



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BUNKPURUGU/NAKPANDURI DISTRICT

ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Legislative Instrument (LI) 2348 established Bunkpurugu-Nakpanduri District Assembly in 2017 with its District Capital in Bunkpurugu.

The District is located in the eastern part of the North East Region.

It shares boundaries with Garu District to the North, Republic of Togo to the East, East Mamprusi to the west and Yunyoo and Chereponi Districts to the South. The district is made up of one constituency - Bunkpurugu.

It comprises Three (3) Area councils with 96 Communities

POPULATION STRUCTURE

The population of the District is 122,591 with an annual growth rate of 2.8% by the 2010 Population Census year.

2. VISION

To make the District the economic hub of the eastern corridor by creating enabling environment for business and investment through the provision of sound infrastructural base, equitable human resources and agricultural development in a peaceful and democratic environment.

3. MISSION

Bunkpurugu-Nakpanduri District Assembly exists to improve the general wellbeing of the people through effective and efficient provision of security, social and economic amenities in collaboration with development partners and the private sector.

4. GOALS

To achieve an improved living standard of the people through an efficient business environment with equal opportunities in decentralized and peaceful democratic environment.

5. CORE FUNCTIONS

1. Exercise deliberative, legislative and executive functions

2. Exercise political and administrative authority in the District; provide guidance, give direction to, and supervise the administrative authorities in the district.
3. Promote local economic development;
4. Be responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
6. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
9. Ensure ready access to Courts in the district for the promotion of justice.
10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
11. Perform any other functions provided for under any other legislation.
12. Take steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. Promote or encourage other persons or bodies to undertake projects under approved development plans; and budget.

6. DISTRICT ECONOMY

a. AGRICULTURE

- b. Agriculture is the main economic activity and provides about 75% employment for the workforce of the population.
- c. Agriculture revolves mainly around livestock farming (3.5%), food cropping (96.1%), and tree fruit farming (0.3%)

d. MARKET CENTER

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

e. ROAD NETWORK

1. The District has a total Road network of 284.43km. 130.63km are engineered roads, representing 15.8 km%. 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 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 & Accra. The other areas have transport services only on market days.

EDUCATION

The district has 3 SHS, 40 kindergartens, 60 Primary Schools, and 28 JHS.

HEALTH

- f. In terms of health service delivery, the District has 2 hospitals thus 1 private, 2 Clinics, 2 Health Centres and 4 CHPS

g. WATER AND SANITATION

The district has no pipe borne water .The main source of water to the district is small town water system and boreholes representing 58% water coverage.

Some of the households are without basic sanitation facilities.

Currently the district has 39 out of 96 communities that are Open Defecation Free (ODF)

And out of the ODF communities 2 are small towns.

h. ENERGY

Almost all the larger communities in the district are connected to the national grid.

They:are:Bunkpurugu,Nakpanduri,Binde,Bimbago,Najong,No.1&2

,Jilik,Jembale,Bufouk,Gbankoni,Kpemale etc.

7. KEY ACHIEVEMENTS IN 2019

1. Construction of 1 No. Boys Dormitory at Nakpanduri Business Senior High School
2. Construction of 2 No. WASH Facilities at 2 CHPS at Jembale and Temaa
3. Construction of 7 No. Footbridges across the district at Tojing ,Badilong,Bufouk,Nanyiar,Najong No,1
4. Rehabilitation of 1 No. 3 Unit Classroom Block at Dung Laar Gberuk
5. Construction of 2 No. 3 Unit Classroom Blocks
6. Spot Improvement of 10.5 km Feeder Roads Sinsabjina and Tojin
7. Sanitation: ODF Communities have been increased from 15 in 2018 to 39 Communities as at July, 2019

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	6,500.00	21,657.24	1500.12	140.00	10,000.00	0.00	
Fees	11,100.02	18,969.00	23,540.04	19,350.57	15,700.00	8225.00	52.3
Fines	1,000.00	0.00	200.00	0.00	500.00	0.00	0
Licenses	6,250.56	1,000.03	1,680.24	0.00	33,800.00	7,160.00	21.1
Land	9,500.04	4,736.60	9,500.00	0.00	12,600.00	100.00	0.8
Rent	25,400.04	6,88.77	44,963.00	310.43	4,500.00	1.90.00	0
Investment	-	-	-	-	5,000.00	1.90	3.8
Miscellaneous	500.04	2,095.00	301.92	0.00	800.00	0.00	
Total	60,250.7	49,146.64	81,685.32	19,801.00	85,900.00	16,386.90	19.07%

REVENUE PERFORMANCE- ALL REVENUE SOURCES				
ITEM	2017	2018	2019	% performance at

							July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	60,251.16	49,146.64	81,685.32	19,801.00	85,900.00	16,386.90	19.08
Compensation transfer	1,418,036.48	1,015,625.52	1,328,200.08	1,099,985.07	971,949.01	550,163.59	56.6
Goods and Services transfer	35,233.44	-	45,429.23	38,762.95	70,931.05	-	-
Assets Transfer	0	-	280,000.00	-	-	-	-
DACF	3,702,010.08	1,601,985.30	3,227,462.76	2,273,664.35	4,145,200.75	1,652,133.40	39.85
School Feeding	-	-	-	-	-	-	-
DDF	781,464.48	9,000.00	990,800.04	671,195.75	1,637,181.17	557,898.16	34.07
UDG							
MP-DACF							
UNICEF	50,000.00	67,274.24	895,000.08	266,748.24	200,000.00	165,233.40	82.62
CIDA/MAG	-	-	-	-	117,815.27	60,000.00	50.93
TOTAL	6,046,995.64	2,743,031.70	6,848,577.58	4,370,157.36	7,228,977.36	2,985,428.55	41.30

Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,418,036.48	1,015,625.52	1,328,200.08	1,099,985.07	971,949.00	550,163.59	56.60%
Goods and Services	1,851,583.66	777,332.78	2,373,762.29	1,504,279.25	2,601,880.00	1,336,576.36	44.77
Assets	2,777,375.50	950,073.40	3,146,615.14	1,765,893.04	3,655,148.00	1,648,852.19	55.23
Total	6,046,995.64	2,743,031.70	6,848,577.51	4,370,157.36	7,228,977.36	2,985,428.55	41.30

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE
GOOD GOVERNANCE	Deepen political and administrative decentralization
	Ensure responsive, inclusive, participatory and representative decision-making
GOOD GOVERNANCE	Develop Effective and acceptable transparent Institution at all levels
GOOD GOVERNANCE	Sustainable reduce corruption and bribery in all their form
SOCIAL DEVELOPMENT	Sanitation for all and no open defecation by 2030
	Ensure free, equitable and quality education for all by 2030
	End epidemic of AIDS,TB,Malaria and Tropical diseases by 2030
SOCIAL DEVELOPMENT	Achieve universal health coverage, including financial risk protection, access to quality health-care services.
	Universal access to safe drinking water by 2030
SOCIAL DEVELOPMENT	End Abuse ,exploitation and violence
SOCIAL DEVELOPMENT	Enhance the well-being of the aged
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilization
ECONOMIC DEVELOPMENT	Increase investment to enhance agric. productive capacity
ECONOMIC	Increase access to SMEs to financial services

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Include settlement implementation inter climate change & disaster risk reduction
	Enhance inclusive urbanization & capacity for settlement planning
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Strengthen national regional plan through supportive positive economic, social & environmental links
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve transport and road safety

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year(July)	Value	Year	Value
Improved financial management	% growth in IGF	2018	2%	2019	15%	2020	10%
	% total IGF mobilized	2018	24.24%	2019	18%	2019	80%
	% of expenditure kept within budget	2018	100%	2019	100%	2019	100%
Increased access to safe and potable water	Number of communities provided with portable water	2018	5	2019	8	2019	10
Increased inclusive and equitable access to education at all levels	Number of school building constructed	2018	3	2019	3	2019	4
Improved environmental sanitation	Number of Communities declared ODF	2018	18	2019	21	2020	60
	Number food vendors tested and certified	2018	13	2019	46	2020	100
Improved agricultural production	Number of farmers trained and supported	2018	150	2019	200	2020	300
	Number of demonstration farms established	2018	5	2019	10	2020	10
Improved state of feeder roads	Kilometers of roads reshaped	2018	15km	2019	15km	2020	30km
Improved local governance service delivery	Number of public forum organized	2018	4	2019	4	2020	4
Improved access to quality healthcare and furnished	Number of health facilities constructed	2018	2	2019	2	2020	2

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intend to release its internal revenue projection of GHC 79,400.00 through the following:

Revenue Source	Activity	Objective/Target	Budget	Time
Property Rate	1.Value all rateable properties 2.Sensitisation of rate payers	To improve the collection of basic rate from 0 to 15%	5,000.00	1 st Quarter
Licenses	1.sensitisation of rate payers 2.Formation Revenue taskforce	Increase licenses collection by 20%	1,500.00	Quarterly
Fees	1.sensitisation of rate payers 2.Formation of Revenue taskforce	Increase fees collection by 15%	N/A	Quarterly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (19) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Response to public complaints	Number of complains acted on by management	10	8	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Procurement procedures complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Rehabilitation of Assembly complex
Administrative and Technical Meetings	Purchase 3No. Motor bikes
Security Management	Purchase of 1No.generator
Citizens Participation in Local Governance	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and public finance management regulation 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 st March Number of monthly Financial Reports submitted	12	12	12	12	12	12
10% Annual growth rate of IGF achieved	Annual percentage growth	2%	5%	10%	15%	17%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Purchase of value books	
Property valuation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Two (2) Budget Analyst and Two (2) Planning Officers. The main funding source of this sub-programme is GoG ,DACF and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Budgetary allocations are complied with	% expenditure kept within budget	100	100	100	100	100	100
Projects & programmes Monitored & Evaluated	Number of quarterly monitoring reports submitted	2	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparations	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area

Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	3	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4
Town/Area Council operation supported annually	Number of area council functioning	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Service of general and sub-committee meetings	
Support to operations of sub-structure	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration,

facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised annually	Number of staff appraisal conducted	45	52	54	55	60	60
Administration & Human Resource information system Managed (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Capacity building plan prepared and managed	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	3	3	3	3

Monthly salaries of staff paid	Monthly validation ESPV	12	12	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Capacity building training	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder roads network from farm to market.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by three (3) officer with support and oversight responsibilities from the Regional Physical Planning Department. The programme is implemented with funding from GoG transfers ,DACF and Internally Generated Funds from that of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub Programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-Programme is manned by the officers from the Regional Town and Country Planning currently are faced with the operational challenges which include lack of staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	20	15	15	15

Street Addressed and Properties numbered	Number of properties numbered	-	-	200	200	200	200
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	3	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe drinking water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Common Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	15km	15km	20km	20km	30km	
Maintenance of feeder roads ensured annually	Number of footbridges constructed	-	7	10	10	10	
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	30	60	80	100	
	Number of boreholes drilled & mechanized	2	2	10	10	10	
	Number of communities with portable water	2	2	10	10	10	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of 10 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from that of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirteen (13) from the Social Welfare & Community Development Department and

Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	6	6	9	9	9	9

Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	6	10	20	20	30	30
Improved performance in BECE	% of students with average pass mark	35%	33%	40%	45%	50%	50%
Quarterly DEOC meetings organized	Number of meetings organized	3	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of of 1No. 6 Unit Classroom Block with Ancillary facilities at Kauk
National celebration (independence day)	Completion of 3No. 3 Unit Classroom Block at Tonjing&Nyamwai
	Rehabilitation of 2No.Bungalows at Bunkprugu for GES Director &BSHS Head master.
	Rehabilitation of 3No.3Unit classroom block at Kambagu, Bunkprugu(Salinbouk)B.&Bamong Primary schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to

change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Nine (9) Supported by GHS staff who are under Shedule II department. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization and roll back malaria programme annually Organised	Number of infants immunized (Measles 2)	200	350	500	500	500	500
	Number of households supplied with mosquito nets	-	-	2000	3000	3000	3000
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	3	3	3
Improved environmental sanitation	Number of communities declared ODF	18	21	60	60	60	60
	Number of food vendors tested and certified	-	-	50	100	100	100
	Number of communities sensitized	4	3	8	10	12	12
	Number of clean up exercise organized	-	-	10	20	25	25
Established sanitation courts	Number of individuals/ households prosecuted	-	-	-	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2no.CHPS compound
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	40	50	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	60	80	150	200	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	10	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges

facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	80	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
.To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Artisans groups to sharpen skills annually trained	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	30,000	50,000	70,000	70,000
	Number of farmer benefited	-	-	200	250	300	300

Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 30,000 Cashew and Seedling under Planting for Food and Rural Development

transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established		-	2	2	2	2
	Develop timely predictive early warning systems			31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained			50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items			100	150	200	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	20	30	30
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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>
000000 Compensation of Employees	0	1,105,508		
140602 9.3 Incls. access of SMEs to fin. serv	0	105,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	175,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	947,605		
300102 6.1 Universal access to safe drinking water by 2030	0	800,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	268,761		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	7,624		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
390202 11.2 Improve transport and road safety	0	964,385		
410101 Deepen political and administrative decentralisation	0	210,000		
410301 17.1 Strengthen domestic resource mob.	7,730,888	25,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	780,815		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	331,063		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	517,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	935,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	25,000		
590202 16.2 End abuse, exploitation and violence	0	15,000		
600101 Enhance the well-being of the aged	0	463,127		
Grand Total €	7,730,888	7,730,888	0	0.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2020		2022		Total
	2019	2020	2021	2022		
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	0.00	0.00
Grants	0.00	7,651,487.50	7,651,487.50	7,651,487.50	7,651,487.50	22,954,462.50
13 From foreign governments(Current)	0.00	7,651,487.50	7,651,487.50	7,651,487.50	7,651,487.50	22,954,462.50
Other Revenue	0.00	79,400.00	79,400.00	79,400.00	79,400.00	238,200.00
14 Property income [GFS]	0.00	52,700.00	52,700.00	52,700.00	52,700.00	158,100.00
14 Sales of goods and services	0.00	25,700.00	25,700.00	25,700.00	25,700.00	77,100.00
14 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
Grand Total	0.00	7,730,887.50	7,730,887.50	7,730,887.50	7,730,887.50	23,192,662.50

In GH¢

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	7,730,888	7,421,943	7,484,997
GOG Sources	0	0	0	1,103,785	1,113,974	1,114,823
Management and Administration	0	0	0	473,553	478,288	478,288
Infrastructure Delivery and Management	0	0	0	87,429	88,064	88,304
Social Services Delivery	0	0	0	235,521	237,744	237,876
Economic Development	0	0	0	307,283	309,878	310,356
IGF Sources	0	0	0	79,400	79,616	80,194
Management and Administration	0	0	0	55,400	55,616	55,954
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	3,550,663	3,431,313	3,464,969
Management and Administration	0	0	0	1,318,463	1,319,113	1,331,647
Infrastructure Delivery and Management	0	0	0	665,000	665,000	671,650
Social Services Delivery	0	0	0	1,187,200	1,067,200	1,077,872
Economic Development	0	0	0	205,000	205,000	207,050
Environmental and Sanitation Management	0	0	0	175,000	175,000	176,750
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	600,000	600,000	606,000
Infrastructure Delivery and Management	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	117,815	117,815	118,993
Economic Development	0	0	0	117,815	117,815	118,993
UNICEF Sources	0	0	0	91,561	91,561	92,477
Social Services Delivery	0	0	0	91,561	91,561	92,477
DDF Sources	0	0	0	487,663	287,663	290,540
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	53,048	53,048	53,578
Social Services Delivery	0	0	0	400,000	200,000	202,000
Grand Total	0	0	0	7,730,888	7,421,943	7,484,997

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	7,730,888	7,421,943	7,484,997	
Management and Administration	0	0	0	1,932,030	1,937,632	1,951,351	
SP1.1: General Administration	0	0	0	1,613,067	1,617,341	1,629,197	
21 Compensation of employees [GFS]	0	0	0	427,389	431,663	431,663	
211 Wages and salaries [GFS]	0	0	0	323,183	326,415	326,415	
21110 Established Position	0	0	0	301,583	304,599	304,599	
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816	
212 Social contributions [GFS]	0	0	0	104,206	105,248	105,248	
21210 Actual social contributions [GFS]	0	0	0	104,206	105,248	105,248	
22 Use of goods and services	0	0	0	765,678	765,678	773,335	
221 Use of goods and services	0	0	0	765,678	765,678	773,335	
22101 Materials - Office Supplies	0	0	0	172,600	172,600	174,326	
22102 Utilities	0	0	0	32,000	32,000	32,320	
22103 General Cleaning	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	268,000	268,000	270,680	
22107 Training - Seminars - Conferences	0	0	0	221,078	221,078	223,289	
22109 Special Services	0	0	0	70,000	70,000	70,700	
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200	
273 Employer social benefits	0	0	0	20,000	20,000	20,200	
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	115,000	115,000	116,150	
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150	
28210 General Expenses	0	0	0	115,000	115,000	116,150	
31 Non Financial Assets	0	0	0	285,000	285,000	287,850	
311 Fixed assets	0	0	0	285,000	285,000	287,850	
31111 Dwellings	0	0	0	50,000	50,000	50,500	
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500	
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850	
SP1.2: Finance and Revenue Mobilization	0	0	0	25,000	25,000	25,250	
22 Use of goods and services	0	0	0	25,000	25,000	25,250	
221 Use of goods and services	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	25,000	25,000	25,250	
SP1.3: Planning, Budgeting and Coordination	0	0	0	148,424	149,508	149,908	
21 Compensation of employees [GFS]	0	0	0	108,424	109,508	109,508	
211 Wages and salaries [GFS]	0	0	0	95,950	96,910	96,910	
21110 Established Position	0	0	0	95,950	96,910	96,910	
212 Social contributions [GFS]	0	0	0	12,474	12,598	12,598	
21210 Actual social contributions [GFS]	0	0	0	12,474	12,598	12,598	
22 Use of goods and services	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
SP1.4: Legislative Oversight	0	0	0	121,200	121,200	122,412	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,200	121,200	122,412	
221 Use of goods and services	0	0	0	121,200	121,200	122,412	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600	
22109 Special Services	0	0	0	31,200	31,200	31,512	
SP1.5: Human Resource Management	0	0	0	24,340	24,583	24,583	
21 Compensation of employees [GFS]	0	0	0	24,340	24,583	24,583	
211 Wages and salaries [GFS]	0	0	0	21,540	21,755	21,755	
21110 Established Position	0	0	0	21,540	21,755	21,755	
212 Social contributions [GFS]	0	0	0	2,800	2,828	2,828	
21210 Actual social contributions [GFS]	0	0	0	2,800	2,828	2,828	
Infrastructure Delivery and Management	0	0	0	1,865,477	1,866,112	1,884,132	
SP2.1 Physical and Spatial Planning	0	0	0	37,624	37,624	38,000	
22 Use of goods and services	0	0	0	7,624	7,624	7,700	
221 Use of goods and services	0	0	0	7,624	7,624	7,700	
22101 Materials - Office Supplies	0	0	0	7,624	7,624	7,700	
22107 Training - Seminars - Conferences	0	0	0	0	0	0	
28 Other expense	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
SP2.2 Infrastructure Development	0	0	0	1,827,853	1,828,488	1,846,132	
21 Compensation of employees [GFS]	0	0	0	63,468	64,103	64,103	
211 Wages and salaries [GFS]	0	0	0	56,167	56,728	56,728	
21110 Established Position	0	0	0	56,167	56,728	56,728	
212 Social contributions [GFS]	0	0	0	7,302	7,375	7,375	
21210 Actual social contributions [GFS]	0	0	0	7,302	7,375	7,375	
22 Use of goods and services	0	0	0	16,337	16,337	16,500	
221 Use of goods and services	0	0	0	16,337	16,337	16,500	
22105 Travel - Transport	0	0	0	16,337	16,337	16,500	
31 Non Financial Assets	0	0	0	1,748,048	1,748,048	1,765,528	
311 Fixed assets	0	0	0	1,748,048	1,748,048	1,765,528	
31113 Other structures	0	0	0	848,048	848,048	856,528	
31131 Infrastructure Assets	0	0	0	900,000	900,000	909,000	
Social Services Delivery	0	0	0	2,446,282	2,128,506	2,147,545	
SP3.1 Education and Youth Development	0	0	0	517,000	517,000	522,170	
22 Use of goods and services	0	0	0	67,000	67,000	67,670	
221 Use of goods and services	0	0	0	67,000	67,000	67,670	
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370	
22109 Special Services	0	0	0	30,000	30,000	30,300	
28 Other expense	0	0	0	120,000	120,000	121,200	
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200	
28210 General Expenses	0	0	0	120,000	120,000	121,200	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
SP3.2 Health Delivery	0	0	0	1,349,362	1,030,568	1,039,656
21 Compensation of employees [GFS]	0	0	0	120,601	121,807	121,807
211 Wages and salaries [GFS]	0	0	0	106,726	107,793	107,793
21110 Established Position	0	0	0	106,726	107,793	107,793
212 Social contributions [GFS]	0	0	0	13,874	14,013	14,013
21210 Actual social contributions [GFS]	0	0	0	13,874	14,013	14,013
22 Use of goods and services	0	0	0	293,761	293,761	296,699
221 Use of goods and services	0	0	0	293,761	293,761	296,699
22102 Utilities	0	0	0	268,761	268,761	271,449
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	935,000	615,000	621,150
311 Fixed assets	0	0	0	935,000	615,000	621,150
31112 Nonresidential buildings	0	0	0	935,000	615,000	621,150
SP3.3 Social Welfare and Community Development	0	0	0	579,920	580,938	585,719
21 Compensation of employees [GFS]	0	0	0	101,793	102,811	102,811
211 Wages and salaries [GFS]	0	0	0	90,083	90,984	90,984
21110 Established Position	0	0	0	90,083	90,984	90,984
212 Social contributions [GFS]	0	0	0	11,711	11,828	11,828
21210 Actual social contributions [GFS]	0	0	0	11,711	11,828	11,828
22 Use of goods and services	0	0	0	228,127	228,127	230,408
221 Use of goods and services	0	0	0	228,127	228,127	230,408
22101 Materials - Office Supplies	0	0	0	13,127	13,127	13,258
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	250,000	250,000	252,500
273 Employer social benefits	0	0	0	250,000	250,000	252,500
27311 Employer Social Benefits - Cash	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,312,098	1,314,693	1,325,219
SP4.1 Trade, Tourism and Industrial development	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	105,000	105,000	106,050
SP4.2 Agricultural Development	0	0	0	1,207,098	1,209,693	1,219,169
21 Compensation of employees [GFS]	0	0	0	259,493	262,088	262,088
211 Wages and salaries [GFS]	0	0	0	229,640	231,936	231,936
21110 Established Position	0	0	0	229,640	231,936	231,936
212 Social contributions [GFS]	0	0	0	29,853	30,152	30,152
21210 Actual social contributions [GFS]	0	0	0	29,853	30,152	30,152

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	347,605	347,605	351,081
221 Use of goods and services	0	0	0	347,605	347,605	351,081
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	117,815	117,815	118,993
22107 Training - Seminars - Conferences	0	0	0	177,790	177,790	179,568
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	0	175,000	175,000	176,750
SP5.1 Disaster prevention and Management	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22112 Emergency Services	0	0	0	160,000	160,000	161,600
SP5.2 Natural Resource Conservation	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	7,730,888	7,421,943	7,484,997

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bunkpurugu/Yunyoo District - Bunkpurugu Management and Administration	1,083,898	1,995,540	2,275,000	5,354,448	21,600	37,600	20,000	79,400	0	0	0	0	443,892	2,053,048	2,497,040	8,186,896
	538,553	1,018,463	735,000	2,292,015	21,600	33,800	0	55,400	0	0	0	0	34,615	0	34,615	2,382,030
CENTRAL ADMINISTRATION	538,553	1,018,463	285,000	1,842,015	21,600	33,800	0	55,400	0	0	0	0	34,615	0	34,615	1,932,030
Administration (Assembly Office)	538,553	1,018,463	285,000	1,842,015	21,600	33,800	0	55,400	0	0	0	0	34,615	0	34,615	1,832,030
EDUCATION YOUTH AND SPORTS	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Infrastructure Delivery and Management	63,468	53,861	675,000	792,429	0	0	20,000	20,000	0	0	0	0	0	1,053,048	1,033,048	1,865,477
Physical Planning	0	37,624	0	37,624	0	0	0	0	0	0	0	0	0	0	0	37,624
Town and Country Planning	0	37,624	0	37,624	0	0	0	0	0	0	0	0	0	0	0	37,624
Works	63,468	16,337	675,000	754,805	0	0	20,000	20,000	0	0	0	0	0	1,053,048	1,053,048	1,827,853
Office of Departmental Head	63,468	0	295,000	358,468	0	0	20,000	20,000	0	0	0	0	0	53,048	53,048	431,516
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	600,000	600,000	800,000
Feeder Roads	0	16,337	180,000	196,337	0	0	0	0	0	0	0	0	0	400,000	400,000	596,337
Social Services Delivery	222,384	415,327	665,000	1,302,721	0	2,000	0	2,000	0	0	0	0	281,561	400,000	681,561	2,446,282
EDUCATION YOUTH AND SPORTS	0	187,000	330,000	517,000	0	0	0	0	0	0	0	0	0	0	0	517,000
Education	0	187,000	330,000	517,000	0	0	0	0	0	0	0	0	0	0	0	517,000
HEALTH	120,801	200,200	535,000	855,801	0	2,000	0	2,000	0	0	0	0	91,561	400,000	491,561	1,348,362
Office of District Medical Officer of Health	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Environmental Health Unit	120,801	175,200	0	295,801	0	2,000	0	2,000	0	0	0	0	91,561	0	91,561	389,352
Hospital services	0	0	535,000	535,000	0	0	0	0	0	0	0	0	0	400,000	400,000	935,000
Social Welfare & Community Development	101,793	28,127	0	129,920	0	0	0	0	0	0	0	0	200,000	0	200,000	579,920
Office of Departmental Head	101,793	0	0	101,793	0	0	0	0	0	0	0	0	0	0	0	101,793
Social Welfare	0	28,127	0	28,127	0	0	0	0	0	0	0	0	200,000	0	200,000	478,127
Economic Development	259,483	332,790	0	592,273	0	2,000	0	2,000	0	0	0	0	117,815	600,000	717,815	1,312,098
Agriculture	259,483	227,790	0	487,273	0	2,000	0	2,000	0	0	0	0	117,815	600,000	717,815	1,207,098
	259,483	227,790	0	487,273	0	2,000	0	2,000	0	0	0	0	117,815	600,000	717,815	1,207,098
Trade, Industry and Tourism	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Environmental and Sanitation Management	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
Disaster Prevention	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	473,553
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Compensation of employees [GFS]				473,553
Objective	000000	Compensation of Employees		473,553
Program	91001	Management and Administration		473,553
Sub-Program	91001001	SP1.1: General Administration		340,789
Operation	000000		0.0 0.0 0.0	340,789

Wages and salaries [GFS]				301,583
2111001 Established Post				301,583
Social contributions [GFS]				39,206
2121001 13 Percent SSF Contribution				39,206
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		108,424
Operation	000000		0.0 0.0 0.0	108,424

Wages and salaries [GFS]				95,950
2111001 Established Post				95,950
Social contributions [GFS]				12,474
2121001 13 Percent SSF Contribution				12,474
Sub-Program	91001005	SP1.5: Human Resource Management		24,340
Operation	000000		0.0 0.0 0.0	24,340

Wages and salaries [GFS]				21,540
2111001 Established Post				21,540
Social contributions [GFS]				2,800
2121001 13 Percent SSF Contribution				2,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Compensation of employees [GFS]				21,600
Objective	000000	Compensation of Employees		21,600
Program	91001	Management and Administration		21,600
Sub-Program	91001001	SP1.1: General Administration		21,600
Operation	000000		0.0 0.0 0.0	21,600

Wages and salaries [GFS]				21,600
2111102 Monthly paid and casual labour				21,600
Use of goods and services				33,800

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		6,200
Program	91001	Management and Administration		6,200
Sub-Program	91001004	SP1.4: Legislative Oversight		6,200
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,200

Use of goods and services				6,200
2210904 Substructure Allowances				6,200

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		27,600
Program	91001	Management and Administration		27,600
Sub-Program	91001001	SP1.1: General Administration		27,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	27,600

Use of goods and services				27,600
2210103 Refreshment Items				7,600
2210122 Value Books				5,000
2210201 Electricity charges				5,000
2210202 Water				2,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				2,000
2210511 Local travel cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					50,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	42,000

Use of goods and services					42,000	
2210711 Public Education and Sensitization					42,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210511 Local travel cost					8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,318,463
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Compensation of employees [GFS]					65,000	
Objective	000000	Compensation of Employees			65,000	
Program	91001	Management and Administration			65,000	
Sub-Program	91001001	SP1.1: General Administration			65,000	
Operation	000000		0.0	0.0	0.0	65,000

Social contributions [GFS]					65,000
2121004 End of Service Benefit (ESB/Ex-Gratia)					65,000

Use of goods and services					833,463	
Objective	410101	Deepen political and administrative decentralisation			210,000	
Program	91001	Management and Administration			210,000	
Sub-Program	91001001	SP1.1: General Administration			150,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000

Use of goods and services					150,000	
2210511 Local travel cost					150,000	
Sub-Program	91001004	SP1.4: Legislative Oversight			60,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000

Use of goods and services					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	
Objective	410301	17.1 Strengthen domestic resource mob.			25,000	
Program	91001	Management and Administration			25,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,000	
Operation	911666	911666 - Revenue Collection	1.0	1.0	1.0	25,000

Use of goods and services					25,000	
2210511 Local travel cost					25,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			365,000	
Program	91001	Management and Administration			365,000	
Sub-Program	91001001	SP1.1: General Administration			270,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000

Use of goods and services					70,000	
2210101 Printed Material and Stationery					40,000	
2210102 Office Facilities, Supplies and Accessories					30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000

Use of goods and services					25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210710 Staff Development				25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210113 Feeding Cost				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				40,000
Sub-Program	91001004	SP1.4: Legislative Oversight		55,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210113 Feeding Cost				30,000
2210904 Substructure Allowances				25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		208,463
Program	91001	Management and Administration		208,463
Sub-Program	91001001	SP1.1: General Administration		208,463
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	208,463
Use of goods and services				208,463
2210103 Refreshment Items				30,000
2210113 Feeding Cost				20,000
2210201 Electricity charges				20,000
2210202 Water				4,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210513 Local Hotel Accommodation				35,000
2210709 Seminars/Conferences/Workshops - Domestic				49,463
2210908 Property Valuation Expenses				20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711 Public Education and Sensitization				25,000
Social benefits [GFS]				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000
Other expense				115,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	SP1.1: General Administration		75,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821007 Court Expenses				50,000
2821010 Contributions				25,000
Non Financial Assets				285,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		285,000
Program	91001	Management and Administration		285,000
Sub-Program	91001001	SP1.1: General Administration		285,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	285,000
Fixed assets				285,000
3111153 WIP - Bungalows/Flats				50,000
3111255 WIP - Office Buildings				150,000
3112206 Plant and Machinery				85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						34,615
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East							
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu							
Use of goods and services									34,615
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							34,615
Program	91001	Management and Administration							34,615
Sub-Program	91001001	SP1.1: General Administration							34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				34,615
Use of goods and services									34,615
2210710 Staff Development									34,615
Total Cost Centre									1,932,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						80,000
Function Code	70912	Primary education							
Organisation	3440302002	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education_Primary_North East							
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu							
Other expense									80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							80,000
Program	91003	Social Services Delivery							80,000
Sub-Program	91003001	SP3.1 Education and Youth Development							80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				80,000
Miscellaneous other expense									80,000
2821019 Scholarship and Bursaries									80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70912	Primary education			887,000
Organisation	3440302002	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS_Education_Primary_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					67,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			67,000
Program	91003	Social Services Delivery			67,000
Sub-Program	91003001	SP3.1 Education and Youth Development			67,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	30,000

Use of goods and services					30,000
2210902 Official Celebrations					30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	25,000

Use of goods and services					25,000
2210708 Refreshments					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	12,000

Use of goods and services					12,000
2210709 Seminars/Conferences/Workshops - Domestic					12,000

Other expense					40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000
Program	91003	Social Services Delivery			40,000
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821019 Scholarship and Bursaries					40,000

Non Financial Assets					780,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			330,000
Program	91003	Social Services Delivery			330,000
Sub-Program	91003001	SP3.1 Education and Youth Development			330,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	330,000

Fixed assets					330,000
3111153 WIP - Bungalows/Flats					150,000
3111256 WIP - School Buildings					180,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			450,000
Program	91001				450,000
Sub-Program	91003001				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	450,000

Fixed assets					450,000
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3111256 WIP - School Buildings	450,000
Total Cost Centre	967,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70721	General Medical services (IS)		
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services				25,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Total Cost Centre				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	120,601
Function Code	70740	Public health services		
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Compensation of employees [GFS]				120,601
Objective	000000	Compensation of Employees		120,601
Program	91003	Social Services Delivery		120,601
Sub-Program	91003002	SP3.2 Health Delivery		120,601
Operation	000000		0.0 0.0 0.0	120,601

Wages and salaries [GFS]				106,726
2111001 Established Post				106,726
Social contributions [GFS]				13,874
2121001 13 Percent SSF Contribution				13,874

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70740	Public health services		
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services				2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210205 Sanitation Charges				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	175,200
Function Code	70740	Public health services		
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services				175,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		175,200
Program	91003	Social Services Delivery		175,200
Sub-Program	91003002	SP3.2 Health Delivery		175,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	175,200

Use of goods and services				175,200
2210205 Sanitation Charges				175,200

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	91,561
Function Code	70740	Public health services		
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services				91,561
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		91,561
Program	91003	Social Services Delivery		91,561
Sub-Program	91003002	SP3.2 Health Delivery		91,561
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	91,561

Use of goods and services		91,561
2210205 Sanitation Charges		91,561
Total Cost Centre		389,362

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	535,000
Function Code	70731	General hospital services (IS)		
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Non Financial Assets				535,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		535,000
Program	91003	Social Services Delivery		535,000
Sub-Program	91003002	SP3.2 Health Delivery		535,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	535,000

Fixed assets		535,000
3111253 WIP - Health Centres		535,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,000
Function Code	70731	General hospital services (IS)		
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003002	SP3.2 Health Delivery		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111207 Health Centres		400,000

Total Cost Centre

		935,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	307,283
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Compensation of employees [GFS]			259,493
Objective	000000	Compensation of Employees	259,493
Program	91004	Economic Development	259,493
Sub-Program	91004002	SP4.2 Agricultural Development	259,493
Operation	000000	0.0 0.0 0.0	259,493
Wages and salaries [GFS]			229,640
2111001 Established Post			229,640
Social contributions [GFS]			29,853
2121001 13.Percent SSF Contribution			29,853

			Amount (GH¢)
Use of goods and services			47,790
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	47,790
Program	91004	Economic Development	47,790
Sub-Program	91004002	SP4.2 Agricultural Development	47,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	47,790
Use of goods and services			47,790
2210709 Seminars/Conferences/Workshops - Domestic			47,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	2,000
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Use of goods and services			2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210103 Refreshment Items			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	180,000
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Use of goods and services			180,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	180,000
Program	91004	Economic Development	180,000
Sub-Program	91004002	SP4.2 Agricultural Development	180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210902 Official Celebrations			50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	130,000

			Amount (GH¢)
Use of goods and services			130,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
2210711 Public Education and Sensitization			115,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	600,000
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Non Financial Assets			600,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	600,000
Program	91004	Economic Development	600,000
Sub-Program	91004002	SP4.2 Agricultural Development	600,000
Project	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	600,000
Fixed assets			600,000
3113103 Landscaping and Gardening			600,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	117,815	
Function Code	70421	Agriculture cs			
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services				117,815
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		117,815
Program	91004	Economic Development		117,815
Sub-Program	91004002	SP4.2 Agricultural Development		117,815
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	117,815

Use of goods and services		117,815
2210511 Local travel cost		117,815

Total Cost Centre 1,207,098

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu_Physical Planning_Town and Country Planning_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services				7,624
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624

Use of goods and services		7,624
2210103 Refreshment Items		7,624

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu_Physical Planning_Town and Country Planning_North East			
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu			

Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821018 Civic Numbering/Street Naming		30,000

Total Cost Centre 37,624

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	101,793
Function Code	70620	Community Development		
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Compensation of employees [GFS] 101,793

Objective	000000	Compensation of Employees		101,793
Program	91003	Social Services Delivery		101,793
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		101,793
Operation	000000		0.0 0.0 0.0	101,793

Wages and salaries [GFS]				90,083
2111001	Established Post			90,083
Social contributions [GFS]				11,711
2121001	13 Percent SSF Contribution			11,711
<i>Total Cost Centre</i>				101,793

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,127
Function Code	71040	Family and children		
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services 13,127

Objective	800101	Enhance the well-being of the aged		13,127
Program	91003	Social Services Delivery		13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127

Use of goods and services				13,127
2210103	Refreshment Items			13,127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services 15,000

Objective	590202	16.2 End abuse, exploitation and violence		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	250,000
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Social benefits [GFS]	250,000
Objective	600101	Enhance the well-being of the aged		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000

Employer social benefits		250,000
2731102	Staff Welfare Expenses	250,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	71040	Family and children	200,000
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	200,000
Objective	600101	Enhance the well-being of the aged		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210906	Unit Committee/T. C. M. Allow	200,000

Total Cost Centre 478,127

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	63,468
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	63,468
Objective	000000	Compensation of Employees		63,468
Program	91002	Infrastructure Delivery and Management		63,468
Sub-Program	91002002	SP2.2 Infrastructure Development		63,468
Operation	000000		0.0 0.0 0.0	63,468

Wages and salaries [GFS]		56,167
2111001	Established Post	56,167
Social contributions [GFS]		7,302
2121001	13 Percent SSF Contribution	7,302

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	20,000
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111306	Bridges	20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	40,000
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111304	Markets	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	255,000
Function Code	70610	Housing development		
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	255,000
Objective	390202	11.2 Improve transport and road safety			255,000
Program	91002	Infrastructure Delivery and Management			255,000
Sub-Program	91002002	SP2.2 Infrastructure Development			255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		255,000

Fixed assets				255,000
3111306	Bridges			155,000
3113151	WIP - Electrical Networks			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	53,048
Function Code	70610	Housing development		
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	53,048
Objective	390202	11.2 Improve transport and road safety			53,048
Program	91002	Infrastructure Delivery and Management			53,048
Sub-Program	91002002	SP2.2 Infrastructure Development			53,048
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		53,048

Fixed assets				53,048
3111306	Bridges			53,048
Total Cost Centre				431,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			200,000
Program	91002	Infrastructure Delivery and Management			200,000
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets				200,000
3113110	Water Systems			160,000
3113162	WIP - Water Systems			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DDF	<i>Total By Fund Source</i>	600,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	600,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			600,000
Program	91002	Infrastructure Delivery and Management			600,000
Sub-Program	91002002	SP2.2 Infrastructure Development			600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		600,000

Fixed assets				600,000
3113162	WIP - Water Systems			600,000
Total Cost Centre				800,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	16,337
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	16,337
Objective	390202	11.2 Improve transport and road safety		16,337
Program	91002	Infrastructure Delivery and Management		16,337
Sub-Program	91002002	SP2.2 Infrastructure Development		16,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,337

Use of goods and services				16,337
2210511	Local travel cost			16,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	180,000
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	180,000
Objective	390202	11.2 Improve transport and road safety		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111308	Feeder Roads			180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70451	Road transport	400,000
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	400,000
Objective	390202	11.2 Improve transport and road safety		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111308	Feeder Roads			400,000

Total Cost Centre 596,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	80,000
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade_Industry and Tourism_Trade_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	80,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210910	Trade Promotion / Publicity			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	25,000
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade_Industry and Tourism_Trade_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210910	Trade Promotion / Publicity			25,000

Total Cost Centre 105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention_North East	
Location Code	1503100	Bunkpurugu/Yunyoo - Bunkpurugu	
Total By Fund Source			175,000
Use of goods and services			175,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	175,000
Program	91005	Environmental and Sanitation Management	175,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	160,000
Operation	910701	910701 - Disaster management	160,000
Use of goods and services			160,000
Sub-Program	2211202	Refurbishment Contingency	160,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	15,000
Use of goods and services			15,000
Sub-Program	2210711	Public Education and Sensitization	15,000
Total Cost Centre			175,000
Total Vote			8,180,888

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total					
	Central GOG and CF				F U N D S / OTHERS			Development Partner Funds								
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex	Tot. External			
Bunkpurugu/Yunyoo District - Bunkpurugu Management and Administration	1,083,898	1,995,540	2,275,000	5,354,438	21,600	37,600	20,000	79,600	0	0	0	0	443,892	2,053,048	2,497,040	8,180,888
	538,553	1,018,463	735,000	2,292,015	21,600	33,800	0	55,400	0	0	0	0	34,615	0	34,615	2,382,030
SP1.1: General Administration	405,789	838,463	285,000	1,529,251	21,600	27,600	0	49,200	0	0	0	0	34,615	0	34,615	1,613,067
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
SP1.3: Planning, Budgeting and Coordination	108,424	40,000	0	148,424	0	0	0	0	0	0	0	0	0	0	0	148,424
SP1.4: Legislative Oversight	0	115,000	0	115,000	0	6,200	0	6,200	0	0	0	0	0	0	0	121,200
SP1.5: Human Resource Management	24,340	0	0	24,340	0	0	0	0	0	0	0	0	0	0	0	24,340
Infrastructure Delivery and Management	63,468	53,861	675,000	792,429	0	20,000	20,000	20,000	0	0	0	0	1,053,048	1,053,048	1,865,477	
SP2.1: Physical and Spatial Planning	0	37,624	0	37,624	0	0	0	0	0	0	0	0	0	0	0	37,624
SP2.2: Infrastructure Development	63,468	16,337	675,000	754,805	0	20,000	20,000	20,000	0	0	0	0	1,053,048	1,053,048	1,827,853	
Social Services Delivery	222,394	415,327	865,000	1,502,721	0	2,000	0	2,000	0	0	0	0	291,561	400,000	691,561	2,446,282
SP3.1: Education and Youth Development	0	187,000	330,000	517,000	0	0	0	0	0	0	0	0	0	0	0	517,000
SP3.2: Health Delivery	120,601	200,200	535,000	855,801	0	2,000	0	2,000	0	0	0	0	91,561	400,000	491,561	1,346,362
SP3.3: Social Welfare and Community Development	101,793	28,127	0	129,920	0	0	0	0	0	0	0	0	200,000	0	200,000	579,920
Economic Development	259,463	332,390	0	592,233	0	2,000	0	2,000	0	0	0	0	117,815	600,000	717,815	1,312,096
SP4.1: Trade, Tourism and Industrial development	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
SP4.2: Agricultural Development	259,463	227,390	0	487,233	0	2,000	0	2,000	0	0	0	0	117,815	600,000	717,815	1,207,098
Environmental and Sanitation Management	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000
SP5.1: Disaster prevention and Management	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	0	160,000
SP5.2: Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000