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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Bunkpurugu-Nakpanduri District Assembly was established in 2017 by Legislative Instrument (LI) 2348, with Bunkpurugu as the district capital.

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 of 4 Area councils with 96 Communities

POPULATION STRUCTURE

The projected population of the District, stands at 74,854 made up of 49% males and 51% females. It covers an area of about 1,232 km sq.

The annual population growth rate is 2.9% 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

- Exercise deliberative, legislative and executive functions
- Exercise political and administrative authority in the District; provide guidance, give direction to, and supervise the administrative authorities in the district.
- Promote local economic development;
- 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.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- 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

AGRICULTURE

Agriculture is the main economic activity and provides about 75% employment for the workforce of the population.

Agriculture revolves mainly around livestock farming (3.5%), food cropping (96.1%), and tree fruit farming (0.3%).

Trade in non-agricultural produce is the second most important income earning activity of men whilst women depend on rearing of small ruminants as the next major income-earning activity.

The District produces a wide range of food crops such as cereals: maize, rice, millet, and sorghum. Furthermore, legumes such as groundnuts, bambara beans, and soya beans are also produced.

MARKET CENTER

Bunkpurugu-Nakpanduri District has two major periodic markets namely Bunkpurugu and Nakpanduri markets and several smaller local markets such as Mambabga, and Bimbagu. Only the Bunkpurugu and Nakpanduri markets have developed structures. Bunkpurugu market operates every three (3) days with other markets except Manbabga that operates on every other Monday (weekly).

ROAD NETWORK

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, 106 kindergartens, 106 Primary Schools, and 46 JHS. Out of the 3 SHS 2 (Bunkpurugu Senior High and Technical School and Nakpanduri Business Senior High School) are public and 1 is private (Presbyterian Senior High School). 34 JHS are public and 12 are private. The 74 kindergartens and primary schools are public, whereas 32 primary and kindergarten schools are private. Thirty-Four (34) out of the 74 primary

and kindergarten schools are temporal structures. The teacher to pupil ratio of the district are:

- 1:70 for Primary and Kindergarten Schools
- 1:64 for Junior High Schools, and;
- 1:45 for Senior High Schools

HEALTH

In relation to health service delivery, the District has 2 hospitals, 1 private; 2 Clinics, 2 Health Centres and 5 CHPS.

The top Ten (10) OPD cases are:

- Upper Respiratory Tract Infections
- Diarrhoea Diseases
- Malaria
- Rheumatism and Other Joint Pains
- Pneumonia
- Skin Diseases
- Intestinal Worms
- Eye Infections
- Acute Urinary Tract Infection
- Typhoid Fever

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 49 out of 96 communities that are Open Defecation Free (ODF).

Out of the ODF communities 2 are small towns.

ENERGY

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

They are: Bunkpurugu, Nakpanduri, Binde, Bimbagu, Najong No.1&2, Jilik, Bufouk, Gbankoni, Kpemale etc.

TOURISM/HOSPITALITY INDUSTRIES

The district currently has Tourist attractions such as:

- Nakpanduri Scarp/Waterfalls
- Kwame Nkrumah Guest House and;
- the Stone with the semblance of an African Map

7. KEY ACHIEVEMENTS IN 2020

- Constructed 1no. 3UNIT CLASSROOM Block at Nanik
- Spot Improved on NANPONTIBAUK road
- Rehabilitated CHPs compound and other facilities at Tusuk
- Constructed 1No. 3unit Classroom Block at Jilik Primary
- Constructed 3unit Class Room Block at Nanyiar JHS
- Constructed 1no 3unit Classroom Block at Boagurii
- Rehabilitated Military Barracks at Bunkpurugu
- Mechanised 5No. Boreholes-
- Constructed 13 No. Urinals, District-Wide
- Rehabilitation of 1no. Police Station at Nakpanduri
- Presently 49 communities have achieved ODF out of 96 communities.

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual at Aug.	
-							
Property Rates	1500.12	140.00	10,000.00	3,934.00	10,300.00	0.00	0.00
Fees	23,540.04	19,350.57	15,700.00	22,037.0	16,200.00	13,564.00	83.73
Fines	200.00	0.00	500.00	179.00	1,000.00	0	0.00
Licenses	1,680.24	0.00	33,800.00	15,004.25	9,500.00	1,030.00	10.84
Land	9,500.00	0.00	12,600.00	15,173.1	27,500.00	4,506.60	16.39
Rent	44,963.00	310.43	4,500.00	18,515.71	14,900.00	21,570.00	144.77
Investment	-	-	5,000.00	0.00	0.00	0.00	0.00
Miscellaneous	301.92	0.00	800.00	7,147.00	0.00	0.00	0.00
Total	81,685.32	19,801.00	85,900.00	81,990.06	79,400.0	40,670.60	51.22

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	81,685.32	19,801.00	85,900.00	81,990.06	79,400.00	40,670.00	51.2
Compensation transfer	1,328,200.08	1,099,985.07	971,949.01	1,019,406.56	1,018,907.61	1,049,588.99	103.0
Goods and Services transfer	45,429.23	38,762.95	70,931.05	117,815.27	84,877.70	80,604.77	95.0
Assets Transfer	280,000.00	-	-	-	-	-	-
DACF	3,227,462.76	2,273,664.35	4,145,200.75	2,170,598.28	4,050,662.31	1,308,218.93	32.3
DDF	990,800.04	671,195.75	1,637,181.17	677,898.16	487,663.31	199,637.08	40.9
GSOP/GPSNP	0.00	0.00	0.00	0.00	1,713,400.30	20,000.00	11.67
UNICEF	895,000.08	266,748.24	200,000.00	0.00	178,161.00	53,957.98	30.3
CIDA/MAG			117,815.27	0.00	117,815.27	60,000.00	50.9
TOTAL	6,848,577.58	4,370,157.36	7,228,977.36	4,067,708.33	7,730,887.50	2,812,677.75	36.4

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,328,200.08	1,099,985.07	971,949.00	1,030,476.56	971,949.00	550,163.59	56.60%
Goods and Services	2,373,762.29	1,504,279.25	2,601,880.00	1,260,141.20	2,601,880.00	1,336,576.36	44.77
Assets	3,146,615.14	1,765,893.04	3,655,148.00	1,961,131.86	3,655,148.00	1,648,852.19	55.23
Total	6,848,577.51	4,370,157.36	7,228,977.36	4,251,749.62	7,228,977.36	2,985,428.55	41.30

Table III

9. NMTDF POLICY OBJECTIVES

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

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019		2020		2021	
		Target	Actual	Target	Actual	Target	Actual
Decentralization Deepened	Number of people involved in the Town Hall Meeting Town hall meeting and Social Accountability fora organized	110	70	110	75	110	
	Number of participants involved in the General Assembly meetings organized	100	65	100	71	100	
	% increase of participants in the District Budget Hearings	5%	1%	5%	3%	5%	
Increased access to safe and potable water	Number of communities provided with portable water	20	5	20	15	30	
Improved environmental sanitation	No. of refuse heaps and containers evacuated	10	5	15	8	15	
	Number of dislodged faecal matter with cesspit emptier	25	12	25	15	30	
	Number of Communities declared ODF	96	39	96	49	96	
Food security improved	Number of decreased cholera patients	50	88	50	44	30	
	Percentage increased in food production	20%	10%	20%	11%	20%	
Improved state of feeder roads	Increased Percentage of vulnerable households supported with free food	30%	12%	30%	17%	35%	
	Increased volumes of commuters	200,000	99,000	200,000	120,000	200,000	
Improved access to quality healthcare	Percentage decreased in OPD cases	10,000	15,000	10,000	11,000	10,000	

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intend to release its internal revenue projection of GHC 140,000.00 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%	4,000.00	1 st Quarter
Licenses	1.sensitisation of rate payers 2.Formation Revenue taskforce	Increase licenses collection by 20%	900.00	Quarterly
Fees	1.sensitisation of rate payers 2.Formation of Revenue taskforce	Increase fees collection by 15%	1,000	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 ensure 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 thirty-three (33) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Human Resource officers, 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 Three (3) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public complaints responded to	Number of complaints acted on by management	10	8	10	10	10
Annual Performance Report submitted	An 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	A 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	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
	Rehabilitation of Assembly complex
Protocol Services	Purchase 3No. Motor bikes
Administrative and Technical Meetings	Purchase of 1No.generator
Security Management	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure 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	31 st March	31 st March	31 st March	31 st March	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%

Table VII

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.

Five (5) officers will be responsible for delivering the sub-programme comprising of Three (3) Budget Analyst and Two (2) Planning Officers. The main funding source of this sub-programme is GoG ,DACFand 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. 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
PROGRAMME1: 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

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	Rehabilitation of Military Commander Bungalow
Street Naming and Property Addressing System	Extend electricity to communities
	Rehabilitate Kwame Nkrumah Guest House at Nakpanduri

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
	Procure 1No. Pump for Binde Water system

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 Twenty-Two (22) 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	Construction of 1 No. 3 Unit Class Room Block with 1 No. 4 Seater KVIP and 1 No. 2 Bay Urinal at Nakpeuk
National celebration (independence day)	Rehabilitation of 1No. 3Unit Class Unit Block at Nanyiar
Support for my first day at school	Rehabilitation of 1 No. 3 Unit CRB at Pagnatik JHS
Support STME activities	Rehabilitation of 1 No. 3 Unit CRB at Bombila Primary

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.

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 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 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

4. 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	Rehabilitation/Furnishing of 3No. CHPS compound at Kambatiak, Ngaanma-Gberuk and Kunkwadaan
Public Health Services	Support for the completion of 1No. Ward of Bunkpurugu Health centre
Environmental Sanitation Management	Construction of 6 Seater KVIP at Gberuk Kunkook (Manbabiga Mkt)

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	
Hold Review meetings of District & Community Social Protection Committees	

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.

2. 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.

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
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

4. 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
Conduct diseases and pest surveillance for healthy livestock in the district	Establish Nursery & afforestation sites at Nakpanduri, Nanpaukbauk, Kinkangu, Bunkpurugu-Sanjak and Kauk
Support the sensitization and development of farmer based organisations in the district	Rehabilitate Small earth dams & dug-outs at Nabulik

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 strength of Eleven (11) from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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-t

Operations	Projects
Disaster Management	
Provide support to disaster victims in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: 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-afforestation.

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.

FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	20	30	30
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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	

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	1,373,748		
130201 17.1 strengthen domestic resource mob.	10,202,558	1		
150101 Enhance business enabling environment	0	155,520		
160201 Improve production efficiency and yield	0	655,339		
160502 4.4 Substantially incse numb of youth & adults who have relevnt skills	0	10,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	573,750		
300103 6.2 Sanitation for all and no open defecation by 2030	0	271,561		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	247,473		
370201 13.3 Imprv. educ. towards climate change mitigation	0	556,701		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	200,000		
390202 11.2 Improve transport and road safety	0	670,000		
400101 Deepen democratic governance	0	283,546		
410101 Deepen political and administrative decentralisation	0	1,851,749		
410201 Improve decentralised planning	0	85,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	205,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,654,780		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	590,359		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	347,896		
570102 6.1 Achieve univ. and equit access to water	0	30,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	323,750		

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>
Grand Total €	10,202,558	10,186,172	16,386	0.16

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
344 01 01 001 34				
CENTRAL ADMINISTRATION, Administration (Assembly Office),	10,202,558.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	26,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412008 River Sand	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	49,600.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423109 Clinical Trial	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423303 License Fee (Application & Renewal)	500.00	0.00	0.00	0.00
1423423 Registration Fee	300.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
1430012 fines for damages	0.00	0.00	0.00	0.00
1430015 Fines for tree felling	500.00	0.00	0.00	0.00
1430017 Confiscated Assets	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Sales of goods and services	15,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,700.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422114 Licensing duties	0.00	0.00	0.00	0.00
1422154 Registration of Computer Software	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50.00	0.00	0.00	0.00
1423618 Bidding Documents	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	7,350.00	0.00	0.00	0.00
1415008 Investment Income	100.00	0.00	0.00	0.00
1415011 Other Investment Income	2,150.00	0.00	0.00	0.00
1415019 Transit Quarters	500.00	0.00	0.00	0.00
1415038 Rentals	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,600.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1423532 Tractor Services	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants				
From foreign governments(Current)	10,062,508.02	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	1,316,727.78	0.00	0.00	0.00
1331002 DACF - Assembly	4,242,689.08	0.00	0.00	0.00
1331003 DACF - MP	468,738.83	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,219,561.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,253.33	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,691,679.00	0.00	0.00	0.00
344 07 01 001 34	0.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	10,202,558.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	10,186,172	10,199,910	10,288,034
GOG Sources	0	0	0	1,377,644	1,390,811	1,391,420
Management and Administration	0	0	0	605,357	611,410	611,410
Infrastructure Delivery and Management	0	0	0	84,694	85,541	85,541
Social Services Delivery	0	0	0	416,266	420,297	420,429
Economic Development	0	0	0	271,327	273,563	274,041
IGF Sources	0	0	0	140,000	140,570	141,400
Management and Administration	0	0	0	137,680	138,250	139,057
Social Services Delivery	0	0	0	2,320	2,320	2,343
DACF MP Sources	0	0	0	468,739	468,739	473,426
Management and Administration	0	0	0	145,000	145,000	146,450
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	103,739	103,739	104,776
Economic Development	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	4,050,663	4,050,663	4,091,169
Management and Administration	0	0	0	2,249,296	2,249,296	2,271,789
Infrastructure Delivery and Management	0	0	0	1,114,995	1,114,995	1,126,145
Social Services Delivery	0	0	0	426,372	426,372	430,636
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	110,000	110,000	111,100
DACF PWD Sources	0	0	0	192,028	192,028	193,947
Social Services Delivery	0	0	0	192,027	192,027	193,947
Economic Development	0	0	0	1	1	1
	0	0	0	1,938,000	1,938,000	1,957,380
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	570,000	570,000	575,700
Economic Development	0	0	0	1,338,000	1,338,000	1,351,380
CIDA Sources	0	0	0	190,000	190,000	191,900
Economic Development	0	0	0	190,000	190,000	191,900
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	1,737,538	1,737,538	1,754,913
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,691,679	1,691,679	1,708,596
Grand Total	0	0	0	10,186,172	10,199,910	10,288,034

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	10,186,172	10,199,910	10,288,034
Management and Administration	0	0	0	3,213,192	3,219,816	3,245,324
SP1.1: General Administration	0	0	0	2,695,267	2,701,890	2,722,219
21 Compensation of employees [GFS]	0	0	0	662,377	669,000	669,000
211 Wages and salaries [GFS]	0	0	0	629,877	636,175	636,175
21110 Established Position	0	0	0	605,357	611,410	611,410
21111 Wages and salaries in cash [GFS]	0	0	0	20,520	20,725	20,725
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	32,500	32,825	32,825
21210 Actual social contributions [GFS]	0	0	0	32,500	32,825	32,825
22 Use of goods and services	0	0	0	1,523,050	1,523,050	1,538,281
221 Use of goods and services	0	0	0	1,523,050	1,523,050	1,538,281
22101 Materials - Office Supplies	0	0	0	339,000	339,000	342,390
22102 Utilities	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	475,000	475,000	479,750
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	14,050	14,050	14,191
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	11,200	11,200	11,312
273 Employer social benefits	0	0	0	11,200	11,200	11,312
27311 Employer Social Benefits - Cash	0	0	0	11,200	11,200	11,312
28 Other expense	0	0	0	132,000	132,000	133,320
282 Miscellaneous other expense	0	0	0	132,000	132,000	133,320
28210 General Expenses	0	0	0	132,000	132,000	133,320
31 Non Financial Assets	0	0	0	366,640	366,640	370,306
311 Fixed assets	0	0	0	366,640	366,640	370,306
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	41,640	41,640	42,056
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
SP1.2: Finance and Revenue Mobilization	0	0	0	73,520	73,520	74,255
22 Use of goods and services	0	0	0	73,520	73,520	74,255
221 Use of goods and services	0	0	0	73,520	73,520	74,255
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,520	8,520	8,605
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	85,000	85,000	85,850

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversights	0	0	0	283,546	283,546	286,382
22 Use of goods and services	0	0	0	81,013	81,013	81,823
221 Use of goods and services	0	0	0	81,013	81,013	81,823
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	51,013	51,013	51,523
28 Other expense	0	0	0	202,533	202,533	204,558
282 Miscellaneous other expense	0	0	0	202,533	202,533	204,558
28210 General Expenses	0	0	0	202,533	202,533	204,558
SP1.5: Human Resource Management	0	0	0	75,859	75,859	76,618
22 Use of goods and services	0	0	0	75,859	75,859	76,618
221 Use of goods and services	0	0	0	75,859	75,859	76,618
22107 Training - Seminars - Conferences	0	0	0	75,859	75,859	76,618
Infrastructure Delivery and Management	0	0	0	3,531,368	3,532,215	3,566,681
SP2.1 Physical and Spatial Planning	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	3,431,368	3,432,215	3,465,681
21 Compensation of employees [GFS]	0	0	0	84,694	85,541	85,541
211 Wages and salaries [GFS]	0	0	0	84,694	85,541	85,541
21110 Established Position	0	0	0	84,694	85,541	85,541
31 Non Financial Assets	0	0	0	3,346,674	3,346,674	3,380,140
311 Fixed assets	0	0	0	3,346,674	3,346,674	3,380,140
31111 Dwellings	0	0	0	83,922	83,922	84,761
31112 Nonresidential buildings	0	0	0	1,689,292	1,689,292	1,706,185
31113 Other structures	0	0	0	846,828	846,828	855,297
31131 Infrastructure Assets	0	0	0	726,631	726,631	733,897
Social Services Delivery	0	0	0	1,232,284	1,236,316	1,244,607
SP3.1 Education and Youth Development	0	0	0	254,752	254,752	257,300
22 Use of goods and services	0	0	0	123,739	123,739	124,976
221 Use of goods and services	0	0	0	123,739	123,739	124,976
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	93,739	93,739	94,676

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
28 Other expense	0	0	0	131,013	131,013	132,323	
282 Miscellaneous other expense	0	0	0	131,013	131,013	132,323	
28210 General Expenses	0	0	0	131,013	131,013	132,323	
SP3.2 Health Delivery	0	0	0	600,199	603,231	606,201	
21 Compensation of employees [GFS]	0	0	0	303,279	306,312	306,312	
211 Wages and salaries [GFS]	0	0	0	303,279	306,312	306,312	
21110 Established Position	0	0	0	303,279	306,312	306,312	
22 Use of goods and services	0	0	0	296,920	296,920	299,889	
221 Use of goods and services	0	0	0	296,920	296,920	299,889	
22102 Utilities	0	0	0	80,000	80,000	80,800	
22104 Rentals	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	166,920	166,920	168,589	
SP3.3 Social Welfare and Community Development	0	0	0	377,334	378,332	381,107	
21 Compensation of employees [GFS]	0	0	0	99,861	100,859	100,859	
211 Wages and salaries [GFS]	0	0	0	99,861	100,859	100,859	
21110 Established Position	0	0	0	99,861	100,859	100,859	
22 Use of goods and services	0	0	0	115,446	115,446	116,601	
221 Use of goods and services	0	0	0	115,446	115,446	116,601	
22101 Materials - Office Supplies	0	0	0	7,126	7,126	7,197	
22105 Travel - Transport	0	0	0	13,000	13,000	13,130	
22107 Training - Seminars - Conferences	0	0	0	95,320	95,320	96,273	
28 Other expense	0	0	0	162,027	162,027	163,647	
282 Miscellaneous other expense	0	0	0	162,027	162,027	163,647	
28210 General Expenses	0	0	0	162,027	162,027	163,647	
Economic Development	0	0	0	2,009,328	2,011,564	2,029,422	
SP4.1 Trade, Tourism and Industrial development	0	0	0	1	1	1	
22 Use of goods and services	0	0	0	1	1	1	
221 Use of goods and services	0	0	0	1	1	1	
22101 Materials - Office Supplies	0	0	0	1	1	1	
SP4.2 Agricultural Development	0	0	0	2,009,327	2,011,563	2,029,421	
21 Compensation of employees [GFS]	0	0	0	223,537	225,772	225,772	
211 Wages and salaries [GFS]	0	0	0	223,537	225,772	225,772	
21110 Established Position	0	0	0	223,537	225,772	225,772	
22 Use of goods and services	0	0	0	901,540	901,540	910,556	
221 Use of goods and services	0	0	0	901,540	901,540	910,556	
22101 Materials - Office Supplies	0	0	0	6,630	6,630	6,696	
22102 Utilities	0	0	0	10,200	10,200	10,302	
22103 General Cleaning	0	0	0	500	500	505	
22105 Travel - Transport	0	0	0	97,888	97,888	98,867	
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190	
22107 Training - Seminars - Conferences	0	0	0	759,162	759,162	766,753	
22113	0	0	0	8,161	8,161	8,242	

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
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	
31 Non Financial Assets	0	0	0	764,250	764,250	771,893	
311 Fixed assets	0	0	0	764,250	764,250	771,893	
31122 Other machinery and equipment	0	0	0	56,701	56,701	57,268	
31131 Infrastructure Assets	0	0	0	707,549	707,549	714,624	
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000	
SP5.1 Disaster prevention and Management	0	0	0	200,000	200,000	202,000	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	150,000	150,000	151,500	
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500	
28210 General Expenses	0	0	0	150,000	150,000	151,500	
Grand Total	0	0	0	10,186,172	10,199,910	10,288,034	

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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
Bunkpurungu/Yunyoo District - Bunkpurungu Management and Administration	1,316,728	3,186,860	1,409,995	5,913,583	57,020	41,340	41,640	140,000	0	0	0	0	981,170	3,025,923	3,957,099	10,206,590
CENTRAL ADMINISTRATION	605,357	2,069,296	325,000	2,999,653	57,020	39,020	41,640	137,680	0	0	0	0	75,859	0	75,859	3,213,192
Administration (Assembly Office)	605,357	1,917,296	325,000	2,847,653	57,020	35,500	41,640	134,160	0	0	0	0	75,859	0	75,859	3,057,672
FINANCE	0	152,000	0	152,000	0	3,520	0	3,520	0	0	0	0	0	0	0	155,520
Infrastructure Delivery and Management	84,694	116,337	1,064,995	1,266,026	0	0	0	0	0	0	0	0	0	2,261,679	2,261,679	3,547,705
EDUCATION YOUTH AND SPORTS	0	0	386,245	386,245	0	0	0	0	0	0	0	0	0	1,023,763	1,023,763	1,410,027
HEALTH	0	0	386,245	386,245	0	0	0	0	0	0	0	0	0	1,023,763	1,023,763	1,410,027
Office of District Medical Officer of Health	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	445,000	445,000	565,000
Physical Planning	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	445,000	445,000	565,000
Office of Departmental Head	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Works	84,694	16,337	576,750	679,781	0	0	0	0	0	0	0	0	0	792,896	792,896	1,472,677
Office of Departmental Head	84,694	0	0	84,694	0	0	0	0	0	0	0	0	0	0	0	84,694
Public Works	0	0	243,750	243,750	0	0	0	0	0	0	0	0	0	80,000	80,000	323,750
Water	0	0	235,000	235,000	0	0	0	0	0	0	0	0	0	142,896	142,896	377,896
Feeder Roads	0	16,337	100,000	116,337	0	0	0	0	0	0	0	0	0	570,000	570,000	686,337
Social Services Delivery	403,140	543,237	0	946,377	0	2,320	0	2,320	0	0	0	0	91,561	0	91,561	1,322,284
CENTRAL ADMINISTRATION	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Administration (Assembly Office)	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
EDUCATION YOUTH AND SPORTS	0	254,752	0	254,752	0	0	0	0	0	0	0	0	0	0	0	254,752
Education	0	244,752	0	244,752	0	0	0	0	0	0	0	0	0	0	0	244,752
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
HEALTH	303,279	205,359	0	508,638	0	0	0	0	0	0	0	0	91,561	0	91,561	600,199
Office of District Medical Officer of Health	0	25,359	0	25,359	0	0	0	0	0	0	0	0	0	0	0	25,359
Environmental Health Unit	303,279	180,000	0	483,279	0	0	0	0	0	0	0	0	91,561	0	91,561	574,840

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SECTOR / MDA / MMDA	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
Social Welfare & Community Development	99,881	53,126	0	152,887	0	2,320	0	2,320	0	0	0	0	0	0	0	347,334
Office of Departmental Head	0	53,126	0	53,126	0	2,320	0	2,320	0	0	0	0	0	0	0	247,473
Social Welfare	99,881	0	0	99,881	0	0	0	0	0	0	0	0	0	0	0	99,881
Economic Development	223,537	257,790	0	481,327	0	0	0	0	0	0	0	0	763,750	764,250	1,526,000	2,005,328
CENTRAL ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Agriculture	223,537	257,790	0	481,327	0	0	0	0	0	0	0	0	190,000	207,549	397,549	878,876
Natural Resource Conservation	223,537	257,790	0	481,327	0	0	0	0	0	0	0	0	190,000	207,549	397,549	878,876
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	573,750	556,701	1,130,451	1,130,451
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	573,750	556,701	1,130,451	1,130,451
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 605,357
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	
Compensation of employees [GFS]			605,357
Objective	000000	Compensation of Employees	605,357
Program	91001	Management and Administration	605,357
Sub-Program	91001001	SP1.1: General Administration	605,357
Operation	000000	0.0 0.0 0.0	605,357
Wages and salaries [GFS]			605,357
2111001 Established Post			605,357

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 134,160
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	
Compensation of employees [GFS]			57,020
Objective	000000	Compensation of Employees	57,020
Program	91001	Management and Administration	57,020
Sub-Program	91001001	SP1.1: General Administration	57,020
Operation	000000	0.0 0.0 0.0	57,020
Wages and salaries [GFS]			24,520
2111102 Monthly paid and casual labour			20,520
2111243 Transfer Grants			4,000
Social contributions [GFS]			32,500
2121004 End of Service Benefit (ESB/Ex-Gratia)			32,500
Use of goods and services			34,300
Objective	410101	Deepen political and administrative decentralisation	34,300
Program	91001	Management and Administration	34,300
Sub-Program	91001001	SP1.1: General Administration	34,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,300
Use of goods and services			24,300
2210122 Value Books			4,000
2210202 Water			5,000
2210203 Telecommunications			3,000
2210204 Postal Charges			2,000
2210511 Local travel cost			5,000
2211101 Bank Charges			5,300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Social benefits [GFS]			1,200
Objective	410101	Deepen political and administrative decentralisation	1,200
Program	91001	Management and Administration	1,200
Sub-Program	91001001	SP1.1: General Administration	1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,200
Employer social benefits			1,200
2731101 Workman compensation			1,200
Non Financial Assets			41,640
Objective	410101	Deepen political and administrative decentralisation	41,640
Program	91001	Management and Administration	41,640
Sub-Program	91001001	SP1.1: General Administration	41,640

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,640
Fixed assets						
3111304 Markets						41,640
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			145,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						70,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210511 Local travel cost						70,000
Other expense						75,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				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
2821009 Donations						75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			2,127,296
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION_Administration (Assembly Office)_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						1,529,763
Objective	400101	Deepen democratic governance				81,013
Program	91001	Management and Administration				81,013
Sub-Program	91001004	SP1.4: Legislative Oversight				81,013
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	81,013
Use of goods and services						81,013
2210102 Office Facilities, Supplies and Accessories						30,000
2210709 Seminars/Conferences/Workshops - Domestic						51,013
Objective	410101	Deepen political and administrative decentralisation				1,333,750
Program	91001	Management and Administration				1,313,750
Sub-Program	91001001	SP1.1: General Administration				1,283,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	863,750
Use of goods and services						863,750
2210103 Refreshment Items						50,000
2210113 Feeding Cost						100,000
2210201 Electricity charges						30,000
2210202 Water						5,000
2210301 Cleaning Materials						15,000
2210404 Hotel Accommodations						10,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						140,000
2210509 Other Travel and Transportation						50,000
2210511 Local travel cost						50,000
2210602 Repairs of Residential Buildings						30,000
2210603 Repairs of Office Buildings						20,000
2210606 Maintenance of General Equipment						30,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
2211101 Bank Charges						8,750
2211202 Refurbishment Contingency						100,000
2211304 Insurance of Vehicles						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210101 Printed Material and Stationery						35,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210119 Household Items						10,000
2210120 Purchase of Petty Tools/Implements						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Use of goods and services						
	2210113	Feeding Cost				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
Use of goods and services						
	2210206	Armed Guard and Security				30,000
	2210511	Local travel cost				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
	2210710	Staff Development				30,000
Program	91003	Social Services Delivery				20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Objective	410201	Improve decentralised planning				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				55,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,000
Use of goods and services						
	2210511	Local travel cost				35,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
	2210711	Public Education and Sensitization				5,000
	2210711	Public Education and Sensitization				55,000
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
	2731102	Staff Welfare Expenses				10,000
Other expense						262,533

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	400101	Deepen democratic governance				202,533
Program	91001	Management and Administration				202,533
Sub-Program	91001004	SP1.4: Legislative Oversight				202,533
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	202,533
Miscellaneous other expense						
	2821010	Contributions				202,533
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000
Program	91003	Social Services Delivery				10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821021	Grants to Households				10,000
Non Financial Assets						325,000
Objective	410101	Deepen political and administrative decentralisation				325,000
Program	91001	Management and Administration				325,000
Sub-Program	91001001	SP1.1: General Administration				325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,000
Fixed assets						
	3111204	Office Buildings				185,000
	3112206	Plant and Machinery				110,000
	3112206	Plant and Machinery				75,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Fixed assets						
	3111103	Bungalows/Flats				140,000
	3111255	WIP - Office Buildings				40,000
	3111255	WIP - Office Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			1
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services 1

Objective	130201	17.1 strengthen domestic resource mob.				1
Program	91004	Economic Development				1
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				1
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1

Use of goods and services						1
2210104	Medical Supplies					1

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13030	DDF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			30,000
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services 30,000

Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210511	Local travel cost					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			45,859
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859

Use of goods and services						45,859
2210710	Staff Development					45,859

Total Cost Centre 3,087,673

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)			3,520
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu_FINANCE North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services 3,520

Objective	150101	Enhance business enabling environment				3,520
Program	91001	Management and Administration				3,520
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,520
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	3,520

Use of goods and services						3,520
2210709	Seminars/Conferences/Workshops - Domestic					3,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	152,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu_FINANCE_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				145,000
Objective	150101	Enhance business enabling environment		145,000
Program	91001	Management and Administration		145,000
Sub-Program	91001001	SP1.1: General Administration		75,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				10,000
2210802 External Consultants Fees				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210908 Property Valuation Expenses				50,000
Other expense				7,000
Objective	150101	Enhance business enabling environment		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010 Contributions				7,000
Total Cost Centre				155,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	143,739
Function Code	70980	Education n.e.c		
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				53,739
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		53,739
Program	91003	Social Services Delivery		53,739
Sub-Program	91003001	SP3.1 Education and Youth Development		53,739
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	53,739
Use of goods and services				53,739
2210711 Public Education and Sensitization				53,739
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111205 School Buildings				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 487,258
Function Code	70980	Education n.e.c	
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210103	Refreshment Items			20,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

			Other expense	81,013
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,013
Program	91003	Social Services Delivery		81,013
Sub-Program	91003001	SP3.1 Education and Youth Development		81,013
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	81,013

Miscellaneous other expense				81,013
2821019	Scholarship and Bursaries			81,013

			Non Financial Assets	346,245
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		346,245
Program	91002	Infrastructure Delivery and Management		346,245
Sub-Program	91002002	SP2.2 Infrastructure Development		346,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111256	WIP - School Buildings			180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	166,245

Fixed assets				166,245
3111205	School Buildings			166,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,023,783
Function Code	70980	Education n.e.c	
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Education	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	1,023,783
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,023,783
Program	91002	Infrastructure Delivery and Management		1,023,783
Sub-Program	91002002	SP2.2 Infrastructure Development		1,023,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,023,783

Fixed assets				1,023,783
3111256	WIP - School Buildings			658,048
3113108	Furniture & Fittings			365,735

			Total Cost Centre	1,654,780
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3440304001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Youth_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	145,359
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	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				25,359
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,359
Program	91003	Social Services Delivery		25,359
Sub-Program	91003002	SP3.2 Health Delivery		25,359
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,359
Use of goods and services				25,359
2210709 Seminars/Conferences/Workshops - Domestic				20,359
2210711 Public Education and Sensitization				5,000
Non Financial Assets				120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111253 WIP - Health Centres				120,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	445,000
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	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Non Financial Assets				445,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		445,000
Program	91002	Infrastructure Delivery and Management		445,000
Sub-Program	91002002	SP2.2 Infrastructure Development		445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	445,000
Fixed assets				445,000
3111253 WIP - Health Centres				445,000
Total Cost Centre				590,359

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	303,279
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	303,279
Objective	000000	Compensation of Employees		303,279
Program	91003	Social Services Delivery		303,279
Sub-Program	91003002	SP3.2 Health Delivery		303,279
Operation	000000		0.0 0.0 0.0	303,279

Wages and salaries [GFS]			303,279
2111001 Established Post			303,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	180,000
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
2210711 Public Education and Sensitization			30,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000

Use of goods and services			80,000	
2210205 Sanitation Charges			80,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210409 Rental of Plant and Equipment			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	91,561
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	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	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	91,561

Use of goods and services			91,561
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			81,561

<i>Total Cost Centre</i>			574,840
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	271,327
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Compensation of employees [GFS]				223,537
Objective	000000	Compensation of Employees		223,537
Program	91004	Economic Development		223,537
Sub-Program	91004002	SP4.2 Agricultural Development		223,537
Operation	000000		0.0 0.0 0.0	223,537

Wages and salaries [GFS]				223,537
2111001 Established Post				223,537

Use of goods and services				47,790
Objective	160201	Improve production efficiency and yield		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
2210101 Printed Material and Stationery				2,200
2210201 Electricity charges				5,000
2210203 Telecommunications				2,200
2210512 Mileage Allowance				10,703
2210602 Repairs of Residential Buildings				10,000
2210606 Maintenance of General Equipment				7,500
2210709 Seminars/Conferences/Workshops - Domestic				10,187

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Other expense				60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821021 Grants to Households				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services				90,000
Objective	160201	Improve production efficiency and yield		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				90,000

Other expense				60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821021 Grants to Households				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	207,549
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Non Financial Assets				207,549
Objective	160201	Improve production efficiency and yield		207,549
Program	91004	Economic Development		207,549
Sub-Program	91004002	SP4.2 Agricultural Development		207,549
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	207,549

Fixed assets				207,549
3113103 Landscaping and Gardening				207,549

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	190,000
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services 190,000

Objective	160201	Improve production efficiency and yield		
Program	91004	Economic Development		190,000
Sub-Program	91004002	SP4.2 Agricultural Development		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,525

Use of goods and services				104,525
2210113	Feeding Cost			2,180
2210201	Electricity charges			3,000
2210301	Cleaning Materials			500
2210502	Maintenance and Repairs - Official Vehicles			9,000
2210509	Other Travel and Transportation			74,185
2210511	Local travel cost			4,000
2210606	Maintenance of General Equipment			1,500
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2211304	Insurance of Vehicles			8,161

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	85,475
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Use of goods and services				85,475
2210102	Office Facilities, Supplies and Accessories			2,250
2210709	Seminars/Conferences/Workshops - Domestic			17,900
2210710	Staff Development			6,514
2210711	Public Education and Sensitization			58,811

Total Cost Centre 878,876

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3440701001	Bunkpurugu/Yunyoo District - Bunkpurugu_Physical Planning_Office of Departmental Head_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Use of goods and services 100,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210803	Other Consultancy Expenses			20,000
2210908	Property Valuation Expenses			30,000

Total Cost Centre 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		13,126
Function Code	70620	Community Development			
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					13,126	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			13,126	
Program	91003	Social Services Delivery			13,126	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,126	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,126

Use of goods and services					13,126
2210101	Printed Material and Stationery				1,126
2210102	Office Facilities, Supplies and Accessories				6,000
2210511	Local travel cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,320
Function Code	70620	Community Development			
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					2,320	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			2,320	
Program	91003	Social Services Delivery			2,320	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,320	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,320

Use of goods and services					2,320
2210711	Public Education and Sensitization				2,320

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		40,000
Function Code	70620	Community Development			
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					40,000	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	Total By Fund Source		192,027
Function Code	70620	Community Development			
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Use of goods and services					40,000	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Other expense

Other expense					152,027	
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.			152,027	
Program	91003	Social Services Delivery			152,027	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			152,027	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	152,027

Miscellaneous other expense					152,027
2821009	Donations				10,000
2821019	Scholarship and Bursaries				12,027
2821021	Grants to Households				130,000

Total Cost Centre

Total Cost Centre					247,473
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,861
Function Code	71040	Family and children		
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Compensation of employees [GFS]				99,861
Objective	000000	Compensation of Employees		99,861
Program	91003	Social Services Delivery		99,861
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		99,861
Operation	000000	0.0 0.0 0.0		99,861
Wages and salaries [GFS]				99,861
2111001 Established Post				99,861
Total Cost Centre				99,861

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	1,130,451
Function Code	70560	Environmental protection n.e.c		
Organisation	3440900001	Bunkpurugu/Yunyoo District - Bunkpurugu_Natural Resource Conservation_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				573,750
Objective	200201	15.2 Promote impl. of forests, halt deforestation		573,750
Program	91004	Economic Development		573,750
Sub-Program	91004002	SP4.2 Agricultural Development		573,750
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0		573,750
Use of goods and services				573,750
2210711 Public Education and Sensitization				573,750
Non Financial Assets				556,701
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		556,701
Program	91004	Economic Development		556,701
Sub-Program	91004002	SP4.2 Agricultural Development		556,701
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0		556,701
Fixed assets				556,701
3112206 Plant and Machinery				56,701
3113110 Water Systems				400,000
3113111 Heritage Assets				100,000
Total Cost Centre				1,130,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 84,694
Function Code	70610	Housing development	
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	
Compensation of employees [GFS]			84,694
Objective	000000	Compensation of Employees	84,694
Program	91002	Infrastructure Delivery and Management	84,694
Sub-Program	91002002	SP2.2 Infrastructure Development	84,694
Operation	000000		84,694
Wages and salaries [GFS]			84,694
2111001 Established Post			84,694
Total Cost Centre			84,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 243,750
Function Code	70610	Housing development	
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	
Non Financial Assets			243,750
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	243,750
Program	91002	Infrastructure Delivery and Management	243,750
Sub-Program	91002002	SP2.2 Infrastructure Development	243,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	91,828
Fixed assets			91,828
3111306 Bridges			91,828
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	151,922
Fixed assets			151,922
3111153 WIP - Bungalows/Flats			83,922
3113101 Electrical Networks			68,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 80,000
Function Code	70610	Housing development	
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	
Non Financial Assets			80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000
Fixed assets			80,000
3111204 Office Buildings			80,000
Total Cost Centre			323,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	30,000	
Objective	570102	6.1 Achieve univ. and equit access to water			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	205,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	205,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			205,000	
Program	91002	Infrastructure Delivery and Management			205,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			205,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	205,000
Fixed assets					205,000	
3111303 Toilets					85,000	
3113110 Water Systems					80,000	
3113162 WIP - Water Systems					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	142,896
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	142,896	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			142,896	
Program	91002	Infrastructure Delivery and Management			142,896	
Sub-Program	91002002	SP2.2 Infrastructure Development			142,896	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,896
Fixed assets					142,896	
3113110 Water Systems					142,896	

Total Cost Centre	377,896
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 16,337
Function Code	70451	Road transport	
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	16,337
Objective	390202	11.2 Improve transport and road safety		16,337
Program	91002			16,337
Sub-Program	91001001			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
2210102 Office Facilities, Supplies and Accessories				10,337
2210511 Local travel cost				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i> 570,000
Function Code	70451	Road transport	
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Non Financial Assets	570,000
Objective	390202	11.2 Improve transport and road safety		570,000
Program	91002	Infrastructure Delivery and Management		570,000
Sub-Program	91002002	SP2.2 Infrastructure Development		570,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	570,000
Fixed assets				570,000
3111308 Feeder Roads				570,000

		Total Cost Centre	686,337
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

		Other expense		90,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			90,000	
Program	91005	Environmental and Sanitation Management			90,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			90,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	90,000

Miscellaneous other expense		90,000
2821009 Donations		20,000
2821021 Grants to Households		70,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 110,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

		Use of goods and services		50,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			50,000	
Program	91005	Environmental and Sanitation Management			50,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210710 Staff Development		30,000
2210711 Public Education and Sensitization		20,000

		Other expense		60,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			60,000	
Program	91005	Environmental and Sanitation Management			60,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000

Miscellaneous other expense		60,000
2821009 Donations		20,000
2821021 Grants to Households		40,000

<i>Total Cost Centre</i>		<i>200,000</i>
<i>Total Vote</i>		<i>10,202,509</i>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bunkpurugu/Yunyoo District - Bunkpurugu Management and Administration	1,316,728	1,409,995	5,913,283	41,340	41,640	140,000	0	0	0	0	0	3,957,099	10,202,509
SP1.1: General Administration	605,357	2,069,296	325,000	2,999,653	57,020	137,680	0	0	0	0	0	75,859	3,213,192
SP1.2: Finance and Revenue Mobilization	0	1,630,750	325,000	2,561,107	57,020	134,160	0	0	0	0	0	0	2,695,267
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	3,520	0	0	0	0	0	0	73,520
SP1.4: Legislative Oversight	0	55,000	0	55,000	0	0	0	0	0	0	0	0	55,000
SP1.5: Human Resource Management	0	283,546	0	283,546	0	0	0	0	0	0	0	0	283,546
Infrastructure Delivery and Management	84,694	116,337	1,084,995	1,286,026	0	0	0	0	0	0	0	2,261,679	3,547,705
SP2.1 Physical and Spatial Planning	0	16,337	0	16,337	0	0	0	0	0	0	0	0	16,337
SP2.2 Infrastructure Development	84,694	0	1,084,995	1,169,689	0	0	0	0	0	0	0	2,261,679	3,431,368
Social Services Delivery	403,140	543,237	0	946,377	0	2,320	0	0	0	0	0	91,561	1,232,284
SP3.1 Education and Youth Development	0	254,152	0	254,152	0	0	0	0	0	0	0	0	254,152
SP3.2 Health Delivery	303,279	205,359	0	508,638	0	0	0	0	0	0	0	91,561	600,199
SP3.3 Social Welfare and Community Development	99,861	83,126	0	182,987	0	2,320	0	0	0	0	0	0	377,334
Economic Development	223,537	257,790	0	481,327	0	0	0	0	0	0	0	763,750	2,005,326
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	223,537	257,790	0	481,327	0	0	0	0	0	0	0	763,750	2,005,327
Environmental and Sanitation Management	0	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000
SP5.1 Disaster prevention and Management	0	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000