resource Development	0	268,200	0	0	0	268,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	268,200	0	0	0	268,200
	Use of goods and services	0	1,200	0	0	0	1,200
	Other expense	0	267,000	0	0	0	267,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		6,924	3,912	1	1	1	3,915
702	2. Local Governance and Decentralization	0	1,912	1	1	1	1,915
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,911	0	0	0	1,911
	Use of goods and services	0	1,911	0	0	0	1,911
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
704	4. Public Policy Management	6,924	0	0	0	0	0
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	6,924	0	0	0	0	0
		6,924	0	0	0	0	0
707	7. Women Empowerment	0	2,000	0	0	0	2,000
0707	3. Enhance women's access to economic resources	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
		13,077	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		13,077	0	0	0	0	0
601	1. Education	13,077	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	13,077	0	0	0	0	0
		13,077	0	0	0	0	0
		106,404	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	106,404	0	0	0	0	0
601	1. Education	106,404	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	106,404	0	0	0	0	0
		106,404	0	0	0	0	0
		8,750	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	8,750	0	0	0	0	0
601	1. Education	8,750	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	8,750	0	0	0	0	0
		8,750	0	0	0	0	0
		181,925	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	181,925	0	0	0	0	0
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	181,925	0	0	0	0	0
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	181,925	0	0	0	0	0
		181,925	0	0	0	0	0
Grand Total		338,542	3,241,069	941,608	1,081,970	725,430	5,990,078

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bunkpurugu/Yunyoo District - Bunkpurugu						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		178.7	225,010.0	227,260.1	227,260.1	679,530.2
Sub total		178.7	225,010.0	227,260.1	227,260.1	679,530.2
010201						
22		68.0	0.0	0.0	0.0	0.0
Sub total		68.0	0.0	0.0	0.0	0.0
020503						
31		181,925.2	0.0	0.0	0.0	0.0
Sub total		181,925.2	0.0	0.0	0.0	0.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	27,300.0	16,100.0	15,150.0	58,550.0
31 Non Financial Assets		0.0	375,000.0	120,000.0	121,200.0	616,200.0
Sub total		0.0	402,300.0	136,100.0	136,350.0	674,750.0
030401 1. Maintain and enhance the protected area system						
31 Non Financial Assets		0.0	55,000.0	0.0	0.0	55,000.0
Sub total		0.0	55,000.0	0.0	0.0	55,000.0
030501 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	220,000.0	0.0	0.0	220,000.0
Sub total		0.0	220,000.0	0.0	0.0	220,000.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	487,000.0	0.0	0.0	487,000.0
Sub total		0.0	487,000.0	0.0	0.0	487,000.0
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	2,500.0	0.0	0.0	2,500.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	278,000.0	0.0	129,280.0	407,280.0
Sub total		0.0	278,000.0	0.0	129,280.0	407,280.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		112,557.9	329,400.0	0.0	0.0	329,400.0
31 Non Financial Assets		21,827.0	347,000.0	347,000.0	350,470.0	1,044,470.0
Sub total		134,384.8	676,400.0	347,000.0	350,470.0	1,373,870.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
060103 3. Bridge gender gap in access to education						
28 Other expense		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,200.0	0.0	0.0	1,200.0
28 Other expense		0.0	267,000.0	0.0	0.0	267,000.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	283,200.0	0.0	0.0	283,200.0
060301 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		12,961.1	17,000.0	0.0	0.0	17,000.0
31 Non Financial Assets		0.0	52,000.0	0.0	0.0	52,000.0
Sub total		12,961.1	69,000.0	0.0	0.0	69,000.0
060501 1. Develop comprehensive sports policy						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	1,911.0	0.0	0.0	1,902.0
Sub total		0.0	1,911.0	0.0	0.0	1,902.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	144,000.0	20,500.0	20,705.0	185,205.0
Sub total		0.0	144,000.0	20,500.0	20,705.0	185,205.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		2,100.2	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		2,100.2	10,000.0	10,000.0	10,100.0	30,100.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
070402 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		6,924.4	13,500.0	13,500.0	13,635.0	40,635.0
28 Other expense		0.0	22,100.0	22,100.0	22,321.0	66,521.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		6,924.4	35,600.0	35,600.0	35,956.0	107,156.0
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	9,000.0	5,000.0	5,050.0	19,050.0
Sub total		0.0	9,000.0	5,000.0	5,050.0	19,050.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	71,000.0	22,000.0	27,270.0	120,270.0
28 Other expense		0.0	48,000.0	0.0	0.0	48,000.0
31 Non Financial Assets		0.0	85,000.0	0.0	0.0	85,000.0
Sub total		0.0	204,000.0	22,000.0	27,270.0	253,270.0
Total		338,542.5	3,241,068.9	941,608.0	1,081,970.4	5,264,638.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	338,542	338,542	338,542	3,241,069	941,608	1,081,970
Financing:Central GoG Sources	13,208	13,208	13,208	2,639,557	941,607	1,081,969
21 Compensation of employees [GFS]	179	179	179	225,010	227,260	227,260
211 Wages and Salaries	179	179	179	225,010	227,260	227,260
21110 Established Position	179	179	179	222,904	225,133	225,133
21111 Non Established Position	0	0	0	2,106	2,127	2,127
22 Use of goods and services	13,029	13,029	13,029	310,285	105,085	110,075
221 Use of goods and services	13,029	13,029	13,029	310,285	105,085	110,075
22101 Materials - Office Supplies	13,029	13,029	13,029	209,785	47,585	46,950
22105 Travel - Transport	0	0	0	10,000	0	5,050
22106 Repairs - Maintenance	0	0	0	29,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	22,000	15,000	15,150
22108 Consulting Services	0	0	0	500	0	0
22109 Special Services	0	0	0	39,000	15,500	15,655
28 Other expense	0	0	0	190,100	142,100	143,521
282 Miscellaneous other expense	0	0	0	190,100	142,100	143,521
28210 General Expenses	0	0	0	190,100	142,100	143,521
31 Non Financial Assets	0	0	0	1,914,162	467,162	601,113
311 Fixed Assets	0	0	0	1,862,162	467,162	601,113
31111 Dwellings	0	0	0	85,000	0	0
31112 Non residential buildings	0	0	0	412,000	347,000	350,470
31113 Other structures	0	0	0	487,000	0	0
31122 Other machinery - equipment	0	0	0	220,162	162	163
31131 Infrastructure assets	0	0	0	658,000	120,000	250,480
312 Inventories	0	0	0	52,000	0	0
31221 Materials - supplies	0	0	0	52,000	0	0
Financing:IGF-Retained Sources	2,100	2,100	2,100	300,000	0	0
22 Use of goods and services	2,100	2,100	2,100	300,000	0	0
221 Use of goods and services	2,100	2,100	2,100	300,000	0	0
22101 Materials - Office Supplies	0	0	0	300,000	0	0
22105 Travel - Transport	2,100	2,100	2,100	0	0	0
Financing:CF (Assembly) Sources	13,078	13,078	13,078	301,512	1	1
22 Use of goods and services	13,078	13,078	13,078	34,512	1	1
221 Use of goods and services	13,078	13,078	13,078	34,512	1	1
22101 Materials - Office Supplies	164	164	164	4,973	1	1
22102 Utilities	6,760	6,760	6,760	0	0	0
22105 Travel - Transport	6,154	6,154	6,154	1,330	0	0
22107 Training - Seminars - Conferences	0	0	0	28,209	0	0
28 Other expense	0	0	0	267,000	0	0
282 Miscellaneous other expense	0	0	0	267,000	0	0
28210 General Expenses	0	0	0	267,000	0	0
	13,077	13,077	13,077	0	0	0
31	13,077	13,077	13,077	0	0	0
311	13,077	13,077	13,077	0	0	0
31112 Non residential buildings	13,077	13,077	13,077	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
	106,404	106,404	106,404	0	0	0
22	106,404	106,404	106,404	0	0	0
221	106,404	106,404	106,404	0	0	0
22109 Special Services	106,404	106,404	106,404	0	0	0
	8,750	8,750	8,750	0	0	0
31	8,750	8,750	8,750	0	0	0
311	8,750	8,750	8,750	0	0	0
31112 Non residential buildings	8,750	8,750	8,750	0	0	0
	181,925	181,925	181,925	0	0	0
31	181,925	181,925	181,925	0	0	0
311	181,925	181,925	181,925	0	0	0
31131 Infrastructure assets	181,925	181,925	181,925	0	0	0
	338,542	338,542	338,542	3,241,069	941,608	1,081,970
	<i>Grand Total</i>					

**2013 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	225,010	801,897	1,914,162	2,941,069	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	3,241,069
CENTRAL ADMINISTRATION	118,419	713,712	85,000	917,131	0	0	0	0	0	0	0	0	0	0	0	0	0	917,131
Administration (Assembly Office)	118,419	713,712	85,000	917,131	0	0	0	0	0	0	0	0	0	0	0	0	0	917,131
Sub-Metros Administration	0	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	0
EDUCATION YOUTH AND SPORTS	0	29,400	347,000	376,400	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	676,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	29,400	347,000	376,400	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	676,400
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH	0	17,000	67,000	84,000	0	0	0	0	0	0	0	0	0	0	0	0	0	84,000
Office of District Medical Officer of Health	0	17,000	67,000	84,000	0	0	0	0	0	0	0	0	0	0	0	0	0	84,000
Environmental Health Unit	0	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	0
WASTE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	80,726	27,300	375,000	483,026	0	0	0	0	0	0	0	0	0	0	0	0	0	483,026
Physical Planning	0	2,985	55,162	58,147	0	0	0	0	0	0	0	0	0	0	0	0	0	58,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	55,162	58,147	0	0	0	0	0	0	0	0	0	0	0	0	0	58,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	25,865	9,000	0	34,865	0	0	0	0	0	0	0	0	0	0	0	0	0	34,865
Office of Departmental Head	10,321	0	0	10,321	0	0	0	0	0	0	0	0	0	0	0	0	0	10,321
Social Welfare	7,887	4,000	0	11,887	0	0	0	0	0	0	0	0	0	0	0	0	0	11,887
Community Development	7,657	5,000	0	12,657	0	0	0	0	0	0	0	0	0	0	0	0	0	12,657
Natural Resource Conservation	0	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000
Works	0	2,500	765,000	767,500	0	0	0	0	0	0	0	0	0	0	0	0	0	767,500
Office of Departmental Head	0	2,500	5,000	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	278,000	278,000	0	0	0	0	0	0	0	0	0	0	0	0	0	278,000
Feeder Roads	0	0	482,000	482,000	0	0	0	0	0	0	0	0	0	0	0	0	0	482,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	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	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	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	0
Budget and Rating	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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	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	0	0
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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			647,019		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3440101000	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

						Compensation of employees [GFS]			118,419
Objective	000000	Compensation of Employees							118,419
National Strategy	0000000	Compensation of Employees							118,419
Output	0000		Yr.1	Yr.2	Yr.3	118,419			
			0	0	0				
Activity	000000		0.0	0.0	0.0	118,419			
		Wages and Salaries				118,419			
		21110 Established Position				116,313			
		2111001 Established Post				116,313			
		21111 Non Established Position				2,106			
		2111102 Monthly paid & casual labour				2,106			
						Use of goods and services			253,500
Objective	060102	2. Improve quality of teaching and learning				15,000			
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				15,000			
Output	0001	Falling standard of education improve by 50% in the district by 2013	Yr.1	Yr.2	Yr.3	15,000			
			1	1	1				
Activity	000001	Ghana school feeding programme improved and extended in the district	1.0	1.0	1.0	15,000			
		Use of goods and services				15,000			
		22106 Repairs - Maintenance				15,000			
		2210613 Schools/Nurseries				15,000			
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				144,000			
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				144,000			
Output	0001	Quarterly meetings of the Assembly organised and serviced annually.	Yr.1	Yr.2	Yr.3	144,000			
			1	1	1				
Activity	000001	quarterly meeting of the executive committee organised and service annually	1.0	1.0	1.0	9,000			
		Use of goods and services				9,000			
		22101 Materials - Office Supplies				9,000			
		2210103 Refreshment Items				9,000			
Activity	000002	general assembly meeting organised and service annually	1.0	1.0	1.0	15,000			
		Use of goods and services				15,000			
		22101 Materials - Office Supplies				15,000			
		2210103 Refreshment Items				15,000			
Activity	000003	quarterly meeting of the varouse sub committees organised and service annually	1.0	1.0	1.0	96,000			
		Use of goods and services				96,000			
		22101 Materials - Office Supplies				96,000			
		2210103 Refreshment Items				96,000			
Activity	000004	ex-gratia of assembly members paid at the end of 2013	1.0	1.0	1.0	24,000			
		Use of goods and services				24,000			
		22109 Special Services				24,000			
		2210905 Assembly Members Sitings All				24,000			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0001	The performance of area councils enhance by the end of 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	train all area council members on local revenue mobilisation at the local level	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210701	Training Materials					5,000
Activity	000002	organised performance review workshops for area council members on planning and budgeting	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					13,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					13,500
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	provide logistics for the smooth running of the assembly	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210101	Printed Material & Stationery					1,500
Output	0002	The Assembly's vehicles, furniture etc. properly serviced and maintained by the end of 2013	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Repair and maintenance of office vehicles, furniture, equipment	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22106	Repairs - Maintenance					12,000
	2210606	Maintenance of General Equipment					12,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					71,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					71,000
Output	0002	Peace, law and order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3		71,000
Activity	000001	DISSEC meetings organised and serviced by the end of 2013	1.0	1.0	1.0		36,000
		Use of goods and services					36,000
	22101	Materials - Office Supplies					36,000
	2210103	Refreshment Items					36,000
Activity	000002	Regular monitoring and peace keeping by the security agencies ensured by the end of 2013.	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210103	Refreshment Items					30,000
Activity	000003	Security situation in the District maintained by the end of 2013	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210502	Maintenance & Repairs - Official Vehicles					5,000
Other expense							190,100
Objective	060103	3. Bridge gender gap in access to education					120,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Intensify sensitisation on girl child education	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	promote activities that gear toward the development of the girl child	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		28210 General Expenses				120,000
		2821019 Scholarship & Bursaries				120,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				22,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				22,100
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3	22,100
			1	1	1	
Activity	000001	provide logistics for the smooth running of the assembly	1.0	1.0	1.0	12,100
		Miscellaneous other expense				12,100
		28210 General Expenses				12,100
		2821004 DA's				12,100
Activity	000002	Activities of NORST incremental cost facilitated	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821004 DA's				10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				48,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,000
Output	0001	the ability of the security agency in fighting crimes and highway robbery	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	equipe the security agencies with logistic to enhance and maintenance of law and order	1.0	1.0	1.0	48,000
		Miscellaneous other expense				48,000
		28210 General Expenses				48,000
		2821015 Special Operations (Peace Keeping)				48,000
Non Financial Assets						85,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				85,000
Output	0001	the ability of the security agency in fighting crimes and highway robbery	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000002	contract transit quarters for security personnels	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
		31111 Dwellings				85,000
		3111103 Bungalows/Palace				85,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 270,112
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3440101000	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office)						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

								Use of goods and services	3,112
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,200
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology							1,200
Output	0002	STAFF ARE WELL MOTIVATED TO STAY AND WORK IN THE DISTRICT	Yr.1	Yr.2	Yr.3		1,200		
Activity	000004	Organise annual Get-together for all staff	1	1	1		1,200		
Use of goods and services								1,200	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
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							1,911
National Strategy	3060303	3.3 Encourage coastal communities to generate income from coastal resources, e.g. tourism							1,911
Output	0002	All STAKEHOLDERS FULLY PARTISPATED IN PLANNING AND BUDGETING PROCESS.	Yr.1	Yr.2	Yr.3		1,911		
Activity	000001	Prepare and review community and Area level plans	1	1	1		977		
Use of goods and services								977	
22101 Materials - Office Supplies								278	
2210101 Printed Material & Stationery								20	
2210103 Refreshment Items								258	
22105 Travel - Transport								690	
2210503 Fuel & Lubricants - Official Vehicles								650	
2210511 Local travel cost								40	
22107 Training - Seminars - Conferences								9	
2210707 Recruitment Expenses								9	
Activity	000002	Prepare District Annual Action Plan	1	1	1		140		
Use of goods and services								140	
22101 Materials - Office Supplies								60	
2210101 Printed Material & Stationery								20	
2210103 Refreshment Items								40	
22105 Travel - Transport								80	
2210511 Local travel cost								80	
Activity	000003	Organise quarterly review meetings of the implementation of AAP	1	1	1		520		
Use of goods and services								520	
22101 Materials - Office Supplies								360	
2210101 Printed Material & Stationery								200	
2210103 Refreshment Items								160	
22105 Travel - Transport								160	
2210511 Local travel cost								160	
Activity	000004	Organise Annual Town Hall meetings	1	1	1		274		
Use of goods and services								274	
22101 Materials - Office Supplies								74	
2210101 Printed Material & Stationery								4	
2210103 Refreshment Items								70	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22105	Travel - Transport							200
	2210511	Local travel cost							200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1
Output	0008	Revenue from Miscellaneous estimated and collected by 2013			Yr.1	Yr.2	Yr.3		1
				1	1	1			
Activity	000004	Train revenue collectors			1.0	1.0	1.0		1
		Use of goods and services							1
	22101	Materials - Office Supplies							1
	2210101	Printed Material & Stationery							1
Other expense								267,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							267,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology							267,000
Output	0002	STAFF ARE WELL MOTIVATED TO STAY AND WORK IN THE DISTRICT			Yr.1	Yr.2	Yr.3		267,000
				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		200,000
		Miscellaneous other expense							200,000
	28210	General Expenses							200,000
	2821019	Scholarship & Bursaries							200,000
Activity	000002	Award 10 best workers in their respective areas and 3 overall best workers in the District			1.0	1.0	1.0		65,000
		Miscellaneous other expense							65,000
	28210	General Expenses							65,000
	2821008	Awards & Rewards							65,000
Activity	000003	Provide end of year benefits to staff			1.0	1.0	1.0		2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
Total Cost Centre								917,131	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 96,000
Function Code	70911	Pre-primary education						
Organisation	3440302001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS_Education_Kindergarten_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Non Financial Assets								96,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						96,000
National Strategy	2010602	6.2 Promote increased job creation						96,000
Output	0001	Provision of school infrastructure by 2013		Yr.1	Yr.2	Yr.3		96,000
Activity	000001	construct one ultra modern school complex at Bunkpurugu		1	1	1		96,000
Fixed Assets								96,000
31112 Non residential buildings								96,000
3111205 School Buildings								96,000
Total Cost Centre								96,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 300,000
Function Code	70912	Primary education						
Organisation	3440302002	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	5110605	6.5 Strengthen the capacity of community level management structures							300,000
Output	0002	Community participation in school management increased			Yr.1	Yr.2	Yr.3	300,000	
				1	1	1			
Activity	000001	Organise SMC/PTA meetings			1.0	1.0	1.0	300,000	
Use of goods and services								300,000	
22101 Materials - Office Supplies								300,000	
2210103 Refreshment Items								300,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 29,400
Function Code	70912	Primary education						
Organisation	3440302002	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS_Education_Primary_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services								29,400	
Objective	060101	1. Increase equitable access to and participation in education at all levels							29,400
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							29,400
Output	0002	Community participation in school management increased			Yr.1	Yr.2	Yr.3	29,400	
				1	1	1			
Activity	000002	Organize training for 50 SMCs/PTAs			1.0	1.0	1.0	27,200	
Use of goods and services								27,200	
22101 Materials - Office Supplies								1,200	
2210101 Printed Material & Stationery								1,200	
22107 Training - Seminars - Conferences								26,000	
2210708 Refreshments								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
Activity	000003	Institute quarterly reporting from SMCs/PTAs			1.0	1.0	1.0	2,200	

Use of goods and services								2,200
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								200
2210509 Other Travel & Transportation								200
Total Cost Centre								329,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 250,500
Function Code	70921	Lower-secondary education						
Organisation	3440302003	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education Junior High_Northern						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
								Non Financial Assets 250,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						250,500
National Strategy	2010602	6.2 Promote increased job creation						250,500
Output	0001	Renovate and construct existing educational infrastructure by 2013		Yr.1	Yr.2	Yr.3		250,500
Activity	000001	renovate all shools affected by the 2012 rain storm disaster by the end of 2013		1	1	1		250,000
								250,000
								250,000
								250,000
Activity	000002	construct 3unit classroom block at kpalori		1.0	1.0	1.0		500
								500
								500
								500
								Total Cost Centre 250,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 500	
Function Code	70922	Upper-secondary education				
Organisation	3440302004	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education_Senior High_Northern				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets					500	
Objective	060101	1. Increase equitable access to and participation in education at all levels			500	
National Strategy	2010602	6.2 Promote increased job creation			500	
Output	0001	Improve on senior High education infrastructure in the district by 2013	Yr.1 1	Yr.2 1	Yr.3 1	500
Activity	000001	complete the construction of the girl dormitory at Bunkpurugu senior High School	1.0	1.0	1.0	500
Fixed Assets					500	
31112 Non residential buildings					500	
3111205 School Buildings					500	
Total Cost Centre					500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 84,000
Function Code	70721	General Medical services (IS)						
Organisation	3440401000	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

								Use of goods and services	17,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							17,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance							17,000	
Output	0001	Malnutrition among children reduced by 30% by Dec. 2013					Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Supplementary food for GHS hauled by the end of 2013.					1.0	1.0	1.0	5,000
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210114 Rations									5,000	
Output	0002	Healthservice delivery improved by the end of 2013					Yr.1	Yr.2	Yr.3	12,000
Activity	000002	NID, Malaria and other GHS activities supported by the end of 2013					1.0	1.0	1.0	12,000
Use of goods and services									12,000	
22101 Materials - Office Supplies									12,000	
2210104 Medical Supplies									12,000	
								Non Financial Assets	67,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								15,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								15,000
Output	0001	Access to quality health care is improved equitably					Yr.1	Yr.2	Yr.3	15,000
Activity	000003	sponsor any health related activity in the district					1.0	1.0	1.0	15,000
Fixed Assets									15,000	
31112 Non residential buildings									15,000	
3111207 Health Centres									15,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								52,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								52,000
Output	0002	Healthservice delivery improved by the end of 2013					Yr.1	Yr.2	Yr.3	52,000
Activity	000001	Office block & carriage for National Ambulance service constructed by the end of 2013..					1.0	1.0	1.0	52,000
Inventories									52,000	
31221 Materials - supplies									52,000	
3122102 Office Facilities, Supplies and Accessories									52,000	
								Total Cost Centre	84,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 483,026
Function Code	70421	Agriculture cs						
Organisation	344060000	Bunkpurugu/Yunyoo District - Bunkpurugu Agriculture						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

							Compensation of employees [GFS]	80,726
Objective	000000	Compensation of Employees						80,726
National Strategy	0000000	Compensation of Employees						80,726
Output	0000			Yr.1	Yr.2	Yr.3		80,726
				0	0	0		
Activity	000000			0.0	0.0	0.0		80,726
Wages and Salaries								80,726
21110 Established Position								80,726
2111001 Established Post								80,726

							Use of goods and services	27,300
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						27,300
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						27,300
Output	0001	Increase agriculture productivity through the Ghana social opportunity project by 2013		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000004	Organise 1 National Farmers' Day Celebration by December annually		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
Output	0002	Increase agriculture productivity in the district by 50%		Yr.1	Yr.2	Yr.3		12,300
Activity	000002	Organise 2 weeks refresher training for a DDA and 7 DAOs on computer excel and power point processing by Dec.2013		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								5,000
Activity	000003	Conduct home and farm visit district wide to disseminate technologies to farmers by Dec.2013		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000004	Carry out disease and pest surveillance on livestock and poultry in the district annually.		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Activity	000005	Train 25 Community Health Livestock Workers in four zones		1.0	1.0	1.0		2,300
Use of goods and services								2,300
22101 Materials - Office Supplies								2,300
2210101 Printed Material & Stationery								1,200
2210113 Feeding Cost								1,100

							Non Financial Assets	375,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						375,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						375,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	increase agriculture productivity through the Ghana social opportunity project by 2013	Yr.1	Yr.2	Yr.3	375,000
			1	1	1	
Activity	000001	construction of the Nankpanduri Dam	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31131	Infrastructure assets				120,000
	3113109	Irrigation Systems				120,000
Activity	000002	construction of the Bunkpurugu wang Dam	1.0	1.0	1.0	125,000
		Fixed Assets				125,000
	31131	Infrastructure assets				125,000
	3113109	Irrigation Systems				125,000
Activity	000003	construction of Namongo dugout	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
	31131	Infrastructure assets				130,000
	3113109	Irrigation Systems				130,000
Total Cost Centre						483,026

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		Total By Funding			58,147	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3440702000	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning_Town and Country Planning						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Use of goods and services								2,985
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,985
National Strategy	6030501	5.1. Strengthen institutional care						2,985
Output	0001	develop a scheme of plan for Nasuan community		Yr.1	Yr.2	Yr.3		2,985
Activity	000001	Goods and services		1.0	1.0	1.0		2,985
Use of goods and services								2,985
22101 Materials - Office Supplies								2,985
2210102 Office Facilities, Supplies & Accessories								2,985
Non Financial Assets								55,162
Objective	030401	1. Maintain and enhance the protected area system						55,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff						55,000
Output	0001	Areas in the District properly demarcated by the end of 2013		Yr.1	Yr.2	Yr.3		55,000
Activity	000001	Office logistics procured activities of T&C planning facilitated by the end of 2013		1.0	1.0	1.0		55,000
Fixed Assets								55,000
31112 Non residential buildings								50,000
3111204 Office Buildings								50,000
31131 Infrastructure assets								5,000
3113108 Purchase of Furniture & Fittings								5,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						162
National Strategy	6030501	5.1. Strengthen institutional care						162
Output	0001	develop a scheme of plan for Nasuan community		Yr.1	Yr.2	Yr.3		162
Activity	000002	Assets		1.0	1.0	1.0		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112207 Other Assets								162
Total Cost Centre								58,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i> 10,321
Function Code	70620	Community Development			
Organisation	3440801000	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head			
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu			
Compensation of employees [GFS]					10,321
Objective	000000	Compensation of Employees			10,321
National Strategy	0000000	Compensation of Employees			10,321
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,321
	21110	Established Position			10,321
	2111001	Established Post			10,321
Total Cost Centre					10,321

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	71040	Family and children						9,887
Organisation	3440802000	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

Use of goods and services 2,000

Objective	070703	3. Enhance women's access to economic resources						2,000
National Strategy	7110302	3.2 Develop policies to protect children						2,000
Output	0001	Socio Economic issues in the District dealt with by the end of 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Identification and registration of Early Childhood Development Centre		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						2,000
Organisation	3440802000	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Social Welfare						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services 2,000

Objective	070703	3. Enhance women's access to economic resources						2,000
National Strategy	7110302	3.2 Develop policies to protect children						2,000
Output	0001	Socio Economic issues in the District dealt with by the end of 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Identification and registration of NGO in the District		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre 11,887

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		12,657	
Function Code	70620	Community Development						
Organisation	3440803000	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	Yr.2	Yr.3	7,657
					0	0	0	
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
Use of goods and services								5,000
Objective	070703	3. Enhance women's access to economic resources					5,000	
National Strategy	7110904	9.4 Promote human rights education at all levels					5,000	
Output	0002	To whip up interest in community development and mobilisation			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Organize 10 study groups for discussions on contemporary issues on community development to improve participation and address socio-economic problems among families			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								5,000
Total Cost Centre								12,657

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			220,000		
Function Code	70560	Environmental protection n.e.c						
Organisation	3440900000	Bunkpurugu/Yunyoo District - Bunkpurugu Natural Resource Conservation						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Non Financial Assets								220,000
Objective	030501	1. Reverse forest and land degradation						220,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						220,000
Output	0001	To establish five fruite plantation under the climate change activity programme of the the Ghana social opportunity project	Yr.1	Yr.2	Yr.3			220,000
Activity	000001	provide logistic and technical support for all the five communities engage in the tree and woodlot plantation of G-SOP	1	1	1			220,000
Fixed Assets								220,000
31122 Other machinery - equipment								220,000
3112202 Purchase of Agricultural Machinery								220,000
Total Cost Centre								220,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 7,500
Function Code	70610	Housing development						
Organisation	3441001000	Bunkpurugu/Yunyoo District - Bunkpurugu Works Office of Departmental Head						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Use of goods and services								2,500
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						2,500
National Strategy	5010204	2.4. Reinstatement labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						2,500
Output	0001	Enabling environment provided for development		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Develop settlement plans for all major towns		1	1	1		500
Use of goods and services								500
22108 Consulting Services								500
2210801 Local Consultants Fees								500
Activity	000002	Maintenance of roads and infrastructure		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210601 Roads, Driveways & Grounds								2,000
Non Financial Assets								5,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000
National Strategy	5010204	2.4. Reinstatement labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						5,000
Output	0001	Roads and infrastructure are improved		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	construction of Bunkpurugu -kambatiak road under G-sop		1	1	1		5,000
Fixed Assets								5,000
31113 Other structures								5,000
3111301 Roads								5,000
Total Cost Centre								7,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			278,000
Function Code	70630	Water supply				
Organisation	3441003000	Bunkpurugu/Yunyoo District - Bunkpurugu Works Water				
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						278,000
Objective	051102	2. Accelerate the provision of affordable and safe water				278,000
National Strategy	5110201	2.1 Provide new investments across the country				278,000
Output	0001	Affordable and safe water provided by the end of 2013	Yr.1	Yr.2	Yr.3	278,000
			1	1	1	
Activity	000001	CONSTRUCTION OF HEADWORKS UNDER NORST IN BUNKPURUGU TOWNSHIP.	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31131	Infrastructure assets				150,000
	3113110	Water Systems				150,000
Activity	000002	LAYING OF PIPELINES WITHIN BUNKPRUGU TOWNSHIP	1.0	1.0	1.0	128,000
Fixed Assets						128,000
	31131	Infrastructure assets				128,000
	3113110	Water Systems				128,000
Total Cost Centre						278,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 482,000
Function Code	70451	Road transport						
Organisation	3441004000	Bunkpurugu/Yunyoo District - Bunkpurugu Works Feeder Roads						
Location Code	0818100	Bunkpurugu/Yunyoo - Bunkpurugu						
Non Financial Assets								482,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						482,000
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						482,000
Output	0001	Transport system within the district improved by 2013		Yr.1	Yr.2	Yr.3		482,000
				1	1	1		
Activity	000001	Activities of LSDGP facilitated by the end of		1.0	1.0	1.0		72,000
Fixed Assets								
	31113	Other structures						72,000
	3111301	Roads						72,000
Activity	000002	construction of Namongu-Tuna road		1.0	1.0	1.0		140,000
Fixed Assets								
	31113	Other structures						140,000
	3111301	Roads						140,000
Activity	000003	construction of Tuna1-Tuna2 road		1.0	1.0	1.0		150,000
Fixed Assets								
	31113	Other structures						150,000
	3111301	Roads						150,000
Activity	000004	construction of Tatar1-Tatar2		1.0	1.0	1.0		120,000
Fixed Assets								
	31113	Other structures						120,000
	3111301	Roads						120,000
Total Cost Centre								482,000
Total Vote								3,241,069