



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BUNKPURUGU-NAKPANDURI DISTRICT ASSEMBLY

APPROVAL STATEMENT FOR 2022 ANNUAL COMPOSITE BUDGET AND NARRATIVE DOCUMENTS

The 2022 Annual Composite Budget and Narrative documents were approved by the Bunkpurugu/Nakpanduri District Assembly at a General Assembly meeting held on 20th October, 2021. Please find below the breakdown of the approved budget for 2022. The documents are duly signed by the Ag. Coordinating Director, and the Presiding Member.

Thank you.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,423,358.84	GH¢3,867,897.08	GH¢4,035,643.79

Total Budget GH¢9,326,899.71

Jacob D. Konlaa

(Ag. District Coordinating Director)

Bunkpurugu/Nakpanduri District Assembly

Konlan Banleman

(Hon. Presiding Member)

Bunkpurugu/Nakpanduri District Assembly

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5. GOALS

The Assembly's goal is to achieve an improved living standard for the people through an efficient business environment with equal opportunities in a decentralized and peaceful democratic environment.

6. CORE FUNCTIONS

Section 12 of the Local Government 2016 (Act 936) outlined the core functions of the district as follows:

- 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:
 - execute approved development plans and budgets for the district;
 - 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;
 - Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - Promote or encourage other persons or bodies to undertake projects under approved development plans; and budget.

7. DISTRICT ECONOMY

• AGRICULTURE

Agriculture is the main economic activity and provides about 75% employment for the workforce of the population. Agriculture mainly revolves around food cropping (95.5%), livestock farming (3.5%), and tree fruit farming (1%). Trading 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, sorghum, legumes like groundnuts, bambara beans, and soya beans.

• ROAD NETWORK

The District has a total road network of 280.43km. The roads situation are quite challenging especially during rainy season.

The District roads comprise:

- Engineered roads (130.63km)
- Bitumen surface (9.3Km)
- Partially Engineered (79.5Km)
- Unengineered roads (61km)

Most of the non- engineered roads are not motorable during raining season. The commonest means of transport are bicycle, motorcycle and donkey cart.

• 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 No.1&2, Bufouk, Gbankoni and Kpemale. However most of the smaller communities are not connected to the main grid.

It goes without saying that light is a very essential utility for all homes. Sources of lights for all houses in the district include kerosene lamp, electricity from national grid, firewood, solar energy, and flashlights. About 67.1 percent of households in the district are connected to the national grid. The proportion of households connected to the national grid in the small-town areas is 78.15 percent while 29.2 percent are connected in the rural communities. About 22.6 percent use kerosene as their principal source of light. The proportion for the rural areas is (46.14%) while that of the small-towns is (11.4%), this shows that more kerosene is used in the most rural communities compared to the small-towns.

Electricity supply has been mostly erratic; mainly this to the type of wiring in the district a problem on the grid in a remote location affects all those on the line. This could seriously affect any ambitious industrialization drive, which would heavily depend on national grid for production. The energy situation in the district therefore requires serious overhauling to help power the growth of Medium Scale Enterprises in the district.

- HEALTH

HEALTH SERVICES	
<ul style="list-style-type: none"> ✓ Malaria is the leading cause of OPD attendance in the District ✓ The District has 108 communities with 15 Health Facilities. The break down including staff strength is as follows 	
HEALTH FACILITIES	QUANTITIES
Hospitals	2 (1 public 1 private)
Health Centres	4 (2 public ,2 private)
Clinic	1 (Private)
CHPS Zones	8 (all Public)
HEALTH WORKERS	
HEALTH STAFF	STAFF STRENGTH
Medical Doctors	2
Midwives	15
Clinical (General Nurses)	48
Clinical (enrolled nurses)	79
Community Health Nurses	23
Disease Control	2
Field Technician	5
Nutrition Officers	2
Health Promotion	2
Mental Health	2
Other staff (Administrator, HR and Accountant)	5
TOTAL	185

- EDUCATION

EDUCATION					
<ul style="list-style-type: none"> ✓ The District is divided into 6 circuits. ✓ Two Hundred and Forty-One (241) public and private educational institutions. ✓ There are 726 trained teachers in the District, consisting of 526 males and 200 females 					
BREAKDOWN OF THE EDUCATIONAL INSTITUTIONS IN BMDA:					
BUNKPURUGU NAKPANDURI DISTRICT EDUCATIONAL INSTITUTIONS	TOTAL NUMBER OF INSTITUTIONS	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TRAINED TEACHER-TO-PUPIL RATIO	STANDARD TRAINED TEACHER-TO-PUPIL RATIO
Kindergartens	98	74	22	1:50	1:30
Primary Schools	98	74	22	1:48	1:40
Junior High School	48	35	11	1:42	1:35
Senior High Schools	3	2	1	1:38-1:18	1:50
Vocational School/Institute	0	0	0	-	-
University	Nil	Nil	Nil	-	-
TOTAL	241	185	56	-	-

- MARKET CENTRES

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

- WATER AND SANITATION

ENVIRONMENT WATER AND SANITATION	
<ul style="list-style-type: none"> ✓ Currently the district has moved from 49 ODF communities in 2020 to 64 ODF communities in 2021. ✓ 1st in NORTH EAST RCC's Environmental Health and Sanitation Directorate maiden annual <u>ODF ranking</u>. 	
<u>SANITATION FACILITIES AND WATER RESOURCES TABLE</u>	
SANITATION FACILITIES	
Institutional latrines	109
Public Toilets	10
House hold latrines (Water closets, KVIP, PIT Latrines, VIP): 109,117,7,162,209 respectively)	7,597
Public Cemetery	26
Refuse disposal sites	38.8%
WATER	
WATER RESOURCES	
Small Town Water Systems	2
Boreholes	552
Dams	7
Rivers	8
Limited mechanized water systems	11
Water coverage	77.2%

- TOURISM INDUSTRY

BNDA is endowed with some very attractive tourist sites, such as:

- Nakpanduri Scarp/Waterfalls (formerly Gambaga escarpment)
- The Kwame Nkrumah Guest House and;
- The Stone with the semblance of an African Map

- HOSPITALITY INDUSTRY

The Hospitality Industry of the District requires massive investment. The existing facilities that offer various services to clients and other tourists who visit the district are: **Six (8)** Guest houses together with about Sixty (60) standard restaurants/ chop bars, eateries and drinking spots.

- ENVIRONMENT

The District lies in the tropical continental belt western margin and experiences a single rainfall regime from May to October after which, it comes under the influence of the tropical continental air masses (CT). The mean annual rainfall is about 100cm to 115cm. The prolonged dry season render many people in the District seasonally unemployed as

many are into crop farming, which is mainly rain-fed. The high temperatures also cause many streams and rivers to dry up in the dry season.

The district lies in the interior woodland savannah belt and has common grass vegetation with trees like shea trees, baobab, and acacia. Grasses grow in tussocks and can reach a height of 3 meters or more. There is a marked change in vegetation depending on the two prevailing climatic conditions. Some of the rivers flow throughout the year which can support irrigation farming, particularly in the dry season. The Shea-nut is the main export product of the district which still grows wild. The elephant grass is also the main roofing material for the roof of most houses in the District. The vegetation is largely affected by bush fires, indiscriminate felling of trees for fuel wood, charcoal burning and housing.

8. KEY ISSUES/CHALLENGES

- Low Internally Generated Revenue
- Armed robbery
- Cross border crimes
- Low food crop production
- Low productivity of livestock/ poultry
- High incidence of environmental degradation
- Low participation of women in agriculture
- Inadequate classroom blocks for school pupils particularly Pre-schools and JHS
- Low Female enrolment in basic schools
- High post-harvest losses
- Bad road network in the District

9. KEY ACHIEVEMENTS IN 2021

- Rehabilitated and extended Bunkpurugu small town water supply to the market square and lorry station
- Rehabilitated 1no. 3unit classroom block at Bombila
- Rehabilitated 1no. 6unit classroom block at with ancillary facilities at Nayingberuk
- Rehabilitated 2No. 3unit classroom block at with ancillary facilities at Pagnatik
- Rehabilitated 1no. 3unit classroom block at with ancillary facilities at Bunkpurugu Zango
- Extended Binde small town water system
- Constructed and Furnished reproductive and child health centre at Kpemale
- Constructed and Furnished 1No. CHPS at Guangbieng

- Constructed and Furnished 1No. 3unit classroom block with ancillary facilities at Gbadauk
 - Procured and Supplied 1,500 Dual Desk to some selected schools in the district
 - Constructed 1No. 3unit classroom block at with ancillary facilities at Nakpeuk D/A School
 - Supplied 7,665 Cashew seedlings to 723 farmers in over thirty (30) Communities such as Bunkpurugu, Nakpanduri, Kpentaung and Kpemale
 - The Gender breakdown of the supplies are: 580 males 143 females
 - Supplied chemicals for fall army worms (FAW) to 1,490 farmers for an affected land mass of 18,041 HA
- Type of Chemicals Supplied:
 Warrior Super (1000LT), B-T Plus (280KG), ADEPA (24KG), BYPEL (50KG)
 Gender of Beneficiaries: Males 1,275 Females 215
- Built the capacity of 68 Member Assembly staff
 - Construction of climate change site office and crèche at Kpentaung
 - Construction of climate change site office and crèche at Kpemale
 - Planted 12,200 dawadawa, Mahogany, Cassia and Neem trees in Bunkpu, Kauk and Gbankoni to combat climate change.

S/N	DISTRICT POSITION	2 nd SEPTEMBER, 2021						REMARKS
		BUNKPURUGU /NAKPAKURUGU (1 st)	WEE MAAMPURU (2 nd)	SONGOLA HAKSUSA (3 rd)	WET MAAMPURU (4 th)	CHEKPODI (5 th)	MAKPAKURUGU /MOGODURI (6 th)	
1	SCORE ON HOUSEHOLD TOILET COVERAGE	6	2	1	2	6	1	The Region
2	ODF COVERAGE AND ITS RELATED SCORES	18	16	14	14	14	16	currently has
3	SCORE ON HOUSEHOLD TOILET OPTAKE IN ODF COMMUNITIES	2	4	1.5	5	3.5	1	469 ODF

PIC 1: SHOWS BUNKP. DIST. ASSEMBLY IN 1ST POSITION FOR THE MAIDEN ODF LEAGUE TABLE



PIC 2: NEWLY CONSTRUCTED GUANGBIEN CHPS



PIC 3: SOME OF THE DUAL DESK SUPPLIED AND IN USED AT BUNKPURUGU ZANGO



PIC 4: EXTENSION OFFICER EDUCATING THE FARMERS ON PROPER APPLICATION OF FALL ARMY WORMS CHEMICAL



PIC 5: KPENTAUNG CASHEW NURSERY READY FOR DISTRIBUTION TO FARMERS

10. REVENUE AND EXPENDITURE PERFORMANCE

Table 1 looks at Internally Generated Fund (IGF) revenue performance from 2019 to 2021 whilst table 2 looks at revenue performance from all sources for the same period.

- REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	13,000.00	3,934.00	10,300.00	7,084.00	30,000.00	175.00	0.58
Fees	15,700.00	22,037.0	16,200.00	267.75	49,600.00	15,656.00	31.56
Fines	500.00	179.00	1,000.00	26,507.25	1,500.00	462.00	30.80
Licences	33,800.00	15,004.25	9,500.00	8,504.78	15,550.00	12,455.00	80.10
Land	12,600.00	15,173.1	27,500.00	26,391.60	26,000.00	30,223.00	116.24
Rent	4,500.00	18,515.71	14,900.00	31,655.00	5,100.00	2,080.00	40.78
Investment	5,000.00	0.00	0.00	0.00	12,250.00	27,458.00	224.15
Miscellaneous	800.00	7,147.00	0.00	0.00	0.00	0.00	0.00
Total	85,900.0	81,990.06	79,400.00	100,410.38	140,000.00	88,509.00	63.22

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	85,900	81,990.06	79,400.00	104,409.78	140,000.00	88,509	63.22
Compensation Transfer	971,949.12	1,019,406.56	1,018,907.61	1,857,191.39	1,316,727.78	1,306,613	99.23
Goods and Services Transfer	70,931.05	117,815.27	84,877.70	80,604.77	77,253.33	49,347.00	63.88
Assets Transfer	-	-	-	-	-	0.00	0.00
DACF	4,145,200.75	2,170,598.28	4,050,662.31	2,430,726.84	4,711,427.91	149,228.28	3.17
DACF-RFG	1,637,181.17	677,898.16	487,663.31	258,874.80	1,737,538.00	1,706,199.00	98.20
MAG	0.00	0.00	190,000.00	180,939.11	190,000.00	64,313.99	33.85
UNICEF	317,815.32	0.00	178,161.00	46,745.00	91,561.00	18,830.00	20.57
GPSNP	0.00	0.00	1,641,216	153,696.62	1,938,000.00	0.00	-
Total	7,228,977.41	4,067,708.33	7,730,887.50	5,019,188.31	10,202,508.02	3,383,040.27	33.16

- EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,001,949	1,030,476.56	1,098,307.61	1,857,191.39	1,373,747.78	1,345,053.0	98
Goods and Service	2,723,487.2	1,260,141.20	2,653,031.96	1,672,573.98	1,527,963.82	514,787.71	34
Assets	4,141,130.80	1,961,131.86	3,979,547.94	1,578,183.82	7,300,796.41	971,776.83	13
Total	7,866,567	4,251,749.62	7,730,887.51	5,107,949.19	10,202,508.02	2,831,617.54	28

11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen democratic governance
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Ensure resp. incl. participatory rep. decision making
- Strengthen domestic resource mob.
- Improve Human capital Dev't and Management
- Develop measurements of progress on SD, GDP & stats cap building
- Dev. qual., reliable, sustainable. & resilient infrastructure.
- Supp and strengthen local comm. in imp. water and sanitation
- Improve transport and road safety
- Enhance inclusive urbanization & capacity for settlement planning
- Pursue livelihood opportunities
- End all forms of discrimination against women and girls
- Promote participations of PWDs in politics, electoral democracy & Governance
- Ensure free, equitable and quality education for all by 2030
- Substantially increase number of youth & adults who have relevant skills
- end malnutrition, no stunting and wasting
- Achieve universal health coverage, incl. financial risk prot., access to qual. health- care serv.
- Sanitation for all and no open defecation by 2030
- Improve production efficiency and yield
- Improve education towards climate change mitigation

12. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Sanitation Improved in the District	No. of Open Defecation Free communities achieved	40	39	45	49	106	64	106	106	106	106
	No. of wheelie bins supplied	100	100	200	200	240	150	300	300	300	300
	No. of refuse heaps and containers evacuated	5	2	5	3	5	3	7	10	10	12
Local governance strengthened	No. of Town hall meeting and Social Accountability fora organised	3	3	3	3	3	2	3	3	3	3
	No. of General Assembly meetings organised	3	3	3	3	3	2	3	3	3	3
	% increase of participants in the District Budget Hearings	5%	1%	5%	3%	5%	4%	10%	10%	12%	15%
Food Security Achieved	% increase in farmers who adopt improved innovation/new technologies	50%	20%	50%	25%	50%	27%	50%	50%	50%	50%
	No. of farmers supported with inputs	200	157	200	165	300	723	800	850	850	900
	No. of vulnerable households supported with free seedlings	205	120	300	400	700	1,490	1,500	1,500	1,700	1,700

13. REVENUE MOBILIZATION STRATEGIES

STRATEGIES FOR EFFICIENT AND EFFECTIVE REVENUE MOBILISATION FOR 2022

NO	SOURCE OF REVENUE	Strategy	TARGET/Estimated Budget	TIME FRAME	PERSONS RESPONSIBLE	REMARKS
1.	Rates <ul style="list-style-type: none"> Property Rate Basic Rate Cattle Rate 	<ol style="list-style-type: none"> Value all rateable properties recorded Embark on taxpayer sensitizations Activate Revenue taskforce to assist in the collection of rates (Cattle rate and property rate) 	GHC 1,000.00	JANUARY, 2022 to Dec. 2022	DBO, DFO, IA, DCD, REVENUE SUPT.	
2.	Fees and Fines <ul style="list-style-type: none"> Market tolls Export of commodities Tender fees Reg. of contractors. Etc. 	<ol style="list-style-type: none"> Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days Position revenue collector at the barriers 	GHC 42,600.00	JANUARY, 2022 to Dec. 2022	DBO, DFO, DCD, IA, REVENUE SUPT.	
3.	License <ul style="list-style-type: none"> Self-employed artisans Pharmacists Kiosk/Containers Herbalist License Etc. 	<ol style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Embark on taxpayer sensitizations Close down shops without License 	GHC 25,350.00		DBO, DFO, DCD, IA, DWE, REVENUE SUPT.	
4.	Land <ul style="list-style-type: none"> Building Permit Comm. Mast permit Etc. 	<ol style="list-style-type: none"> Intensify the collection of temporary structures renewal fees Establish a unit within the Works Department solely for issuance of building permits 	GHC 49,000.00	JANUARY, 2022 to Dec. 2022	DBO, DFO, DCD, IA, DWE, REVENUE SUPT.	
5.	Rent <ul style="list-style-type: none"> Rent of Assembly Hall Rent of Assembly Quarters. 	<ol style="list-style-type: none"> Numbering and Registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. 	GHC 6,000.00	JANUARY, 2022 to Dec. 2022	DBO, DFO, DCD,	

NO	SOURCE OF REVENUE	Strategy	TARGET/Estimated Budget	TIME FRAME	PERSONS RESPONSIBLE	REMARKS
	<ul style="list-style-type: none"> bungalows Rent of Assembly market stores etc. 	3. Issuance of demand notice				
6.	Investment	<ol style="list-style-type: none"> Annual rotation of revenue collectors for tractor services Setting target for tractor services revenue collectors 	GHC 40,000.00	JANUARY, 2022 to Dec. 2022	DBO, DFO, DCD,	
	TOTAL		GHC 163,950.00			
7.	Others (Revenue Collectors)	<ol style="list-style-type: none"> Annual rotation of revenue collectors Setting target for revenue collectors Quarterly rotation of revenue collectors Setting target for revenue collectors Regular training of revenue staff will keep them updated and updated and gain new ideas, knowledge and skills of revenue mobilization Facilitate the mobility of revenue collectors through periodic maintenance of their motorbike Building capacity of revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Promptly pay commission collectors 				

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.

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 and departments involved in the delivery of the program include: General Administration & Records Unit, Budget Unit, Planning Unit, Internal Audit Unit, and Procurement Unit; the Departments are: Accounts, Human Resource and Statistics.

A total staff strength of thirty-four (34) is involved in the delivery of the programme. They include Procurement officer (1), Administrators (3), Budget Analysts (3), Human Resource (1) and Statistics (1) officers, Planning Officers (2), Internal Auditors (4), and other supporting staff (19) (i.e. Security guards, Conservancy labourers, Executive officers, records, stenographers, Revenue Officers, stores and drivers). The Program is funded through the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (partly donor and partly Government of Ghana funded).

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, public relations 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 encounters 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Town hall meeting and social accountability forums organised	No. of minutes prepared	2	1	3	3	3	3
2. General Assembly meetings organised	No. of general house meeting held/Minutes prepared	3	2	4	4	4	4
3. Procurement procedures complied with	Number of Entity Tender Committee meetings	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal Management of Organization</i>	<i>Acquisition of movable and Immovable Assets</i>
Refreshment Items	Procure 1No. Generator for the Assembly
Electricity charges & Water	Procurement of 5 No. Motorbikes
Hotel Accommodations	<i>Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets</i>
Maintenance, Repairs and fuel - Official Vehicles	Rehabilitation of office accommodation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

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, unvalued properties and inadequate logistics for revenue mobilization (such as the absence of electronic billing system) and public sensitization.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1.Quarterly Internal Audit Report prepared	Number of Audit reports prepared and submitted to PM.	4	2	4	4	4	4
Financial Reports prepared	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Revenue mobilised	% growth in actual IGF mobilised	2%	5%	10%	15%	17%	17%
Annual 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

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal audit operations</i>	
Service Audit Committee Meetings of the DA	
<i>Revenue collection and management</i>	
Intensify Revenue mobilization & awareness creation	
<i>Treasury and Accounting Activities</i>	
Purchase of value books	
Prepare & submit Monthly and Annual financial statements	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 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 merits and performance results.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub- Programme Description

This sub-programme generally provides effective and efficient human resource planning and development of the District Assembly staff.

The Human Resource Management seeks to improve the departments, division and units' 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 with the help of a records officer will carry out the implementation of this 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Staff appraisals completed	% of staff appraised	100%	100%	100%	100%	100%	100%
Administration & Human Resource information system updated/Managed (HRMIS)	Number of monthly updates submitted	12	6	12	12	12	12
Capacity building plan prepared	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Capacity building plan prepared and managed	Number of training workshop held	1	1	3	3	3	3
Monthly salaries of staff paid	Monthly validation successfully completed (ESPV)	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal Management Of The Organisation</i>	
Printed materials and stationery	
Payment of utility bills	
Staff Development	
Feeding & Refreshment for official guests	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.
- Data and information dissemination, coordination and Harmonization
- Training on methods and statistical concept

2. Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as preparation of the Composite Budget of the District Assembly. Additionally, it is responsible for data and information dissemination; data coordination and Harmonization as well as the training on methods and statistical concepts

Three (3) main units for the delivery is the Planning, statistics and Budget Units. 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 forums and town hall meetings.
- Data collection, dissemination and harmonization as well as training on statistical concepts

Six (6) officers will be responsible for delivering the sub-programme. This comprises of Three (3) Budget Analyst, Two (2) Planning Officers and a (1) statistics officer. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, No office for statistics officer, 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual progress report prepared	Report submitted to RCC	15 th January	-	15 th January	15 th January	15 th January	15 th January
Composite Budget prepared	Budget Submitted to RCC	31 ST October	-	31 ST October	31 ST October	31 ST October	31 ST October
Budget Committee meetings held	No. of minutes/reports	4	2	4	4	4	4
Data collected	% increase on available data on rateable items	2%	2.5%	2.9%	5%	5%	10%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Plan and Budget Preparation</i>	
Preparation of AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings	
Hold Citizens Forums in communities	
Conduct Monitoring & Evaluation of Programmes & projects of the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Oversight responsibilities to Justice Delivery and legal services

2. Budget Sub- Programme Description

The sub-programme is clothed with the oversight responsibilities to Justice Deliveries and legal services.

There is no dedicated unit for the delivery of this mandate in the Assembly. The main sub-program operations include:

- Giving legal advice to all contract that the Assembly enters into
- Perusing all documents received by the Assembly that have legal implications and advising management appropriately
- Prepares the legal estimates for capturing of same into the annual composite budget
- Serving as the representative of the Assembly in legal actions whether in court or any appropriate forum consented by the parties involved

Any officer chosen by management will be responsible for delivering the sub-programme. Currently three officers: the District coordinating director, an assistant quantity surveyor from department of works and a development planning officer are our unofficial representatives in charge of delivering this sub-programme. The main funding sources for this sub-programme are: DACF and the Assembly's Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions, government of Ghana and the general public.

Challenges hindering the efforts of this sub-programme include no officially appointed legal officer/s, no office space for legal activities and keeping of files and other related legal documents, increasing number of judgment debt and poor revenue performance due the assembly's inability to prosecute revenue defaulters.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
contracts awarded	No. of contracts awarded	10	6	12	15	15	16

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal Management of the organization</i>	<i>Acquisition of Movable and Immovable Assets</i>
Court expenses	Construction of Magistrate's court at Kpemale
Printed materials and stationery	
Fuel for official vehicles	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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, development partners and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Three (23) from the Social Welfare & Community Development Department (4) and Environmental Health Unit (19) deliver this programme, with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- 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 pre-school, 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, Development partners and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are town 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure improved	Number of classroom blocks constructed	6	6	9	10	10	10
Knowledge in science, maths and ICT in Basic School improved	Number of participants in STMIE clinics	6	12	20	20	30	30
Performance in BECE improved	% of students who passed BECE	35%	33%	40%	45%	50%	50%
Quarterly DEOC meetings organized	Number of meetings organized	3	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Development of youth, sports and culture</i>	<i>Acquisition of movable and immovable assets</i>
Supervision and inspection of education Service delivery	Acquire and Supply 1,200 No. Dual Desk to some selected schools in the District: pagnatiik Pri, T.I. Ahmadiyya, Nakpanduri D/A, Boagure Pri, Salimbauk A&B, Nanyiar and Gbadauk Pri's
National celebration (independence day)	Construction and Furnishing of 1 No. 3 Unit Classroom Block at Badilong
Support for my first day at school	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Support STME activities	Rehabilitation of 1 No. 3 Unit CRB at Salimbouku D/A Primary
District education fund & Support GES to monitor basic schools to improve teaching & learning	Rehabilitation of 1 No. Teachers' Quarters at Kinkango Primary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Public Health Services and Management

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 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 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.

The sub-programme would be delivered through the offices of the District Health Directorate with support from the Environmental Health Unit. The total staff strength of GHS is One Hundred and Eighty-Five (185). The Ghana Health Services is a Schedule II department, meaning it is not fully decentralized like the Environment Health Unit. Funding for the delivery of this sub-programme comes 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization and roll back malaria programme annually Organised	Number of households supplied with mosquito nets	1,200	1,500	2,000	3,000	3,000	3,000
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	3	3	3
Sensitization on HIV/AIDS awareness and stigmatization conducted	No. of sensitizations done	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>District response initiative (DRI) on HIV/AIDS and Malaria</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Implement HIV & AIDS activities	Support for the completion of 1No. Ward of Bunkpurugu Health centre
<i>Public Health services</i>	Rehabilitation/Furnishing of 3No. CHPS compound at Kambatiak, Ngaanma-Gberuk, Kunkwadaan and Boaterigu
NID day support, Monitoring, durbars, Malaria control and advocacy	Construction and Furnishing and Operationalization of 1 No. District Health Admin Blockk at Bunkpurugu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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 total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF, development partners and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate staff, 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD assisted	Number of beneficiaries	40	50	70	90	100	100
Vulnerable persons supported	Number of LEAP beneficiaries paid	500	4,900	5,000	5,000	5,000	5,000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	5	15	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Social Intervention Programs</i>	
Community mobilization	
Hold Review meetings of District & Community Social Protection Committees	
Child Right Promotion and Protection	
Monitoring of Child Protection Teams (CPT's)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 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 and IGF of the Registry. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, no office space 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuance of births and deaths certificates improved	No. of days for for the issuance of the certificates	7	3	3	3	1	1
Issuance of Burial Permits	No. of burial permits issued to the public	50	90	120	150	200	200
Communities sensitized on the importance of births and death registry	No. of radio sensitizations	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Public Education and Sensitization</i>	
Radio sensitization	
Payment for utilities	
Office supplies and utilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- The main objective is to accelerate the provision of improved environmental health and sanitation services.
- To provide Public Health services

2. Budget Sub- Programme Description

This sub-programme aims at facilitating improved environmental health, 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.
- 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 Environmental Health Unit with total staff strength of One Nineteen (19). This is supported by GHS staff that is under Shedule II department. Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the district and beyond.

Challenges confronting this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics for community work.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental sanitation improved	Number of communities declared ODF	49	69	75	75	75	75
environmental sanitation improved	Number of food vendors tested and certified	100	120	150	200	200	200
environmental sanitation improved	Number communities sensitized	4	3	8	10	12	12
environmental sanitation improved	Number of clean up exercise organized	8	9	10	12	25	25

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Environmental and Sanitation Management</i>	<i>Acquisition of movable and immovable assets</i>
Implementation of CLTS (community led total sanitation) in selected communities in the District	Construction of 6 Seater KVIP at Gberuk Kunkook (Manbabiga Mkt)
Facilitate refuse management & environmental sanitation in the District	Construction of 10 Seater KVIP at Bunkpurugu Zango
Solid and liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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.

2. Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical and spatial 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) officers 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 all persons in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 that 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 who are currently faced with the operational challenges that include inadequate staffing, 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets sign posts mounted	10	15	20	25	25	25
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Street Naming and Property Addressing System</i>	
Implement street naming and property addressing system	
Facilitate the preparation of 2 local plans	
Capturing of Drone photos of Bunkpurugu and Nakpanduri Towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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 Two (2) staff members. 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads maintained	Km's of feeder roads reshaped	3.5km	7km	10km	20km	28km	30km
Feeder roads maintained	Number of footbridges constructed	5km	7km	10km	10km	10km	15km
Security improved	Number of street lights maintained	50	30	60	80	100	120
Access to safe drinking water enhanced	Number of boreholes drilled & mechanized	2	2	10	10	10	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal management of the organization</i>	<i>Acquisition of movable and immovable assets</i>
Maintenance and Repairs - Official Vehicles	Desilting/Construction of 10 No. Boreholes District-wide
Fuel for official vehicles	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Other Travel and Transportation	Rehabilitation of Assembly Office complex
Repairs of Residential Buildings	Rehabilitation of Military Commander Bungalow
Repairs of Office Buildings	Extend electricity to communities
Supervision and regulation of infrastructure development	Rehabilitate Kwame Nkrumah Guest House at Nakpanduri
Property Valuation Expenses	Construction of Footbridge at Bamong, Gbankoni, Jilik No.1 and Garijuar-Nakpanduri.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.

2. Budget Sub- Programme Description

This sub-programme has the responsibility of assisting in building capacities in the District to for the purposes of providing quality road transport systems and services with the ultimate goal of achieving a safe movement of persons including goods and services.

The Roads and Transport Services unit is charged with the responsibility of delivering this sub-programme.

The sub-program operations include:

- Facilitate the implementation of transport policies by the Assembly
- Routine maintenance of the vehicles
- Other Day to day management of the fleet of cars and other vehicles of the assembly
- Facilitating the provision of adequate and cost effective transportation for the assembly.
- Team up with Ghana Road Safety Commission in sensitizing transport owners and road users on road safety issues in the district.

This sub programme is funded from the Central Government transfers, Common Fund Development Partners, and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme has no professional transport officer but it is managed by Two (2) staff members of the administration class, with support from other staff. Key challenges encountered in delivering this sub-programme include: no professional transport staff; no dedicated office space; and funds are not release on time.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Official vehicles maintained	No. of official vehicles maintained	4	3	6	7	8	8
Sensitization on roads safety issues	No. of sensitizations carried out	4	2	4	4	4	4
Roads safety improved	No. of road accidents decreased	120	50	90	88	80	70

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Internal management of the organization</i>	<i>Acquisition of movable and immovable assets</i>
Monitoring sensitization	Procurement of vehicle spare parts
Purchase of fuel and lubricants	Procurement of vehicles
Maintenance of official vehicles	

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 thirteen (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 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 no permanent staff, 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisans trained	Number of persons trained	96	107	200	250	280	320
Legal registration of small businesses facilitated	Number of small businesses registered	10	16	50	70	100	100
Financial / Technical support to businesses provided	Number of beneficiary businesses	10	16	20	25	60	65

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	<i>Acquisition of movable and immovable assets</i>
Training of artisans and business groups	Procurement of small machines and equipment for business groups
Facilitate the registration of businesses	
Financial support to businesses	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Services and Management

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 staff particularly agricultural extension agents, late arrival of inputs such as fertilizers and

improved seeds, 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Farmers trained on post-harvest storage measures	No. of Farmers trained	78	96	300	300	300	300
2. Farmer groups supported with inputs(Fertilizer, FAW chems & improved seeds)	No. of farmers supported with inputs	157	3,011	3,500	3,500	3,800	4,000
3. Vulnerable households supplied with free seedlings	No. of vulnerable households supported with free seedlings	310	215	450	450	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Production and acquisition of improved agricultural inputs</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Support the implementation of government flagship projects (PFJ, PERD, 1V1D)	Rehabilitation of 1 No 1 Unit abattoir at Bunkpurugu zango
<i>Extension Services</i>	
Facilitate the implementation of GCAP, establishment of agro-processing centers & Train Farmer Networks	
Facilitate the implementation of GCAP, establishment of agro-processing centers & Train Farmer Networks	

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.

Staff strength of Seven (7) from NADMO, Forestry, Game & Wildlife 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 and beyond.

BUDGET 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 offices with funding from GoG transfers and support from the Internally Generated Fund of the Assembly. The sub-programme benefits the entire citizenry within the District. 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	2	2
Capacity to manage and minimize disaster improved	Timely predictive early warning systems developed	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	15	18	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	40	25	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<i>Disaster Management</i>	<i>procurement of office supplies and equipment</i>
Provide support to disaster victims in the district Carry out Disaster assessment & public sensitization in communities	Procure Office Supplies and Consumables
Provide Support to victims of Disaster in the district	
Personnel and Staff Management	
Support Capacity Building of staff of the Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resources 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 sub-programme is funded from Central Government transfers and Development partners. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, late releases of funds and inadequate logistics for public sensitization and education.

PART C: FINANCIAL INFORMATION

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Re-afforestation undertaken	No. of seedlings and trees planted to combat climate change	14,300	12,205	15,010	15,020	15,030	15,050
Fire-fighting volunteers trained	Number of volunteers trained	8	12	20	30	30	32

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procure Climate Change Materials	Acquisition Of Movables And Immovable Asset
Monitoring and supervision of climate change activities and projects	Procure Climate Change Materials
	Rehabilitate 15 Ha degraded land with fruits trees (Mango/Cashew) at Kpentaung
	Rehabilitate 15 Ha degraded land with Cashew trees at Namoar
	Rehabilitate 15 Ha degraded land with Cashew trees at Konchian Gberuk
	Establish Nursery & afforestation sites at Nakpanduri, Nanpontikbauk, Kinkangu, Bunkpurugu-Sanjak and Kauk

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,423,359		
130201 17.1 strengthen domestic resource mob.	9,326,900	64,000		
160201 Improve production efficiency and yield	0	683,011		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skils	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	306,561		
300104 2.2 End malnutrition, no stunting and wasting	0	833,322		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	165,000		
360202 15.c Pursue livelihood opportunities	0	28,392		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,754		
390202 11.2 Improve transport and road safety	0	486,909		
410101 Deepen political and administrative decentralisation	0	1,044,238		
410201 Improve decentralised planning	0	125,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	25,000		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	63,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,577,423		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	27,193		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	710,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	875,952		
610102 5.1 End all forms of discrim. agst women and girls	0	145,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	287,928		
640101 Improve human capital development and management	0	379,359		

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	9,326,900	9,326,900	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
344 02 00 001 34				
FINANCE, ,	9,326,899.72	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413002 Basic Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Sales of goods and services	49,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	47,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	41,200.00	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 /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	24,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423698 Application & license Fees	500.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	0.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	1,400.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,200.00	0.00	0.00	0.00
1430010 Penalty	100.00	0.00	0.00	0.00
1430015 Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	25,350.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisans	100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	100.00	0.00	0.00	0.00
1422153 Business Licence	3,500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	600.00	0.00	0.00	0.00
1423132 Contractors registration Fee	1,100.00	0.00	0.00	0.00
1423618 Bidding Documents	500.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
Sales of goods and services				
1423532 Tractor Services	30,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	306,561.00	0.00	0.00	0.00
1311005 CANADA	190,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	116,561.00	0.00	0.00	0.00
From foreign governments(Current)	8,856,388.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,390,238.84	0.00	0.00	0.00
1331002 DACF - Assembly	4,682,680.70	0.00	0.00	0.00
1331003 DACF - MP	468,738.83	0.00	0.00	0.00
1331008 Other Donors Support Transfers	920,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,124.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,203,747.35	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
Grand Total	9,326,899.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	9,326,900	9,341,133	9,114,751
Management and Administration	0	0	0	2,418,282	2,425,454	2,442,465
GOG Sources	0	0	0	736,065	742,906	743,426
IGF Sources	0	0	0	80,920	81,251	81,729
DACF MP Sources	0	0	0	28,739	28,739	29,026
DACF ASSEMBLY Sources	0	0	0	1,526,699	1,526,699	1,541,966
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,676,060	3,680,562	3,407,402
GOG Sources	0	0	0	467,633	472,136	472,310
IGF Sources	0	0	0	31,000	31,000	31,310
DACF MP Sources	0	0	0	340,000	340,000	343,400
DACF ASSEMBLY Sources	0	0	0	1,284,378	1,284,378	1,297,221
DACF PWD Sources	0	0	0	221,928	221,928	224,147
UNICEF Sources	0	0	0	116,561	116,561	117,727
DDF Sources	0	0	0	1,214,560	1,214,560	921,287
Infrastructure Delivery and Management	0	0	0	2,297,915	2,298,515	2,320,894
GOG Sources	0	0	0	77,776	78,376	78,554
IGF Sources	0	0	0	52,030	52,030	52,550
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,143,922	1,143,922	1,155,361
	0	0	0	920,000	920,000	929,200
DDF Sources	0	0	0	4,188	4,188	4,229
Economic Development	0	0	0	878,889	880,847	887,678
GOG Sources	0	0	0	238,889	240,847	241,278
DACF ASSEMBLY Sources	0	0	0	450,000	450,000	454,500
CIDA Sources	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	55,754	55,754	56,312
DACF ASSEMBLY Sources	0	0	0	55,754	55,754	56,312
Grand Total	0	0	0	9,326,900	9,341,133	9,114,751

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	9,326,900	9,341,133	9,114,751
Management and Administration	0	0	0	2,418,282	2,425,454	2,442,465
SP1.1: General Administration	0	0	0	1,732,370	1,739,001	1,749,694
21 Compensation of employees [GFS]	0	0	0	663,132	669,763	669,763
211 Wages and salaries [GFS]	0	0	0	663,132	669,763	669,763
21110 Established Position	0	0	0	630,012	636,312	636,312
21111 Wages and salaries in cash [GFS]	0	0	0	17,120	17,291	17,291
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	670,310	670,310	677,013
221 Use of goods and services	0	0	0	670,310	670,310	677,013
22101 Materials - Office Supplies	0	0	0	225,000	225,000	227,250
22102 Utilities	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	160,739	160,739	162,346
22107 Training - Seminars - Conferences	0	0	0	209,571	209,571	211,667
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	271,928	271,928	274,647
282 Miscellaneous other expense	0	0	0	271,928	271,928	274,647
28210 General Expenses	0	0	0	271,928	271,928	274,647
31 Non Financial Assets	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31121 Transport equipment	0	0	0	12,600	12,600	12,726
31122 Other machinery and equipment	0	0	0	102,400	102,400	103,424
SP1.2: Finance and Revenue Mobilization	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	212,352	212,591	214,476
21 Compensation of employees [GFS]	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
22 Use of goods and services	0	0	0	168,500	168,500	170,185
221 Use of goods and services	0	0	0	168,500	168,500	170,185
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	106,500	106,500	107,565

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	409,560	409,862	413,656
21 Compensation of employees [GFS]	0	0	0	30,201	30,503	30,503
211 Wages and salaries [GFS]	0	0	0	30,201	30,503	30,503
21110 Established Position	0	0	0	30,201	30,503	30,503
22 Use of goods and services	0	0	0	329,359	329,359	332,653
221 Use of goods and services	0	0	0	329,359	329,359	332,653
22101 Materials - Office Supplies	0	0	0	135,300	135,300	136,653
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	150,859	150,859	152,368
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,676,060	3,680,562	3,407,402
SP2.1 Education, youth & Sports Services	0	0	0	1,597,423	1,597,423	1,307,979
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,452,423	1,452,423	1,161,529
311 Fixed assets	0	0	0	1,452,423	1,452,423	1,161,529
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	908,423	908,423	612,089
31131 Infrastructure Assets	0	0	0	444,000	444,000	448,440
SP2.2 Public Health Services and Management	0	0	0	860,515	860,515	869,120
22 Use of goods and services	0	0	0	23,193	23,193	23,425
221 Use of goods and services	0	0	0	23,193	23,193	23,425
22107 Training - Seminars - Conferences	0	0	0	23,193	23,193	23,425
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	833,322	833,322	841,655
311 Fixed assets	0	0	0	833,322	833,322	841,655
31112 Nonresidential buildings	0	0	0	653,322	653,322	659,855
31113 Other structures	0	0	0	180,000	180,000	181,800
SP2.3 Social Welfare and Community Development	0	0	0	605,659	607,102	611,716

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	144,339	145,782	145,782
211 Wages and salaries [GFS]	0	0	0	144,339	145,782	145,782
21110 Established Position	0	0	0	144,339	145,782	145,782
22 Use of goods and services	0	0	0	252,392	252,392	254,916
221 Use of goods and services	0	0	0	252,392	252,392	254,916
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	223,892	223,892	226,131
28 Other expense	0	0	0	208,928	208,928	211,017
282 Miscellaneous other expense	0	0	0	208,928	208,928	211,017
28210 General Expenses	0	0	0	208,928	208,928	211,017
SP2.5 Environmental Health and Sanitation Services	0	0	0	612,463	615,522	618,588
21 Compensation of employees [GFS]	0	0	0	305,902	308,961	308,961
211 Wages and salaries [GFS]	0	0	0	305,902	308,961	308,961
21110 Established Position	0	0	0	305,902	308,961	308,961
22 Use of goods and services	0	0	0	291,561	291,561	294,477
221 Use of goods and services	0	0	0	291,561	291,561	294,477
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	141,561	141,561	142,977
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	2,297,915	2,298,515	2,320,894
SP3.1 Physical and Spatial Planning Development	0	0	0	165,000	165,000	166,650
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	95,000	95,000	95,950
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,132,915	2,133,515	2,154,244
21 Compensation of employees [GFS]	0	0	0	60,055	60,655	60,655
211 Wages and salaries [GFS]	0	0	0	60,055	60,655	60,655
21110 Established Position	0	0	0	60,055	60,655	60,655
22 Use of goods and services	0	0	0	637,961	637,961	644,341
221 Use of goods and services	0	0	0	637,961	637,961	644,341
22101 Materials - Office Supplies	0	0	0	15,721	15,721	15,878
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	423,240	423,240	427,472
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22112 Emergency Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,434,899	1,434,899	1,449,248
311 Fixed assets	0	0	0	1,434,899	1,434,899	1,449,248
31111 Dwellings	0	0	0	173,922	173,922	175,661
31112 Nonresidential buildings	0	0	0	114,000	114,000	115,140
31113 Other structures	0	0	0	366,978	366,978	370,647
31131 Infrastructure Assets	0	0	0	780,000	780,000	787,800
Economic Development	0	0	0	878,889	880,847	887,678
SP4.2 Agricultural Services and Management	0	0	0	878,889	880,847	887,678
21 Compensation of employees [GFS]	0	0	0	195,878	197,836	197,836
211 Wages and salaries [GFS]	0	0	0	195,878	197,836	197,836
21110 Established Position	0	0	0	195,878	197,836	197,836
22 Use of goods and services	0	0	0	423,011	423,011	427,241
221 Use of goods and services	0	0	0	423,011	423,011	427,241
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	103,185	103,185	104,217
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	161,326	161,326	162,940
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	55,754	55,754	56,312
SP5.1 Disaster Prevention and Management	0	0	0	55,754	55,754	56,312
22 Use of goods and services	0	0	0	35,754	35,754	36,112
221 Use of goods and services	0	0	0	35,754	35,754	36,112
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	29,754	29,754	30,052
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,326,900	9,341,133	9,114,751

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex
Bunkpurugu/Yunyoo District - Bunkpurugu Management and Administration	1,390,239	3,065,989	1,955,106	6,449,854	35,120	94,040	36,790	163,850	0	0	0	2,491,167
	684,065	1,492,438	115,000	2,291,933	33,120	47,800	80,920	80,920	0	0	0	45,859
CENTRAL ADMINISTRATION	630,012	1,051,438	115,000	1,776,450	33,120	47,800	80,920	80,920	0	0	0	1,857,370
Administration (Assembly Office)	630,012	1,031,438	115,000	1,776,450	33,120	47,800	80,920	80,920	0	0	0	1,857,370
FINANCE	0	64,000	0	64,000	0	0	0	0	0	0	0	64,000
Human Resource	0	64,000	0	64,000	0	0	0	0	0	0	0	64,000
Human Resource	30,201	333,500	0	363,701	0	0	0	0	0	45,859	0	409,560
Human Resource	30,201	333,500	0	363,701	0	0	0	0	0	45,859	0	409,560
Statistics	23,852	6,500	0	87,352	0	0	0	0	0	0	0	87,352
Statistics	23,852	6,500	0	87,352	0	0	0	0	0	0	0	87,352
Social Services Delivery	450,241	555,585	1,086,185	2,092,011	0	31,000	0	31,000	0	0	131,561	3,676,060
EDUCATION YOUTH AND SPORTS	0	145,000	881,185	826,185	0	0	0	0	0	0	771,238	1,597,423
Education	0	125,000	681,185	806,185	0	0	0	0	0	0	771,238	1,577,423
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
HEALTH	393,902	227,193	405,000	938,095	0	0	0	0	0	106,561	426,322	1,472,978
Office of District Medical Officer of Health	0	27,193	0	27,193	0	0	0	0	0	0	0	27,193
Environmental Health Unit	305,902	200,000	0	505,902	0	0	0	0	0	106,561	0	612,463
Hospital services	0	0	405,000	405,000	0	0	0	0	0	0	426,322	831,322
Social Welfare & Community Development	144,339	183,392	0	327,731	0	31,000	0	31,000	0	25,000	0	605,659
Office of Departmental Head	144,339	183,392	0	327,731	0	31,000	0	31,000	0	25,000	0	605,659
Infrastructure Delivery and Management	60,055	667,721	693,922	1,321,697	0	15,240	36,790	52,030	0	120,000	804,188	2,297,915
Physical Planning	0	165,000	0	165,000	0	0	0	0	0	0	0	165,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	70,000
Town and Country Planning	0	95,000	0	95,000	0	0	0	0	0	0	0	95,000
Works	60,055	502,721	693,922	1,156,697	0	15,240	36,790	52,030	0	120,000	804,188	2,132,915
Office of Departmental Head	60,055	0	0	60,055	0	0	0	0	0	0	0	60,055
Public Works	0	390,000	433,922	823,922	0	15,240	36,790	52,030	0	120,000	804,188	875,952

SECTOR / MDA / MMDA	Compensation of Employees		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
Water	0	0	110,000	0	0	0	0	0	0	0	0	600,000	600,000	710,000
Feeder Roads	0	112,721	50,000	0	0	0	0	0	0	0	0	204,188	324,188	488,909
Economic Development	195,878	285,011	200,000	688,889	0	0	0	0	0	190,000	0	190,000	190,000	878,889
Agriculture	195,878	293,011	200,000	688,889	0	0	0	0	0	190,000	0	190,000	190,000	878,889
Environmental and Sanitation Management	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	55,754
Disaster Prevention	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	55,754

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	41001	GOG	Total By Fund Source		655,012
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]					630,012
Objective	000000	Compensation of Employees			630,012
Program	91001	Management and Administration			630,012
Sub-Program	91001001	SP1.1: General Administration			630,012
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					630,012
2111001 Established Post					630,012
Non Financial Assets					25,000
Objective	410101	Deepen political and administrative decentralisation			25,000
Program	91001	Management and Administration			25,000
Sub-Program	91001001	SP1.1: General Administration			25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					25,000
3112105 Motor Bike, bicycles etc					12,600
3112208 Computers and Accessories					12,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,920
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	

			Amount (GH¢)
Compensation of employees [GFS]			33,120
Objective	000000	Compensation of Employees	33,120
Program	91001	Management and Administration	33,120
Sub-Program	91001001	SP1.1: General Administration	33,120
Operation	000000		33,120

Wages and salaries [GFS]			33,120
2111102	Monthly paid and casual labour		17,120
2111243	Transfer Grants		16,000

			Amount (GH¢)
Use of goods and services			35,800
Objective	410101	Deepen political and administrative decentralisation	35,800
Program	91001	Management and Administration	35,800
Sub-Program	91001001	SP1.1: General Administration	35,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,800

Use of goods and services			35,800
2210122	Value Books		4,000
2210201	Electricity charges		4,000
2210202	Water		3,000
2210203	Telecommunications		3,000
2210204	Postal Charges		2,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		16,800
2211101	Bank Charges		1,000

			Amount (GH¢)
Social benefits [GFS]			12,000
Objective	410101	Deepen political and administrative decentralisation	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001001	SP1.1: General Administration	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000

Employer social benefits			12,000
2731101	Workman compensation		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 28,739
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	

			Amount (GH¢)
Use of goods and services			28,739
Objective	410101	Deepen political and administrative decentralisation	28,739
Program	91001	Management and Administration	28,739
Sub-Program	91001001	SP1.1: General Administration	28,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,739

Use of goods and services			28,739
2210511	Local travel cost		28,739

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,092,699
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				710,771
Objective	410101	Deepen political and administrative decentralisation		580,771
Program	91001	Management and Administration		580,771
Sub-Program	91001001	SP1.1: General Administration		580,771
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	317,000

Use of goods and services				317,000
2210103	Refreshment Items			30,000
2210113	Feeding Cost			55,000
2210201	Electricity charges			2,000
2210202	Water			5,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210509	Other Travel and Transportation			50,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000
2211304	Insurance of Vehicles			25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	111,000

Use of goods and services				111,000
2210101	Printed Material and Stationery			35,000
2210102	Office Facilities, Supplies and Accessories			36,000
2210119	Household Items			10,000
2210120	Purchase of Petty Tools/Implements			20,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210113	Feeding Cost			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	57,771

Use of goods and services				57,771
2210709	Seminars/Conferences/Workshops - Domestic			57,771
Operation	910806	910806 - Security management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210120	Purchase of Petty Tools/Implements			20,000
2210206	Armed Guard and Security			30,000
2210511	Local travel cost			30,000

Objective	410201	Improve decentralised planning		105,000
Program	91001	Management and Administration		105,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		105,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	105,000

Use of goods and services				105,000
2210511	Local travel cost			35,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

2210711 Public Education and Sensitization				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

Other expense				291,928
Objective	410101	Deepen political and administrative decentralisation		271,928
Program	91001	Management and Administration		271,928
Sub-Program	91001001	SP1.1: General Administration		271,928
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	221,928

Miscellaneous other expense				221,928
2821010 Contributions				221,928
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

Objective	410201	Improve decentralised planning		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

Non Financial Assets				90,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets				90,000
3112206 Plant and Machinery				90,000

Total Cost Centre 1,857,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 64,000
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			64,000
Objective	130201	17.1 strengthen domestic resource mob.	64,000
Program	91001	Management and Administration	64,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	64,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	64,000
Use of goods and services			64,000
2210511	Local travel cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		10,000
2210802	External Consultants Fees		5,000
2211101	Bank Charges		4,000
Total Cost Centre			64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 340,000
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			340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	340,000
Program	91006	Social Services Delivery	340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	340,000
Fixed assets			340,000
3111256	WIP - School Buildings		340,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 466,185
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	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		85,000
Program	91006	Social Services Delivery		85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		85,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210103 Refreshment Items				45,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	341,185
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		341,185
Program	91006	Social Services Delivery		341,185
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		341,185
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	341,185
Fixed assets				341,185
3111153 WIP - Bungalows/Flat				100,000
3111204 Office Buildings				13,756
3111205 School Buildings				227,429

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 771,238
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	771,238
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		771,238
Program	91006	Social Services Delivery		771,238
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		771,238
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	771,238

Fixed assets				771,238
3111256 WIP - School Buildings				327,238
3113108 Furniture and Fittings				444,000

Total Cost Centre				1,577,423
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3440303001	Bunkpurugu/Yunyoo District - Bunkpurugu_EDUCATION YOUTH AND SPORTS_Sports_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				20,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	27,193
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				23,193
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,193
Program	91006	Social Services Delivery		23,193
Sub-Program	91006002	SP2.2 Public Health Services and Management		23,193
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,193
Use of goods and services				23,193
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				8,193
Other expense				4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				4,000
Total Cost Centre				27,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 305,902
Function Code	70740	Public health services	
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Compensation of employees [GFS]			305,902
Objective	000000	Compensation of Employees	305,902
Program	91006	Social Services Delivery	305,902
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	305,902
Operation	000000	0.0 0.0 0.0	305,902

Wages and salaries [GFS]			305,902
2111001	Established Post		305,902

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Use of goods and services			200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
Program	91006	Social Services Delivery	200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	200,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210205	Sanitation Charges		80,000
2210301	Cleaning Materials		20,000
2210409	Rental of Plant and Equipment		50,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		30,000

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

			Amount (GH¢)
Use of goods and services			91,561
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	91,561
Program	91006	Social Services Delivery	91,561
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	91,561
Operation	910503	910503 - Public Health services 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,000
Function Code	70740	Public health services	
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Amount (GH¢)
Other expense			15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	15,000
Program	91006	Social Services Delivery	15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	15,000
Operation	000000	910118 - Covid-19 Related reliefs 1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821009	Donations		15,000

Total Cost Centre 612,463

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	405,000
Function Code	70731	General hospital services (IS)		
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	405,000	
Objective	300104	2.2 End malnutrition, no stunting and wasting			405,000	
Program	91006	Social Services Delivery			405,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			405,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

				Fixed assets	180,000	
	3111303	Toilets			180,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	225,000

				Fixed assets	225,000
	3111253	WIP - Health Centres			225,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	428,322
Function Code	70731	General hospital services (IS)		
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services__North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	428,322	
Objective	300104	2.2 End malnutrition, no stunting and wasting			428,322	
Program	91006	Social Services Delivery			428,322	
Sub-Program	91006002	SP2.2 Public Health Services and Management			428,322	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	428,322

				Fixed assets	428,322
	3111253	WIP - Health Centres			428,322

Total Cost Centre 833,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	238,889
Function Code	70421	Agriculture cs		
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture__North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Compensation of employees [GFS]	195,878	
Objective	000000	Compensation of Employees			195,878	
Program	91008	Economic Development			195,878	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			195,878	
Operation	000000		0.0	0.0	0.0	195,878

				Wages and salaries [GFS]	195,878
	2111001	Established Post			195,878

Use of goods and services 43,011

Objective	160201	Improve production efficiency and yield			43,011	
Program	91008	Economic Development			43,011	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			43,011	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,011

				Use of goods and services	33,011	
	2210101	Printed Material and Stationery			1,000	
	2210201	Electricity charges			2,000	
	2210203	Telecommunications			1,000	
	2210402	Residential Accommodations			10,000	
	2210606	Maintenance of General Equipment			5,000	
	2210709	Seminars/Conferences/Workshops - Domestic			14,011	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210512	Mileage Allowance			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 450,000
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		190,000
Program	91008	Economic Development		190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		190,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210902 Official Celebrations				100,000

			Other expense	60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

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

			Non Financial Assets	200,000
Objective	160201	Improve production efficiency and yield		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111257 WIP - Slaughter House				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 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		190,000
Program	91008	Economic Development		190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,845

Use of goods and services				108,845
2210201 Electricity charges				4,000
2210502 Maintenance and Repairs - Official Vehicles				9,000
2210509 Other Travel and Transportation				74,185
2210511 Local travel cost				10,000
2210606 Maintenance of General Equipment				1,500
2210709 Seminars/Conferences/Workshops - Domestic				10,161
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,764

Use of goods and services				45,764
2210710 Staff Development				6,514
2210711 Public Education and Sensitization				39,250
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,641

Use of goods and services				14,641
2210102 Office Facilities, Supplies and Accessories				4,000
2210711 Public Education and Sensitization				10,641
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,750

Use of goods and services				20,750
2210709 Seminars/Conferences/Workshops - Domestic				20,750

Total Cost Centre 878,889

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
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				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210803 Other Consultancy Expenses				30,000
Total Cost Centre				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu_Physical Planning_Town and Country Planning_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				95,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		95,000
Program	91007	Infrastructure Delivery and Management		95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210908 Property Valuation Expenses				95,000
Total Cost Centre				95,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	161,731
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		

Compensation of employees [GFS]				144,339
Objective	000000	Compensation of Employees		144,339
Program	91006	Social Services Delivery		144,339
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		144,339
Operation	000000		0.0 0.0 0.0	144,339

Wages and salaries [GFS]				144,339
2111001 Established Post				144,339

Use of goods and services				17,392
Objective	360202	15.c Pursue livelihood opportunities		8,392
Program	91006	Social Services Delivery		8,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,392

Use of goods and services				8,392
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,392

Objective	610102	5.1 End all forms of discrim. agst women and girls		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,000
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				24,000
Objective	360202	15.c Pursue livelihood opportunities		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Objective	610102	5.1 End all forms of discrim. agst women and girls		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

Other expense				7,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Miscellaneous other expense				7,000
2821009 Donations				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	166,000
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	146,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			80,000
Program	91006	Social Services Delivery			80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			66,000
Program	91006	Social Services Delivery			66,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			66,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		66,000

Use of goods and services				66,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
2210711 Public Education and Sensitization				50,000

				Other expense	20,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821021 Grants to Households				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	221,928
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	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006003	SP2.3 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	181,928
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			181,928
Program	91006	Social Services Delivery			181,928
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			181,928
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		181,928

Miscellaneous other expense				181,928
2821009 Donations				10,928
2821019 Scholarship and Bursaries				21,000
2821021 Grants to Households				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	25,000
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	25,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210511 Local travel cost				5,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				9,500

Total Cost Centre				605,659
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	60,055
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]				60,055
Objective	000000	Compensation of Employees		60,055
Program	91007	Infrastructure Delivery and Management		60,055
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,055
Operation	000000		0.0 0.0 0.0	60,055
Wages and salaries [GFS]				60,055
2111001 Established Post				60,055
Total Cost Centre				60,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	52,030
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Use of goods and services				15,240
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,240
Program	91007	Infrastructure Delivery and Management		15,240
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210201 Electricity charges				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,240
Use of goods and services				11,240
2210511 Local travel cost				11,240
Non Financial Assets				36,790
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		36,790
Program	91007	Infrastructure Delivery and Management		36,790
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		36,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,790
Fixed assets				32,790
3111304 Markets				32,790
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
Fixed assets				4,000
3111256 WIP - School Buildings				4,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	818,922
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	385,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			385,000	
Program	91007	Infrastructure Delivery and Management			385,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			385,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	385,000

				Use of goods and services	385,000
2210101	Printed Material and Stationery				10,000
2210502	Maintenance and Repairs - Official Vehicles				80,000
2210503	Fuel and Lubricants - Official Vehicles				100,000
2210602	Repairs of Residential Buildings				70,000
2210603	Repairs of Office Buildings				50,000
2210606	Maintenance of General Equipment				25,000
2211202	Refurbishment Contingency				50,000

				Non Financial Assets	433,922	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			433,922	
Program	91007	Infrastructure Delivery and Management			433,922	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			433,922	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

				Fixed assets	80,000	
3111306	Bridges				80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	353,922

				Fixed assets	353,922
3111103	Bungalows/Flats				173,922
3111255	WIP - Office Buildings				110,000
3113101	Electrical Networks				70,000
Total Cost Centre					875,952

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	100,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				Fixed assets	100,000
3113110	Water Systems				100,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	10,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

				Fixed assets	10,000
3113110	Water Systems				10,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DACF MP	Total By Fund Source	600,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	600,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000

				Fixed assets	600,000
3113110	Water Systems				600,000

				Total Cost Centre	710,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,721
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	12,721	
Objective	390202	11.2 Improve transport and road safety			12,721	
Program	91007	Infrastructure Delivery and Management			12,721	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,721	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,721

Use of goods and services					12,721
2210102	Office Facilities, Supplies and Accessories				5,721
2210511	Local travel cost				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
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	100,000	
Objective	390202	11.2 Improve transport and road safety			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210509	Other Travel and Transportation				100,000

				Non Financial Assets	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111308	Feeder Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	GOG	Total By Fund Source	320,000
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	120,000	
Objective	390202	11.2 Improve transport and road safety			120,000	
Program	91007	Infrastructure Delivery and Management			120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210511	Local travel cost				120,000

				Non Financial Assets	200,000	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111308	Feeder Roads				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	4,188
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	4,188	
Objective	390202	11.2 Improve transport and road safety			4,188	
Program	91007	Infrastructure Delivery and Management			4,188	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,188	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,188

Fixed assets					4,188
3111308	Feeder Roads				4,188

Total Cost Centre					486,909
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,754
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				35,754
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,754
Program	91009	Environmental and Sanitation Management		35,754
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		35,754
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,754
Use of goods and services				35,754
2210102 Office Facilities, Supplies and Accessories				6,000
2210710 Staff Development				9,754
2210711 Public Education and Sensitization				20,000
Other expense				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Total Cost Centre				55,754

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,701
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Compensation of employees [GFS]				30,201
Objective	000000	Compensation of Employees		30,201
Program	91001	Management and Administration		30,201
Sub-Program	91001005	SP1.5: Human Resource Management		30,201
Operation	000000		0.0 0.0 0.0	30,201
Wages and salaries [GFS]				30,201
2111001 Established Post				30,201
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	500
Use of goods and services				500
2210101 Printed Material and Stationery				500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210511 Local travel cost				3,200
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	9,800
Use of goods and services				9,800
2210102 Office Facilities, Supplies and Accessories				4,800
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	320,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Management_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	270,000	
Objective	640101	Improve human capital development and management			270,000	
Program	91001	Management and Administration			270,000	
Sub-Program	91001005	SP1.5: Human Resource Management			270,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	70,000

Use of goods and services				70,000		
2210101	Printed Material and Stationery			30,000		
2210201	Electricity charges			30,000		
2210202	Water			10,000		
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210113	Feeding Cost			100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

				Social benefits [GFS]	50,000	
Objective	640101	Improve human capital development and management			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001005	SP1.5: Human Resource Management			50,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000

Employer social benefits				50,000
2731102	Staff Welfare Expenses			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Management_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	45,859	
Objective	640101	Improve human capital development and management			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training 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				409,560
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,352
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Compensation of employees [GFS]	23,852	
Objective	000000	Compensation of Employees			23,852	
Program	91001	Management and Administration			23,852	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			23,852	
Operation	000000		0.0	0.0	0.0	23,852

Wages and salaries [GFS]				23,852
2111001	Established Post			23,852

				Use of goods and services	13,500	
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210511	Local travel cost			7,000		
2210711	Public Education and Sensitization			3,000		
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	3,500

Use of goods and services				3,500
2210709	Seminars/Conferences/Workshops - Domestic			3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	50,000	
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldg			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			50,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210711	Public Education and Sensitization			30,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

Total Cost Centre	87,352
Total Vote	9,326,900

SECTOR / MDA / MMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	Central GOG and CF			I G F			STATUTORY			FUND S / OTHERS			Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Bunkpuruqu/Yunyo District - Bunkpuruqu Management and Administration	1,390,239	3,065,589	1,095,105	6,449,854	35,120	94,040	36,790	163,950	0	0	0	0	487,620	2,003,747	2,491,167	9,326,900
	684,065	1,492,438	115,000	2,291,503	33,120	47,800	80,920	80,920	0	0	0	0	45,859	0	45,859	2,418,282
SP1.1: General Administration	630,012	906,438	115,000	1,651,450	33,120	47,800	80,920	80,920	0	0	0	0	0	0	0	1,732,370
SP1.2: Finance and Revenue Mobilization	0	64,000	0	64,000	0	0	0	0	0	0	0	0	0	0	0	64,000
SP1.3: Planning, Budgeting, Coordination and Statistics	23,622	189,500	0	212,522	0	0	0	0	0	0	0	0	0	0	0	212,522
SP1.5: Human Resource Management	30,201	333,500	0	363,701	0	0	0	0	0	0	0	0	45,859	0	45,859	409,560
Social Services Delivery	450,241	555,285	1,095,185	2,092,011	0	31,000	0	31,000	0	0	0	0	131,861	1,199,560	1,331,121	3,676,060
SP2.1: Education, Youth & Sports Services	0	145,900	681,185	826,185	0	0	0	0	0	0	0	0	0	771,238	771,238	1,597,423
SP2.2: Public Health Services and Management	0	27,193	465,000	432,193	0	0	0	0	0	0	0	0	0	426,322	426,322	860,515
SP2.3: Social Welfare and Community Development	144,339	163,382	0	327,731	0	31,000	0	31,000	0	0	0	0	25,000	0	25,000	606,899
SP2.5: Environmental Health and Sanitation Services	395,902	200,000	0	595,902	0	0	0	0	0	0	0	0	106,561	0	106,561	612,463
Infrastructure Delivery and Management	60,055	667,721	593,922	1,321,697	0	15,240	36,790	52,030	0	0	0	0	120,000	804,188	924,188	2,297,915
SP3.1: Physical and Spatial Planning Development	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	0	165,000
SP3.2: Public Works, Rural Housing and Water Management	60,055	502,721	593,922	1,156,697	0	15,240	36,790	52,030	0	0	0	0	120,000	804,188	924,188	2,132,915
Economic Development	195,878	293,011	200,000	688,889	0	0	0	0	0	0	0	0	190,000	0	190,000	878,889
SP4.2: Agricultural Services and Management	195,878	293,011	200,000	688,889	0	0	0	0	0	0	0	0	190,000	0	190,000	878,889
Environmental and Sanitation Management	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	0	0	55,754
SP5.1: Disaster Prevention and Management	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	0	0	55,754

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	5,671,933	5,671,933	5,423,234
1_No Poverty	55,754	55,754	56,312
11_Sustainable Cities and Communities	939,837	939,837	949,235
15_Life On Land	28,392	28,392	28,676
16_Peace, Justice, and Strong Institutions	25,000	25,000	25,250
17_Partnerships for the Goals	127,500	127,500	128,775
2_Zero Hunger	833,322	833,322	841,655
3_Good Health and Well-Being	27,193	27,193	27,465
4_ Quality Education	1,597,423	1,597,423	1,307,979
5_Gender Equality	145,000	145,000	146,450
6_Clean Water and Sanitation	1,016,561	1,016,561	1,026,727
9_Industry, Innovation, and Infrastructure	875,952	875,952	884,711
Grand Total	0	0	0
	5,671,933	5,671,933	5,423,234

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>	
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	7,888,541	7,888,541	7,662,008
9101 - Generic Operations	0	0	0	5,492,459	5,492,459	5,241,966
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,159,044	1,159,044	1,170,635
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	111,000	111,000	112,110
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	64,000	64,000	64,640
910110 - PROTOCOL SERVICES	0	0	0	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	57,771	57,771	58,349
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,057,350	2,057,350	1,772,505
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,978,294	1,978,294	1,998,077
9103 - AGRICULTURE	0	0	0	341,155	341,155	344,566
910301 - Extension Services	0	0	0	105,764	105,764	106,821
910302 - Surveillance and Management of Diseases and Pests	0	0	0	14,641	14,641	14,787
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	220,750	220,750	222,958
9104 - EDUCATION	0	0	0	145,000	145,000	146,450
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	105,000	105,000	106,050
9105 - HEALTH	0	0	0	318,754	318,754	321,941
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,193	27,193	27,465
910503 - Public Health services	0	0	0	291,561	291,561	294,477
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	461,320	461,320	465,933
910601 - Social intervention programmes	0	0	0	316,320	316,320	319,483
910602 - Gender empowerment and mainstreaming	0	0	0	120,000	120,000	121,200
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	55,754	55,754	56,312
910701 - Disaster management	0	0	0	55,754	55,754	56,312
9108 - CENTRAL ADMINISTRATION	0	0	0	230,000	230,000	232,300
910806 - Security management	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	25,250

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910810 - Plan and budget preparation	0	0	0	125,000	125,000	126,250
9110 - PHYSICAL PLANNING	0	0	0	165,000	165,000	166,650
911002 - Land use and Spatial planning	0	0	0	95,000	95,000	95,950
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	16,240	16,240	16,402
911101 - Supervision and regulation of infrastructure development	0	0	0	16,240	16,240	16,402
9112 - BUDGET AND RATING	0	0	0	0	0	0
911203 - Rating and Billing	0	0	0	0	0	0
9115 - TRANSPORT	0	0	0	220,000	220,000	222,200
911501 - Management of transport services	0	0	0	220,000	220,000	222,200
9117 - Department of Statistics	0	0	0	63,500	63,500	64,135
911701 - Data and information dissemination	0	0	0	40,000	40,000	40,400
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
911703 - training on methods and statistical concept	0	0	0	3,500	3,500	3,535
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	379,359	379,359	383,153
911801 - Personnel and Staff Management	0	0	0	120,500	120,500	121,705
911802 - Performance Management	0	0	0	203,200	203,200	205,232
911803 - Staff Training and skills development	0	0	0	55,659	55,659	56,216
Grand Total	0	0	0	7,888,541	7,888,541	7,662,008

Expenditure by Operation and Source of Funding In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation	7,903,541	7,903,541	7,677,158
Bunkpurugu/Yunyoo District - Bunkpurugu	1,159,044	1,159,044	1,170,635
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,732	45,732	46,189
GOG Sources	45,732	45,732	46,189
IGF Sources	51,800	51,800	52,318
DACF MP Sources	28,739	28,739	29,026
DACF ASSEMBLY Sources	923,928	923,928	933,167
CIDA Sources	108,845	108,845	109,934
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	111,000	111,000	112,110
DACF ASSEMBLY Sources	111,000	111,000	112,110
910104 - INFORMATION, EDUCATION AND COMMUNICATION	64,000	64,000	64,640
DACF ASSEMBLY Sources	64,000	64,000	64,640
910110 - PROTOCOL SERVICES	65,000	65,000	65,650
DACF ASSEMBLY Sources	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,771	57,771	58,349
DACF ASSEMBLY Sources	57,771	57,771	58,349
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,057,350	2,057,350	1,772,505
GOG Sources	25,000	25,000	25,250
IGF Sources	32,790	32,790	33,118
DACF MP Sources	440,000	440,000	444,400
DACF ASSEMBLY Sources	360,000	360,000	363,600
DDF Sources	1,199,560	1,199,560	906,137
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,978,294	1,978,294	1,998,077
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	1,170,106	1,170,106	1,181,808
DDF Sources	800,000	800,000	808,000
DDF Sources	4,188	4,188	4,229
910118 - Covid-19 Related reliefs	15,000	15,000	15,150
DDF Sources	15,000	15,000	15,150
910301 - Extension Services	105,764	105,764	106,821
GOG Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	50,000	50,000	50,500
CIDA Sources	45,764	45,764	46,221
910302 - Surveillance and Management of Diseases and Pests	14,641	14,641	14,787
CIDA Sources	14,641	14,641	14,787
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	220,750	220,750	222,958
DACF ASSEMBLY Sources	200,000	200,000	202,000
CIDA Sources	20,750	20,750	20,958
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,193	27,193	27,465
<i>DACF ASSEMBLY Sources</i>	27,193	27,193	27,465
910503 - Public Health services	291,561	291,561	294,477
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<i>UNICEF Sources</i>	91,561	91,561	92,477
910601 - Social intervention programmes	316,320	316,320	319,483
<i>GOG Sources</i>	8,392	8,392	8,476
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	66,000	66,000	66,660
<i>DACF PWD Sources</i>	221,928	221,928	224,147
910602 - Gender empowerment and mainstreaming	120,000	120,000	121,200
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910604 - Child right promotion and protection	25,000	25,000	25,250
<i>UNICEF Sources</i>	25,000	25,000	25,250
910701 - Disaster management	55,754	55,754	56,312
<i>DACF ASSEMBLY Sources</i>	55,754	55,754	56,312
910806 - Security management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910809 - Citizen participation in local governance	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910810 - Plan and budget preparation	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
911002 - Land use and Spatial planning	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	16,240	16,240	16,402
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	11,240	11,240	11,352
911203 - Rating and Billing	0	0	0
<i>GOG Sources</i>	0	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911501 - Management of transport services	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
	120,000	120,000	121,200
911701 - Data and information dissemination	40,000	40,000	40,400
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911703 - training on methods and statistical concept	3,500	3,500	3,535
<i>GOG Sources</i>	3,500	3,500	3,535
911801 - Personnel and Staff Management	120,500	120,500	121,705
<i>GOG Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
911802 - Performance Management	203,200	203,200	205,232
<i>GOG Sources</i>	3,200	3,200	3,232
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
911803 - Staff Training and skills development	55,659	55,659	56,216
<i>GOG Sources</i>	9,800	9,800	9,896
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,903,541	7,903,541	7,677,158

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	7,903,541	7,903,541	7,677,158
70111 Exec. & leg. Organs (cs)	1,194,238	1,194,238	1,206,180
<i>GOG Sources</i>	25,000	25,000	25,250
<i>IGF Sources</i>	47,800	47,800	48,278
<i>DACF MP Sources</i>	28,739	28,739	29,026
<i>DACF ASSEMBLY Sources</i>	1,092,699	1,092,699	1,103,626
70112 Financial & fiscal affairs (CS)	506,859	506,859	511,928
<i>GOG Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	434,000	434,000	438,340
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	165,000	165,000	166,650
70360 Public order and safety n.e.c	55,754	55,754	56,312
<i>DACF ASSEMBLY Sources</i>	55,754	55,754	56,312
70421 Agriculture cs	683,011	683,011	689,841
<i>GOG Sources</i>	43,011	43,011	43,441
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
<i>CIDA Sources</i>	190,000	190,000	191,900
70451 Road transport	486,909	486,909	491,778
<i>GOG Sources</i>	12,721	12,721	12,848
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
	320,000	320,000	323,200
<i>DDF Sources</i>	4,188	4,188	4,229
70610 Housing development	875,952	875,952	884,711
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	52,030	52,030	52,550
<i>DACF ASSEMBLY Sources</i>	818,922	818,922	827,111
70620 Community Development	461,320	461,320	465,933
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	166,000	166,000	167,660
<i>DACF PWD Sources</i>	221,928	221,928	224,147
<i>UNICEF Sources</i>	25,000	25,000	25,250
70630 Water supply	710,000	710,000	717,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	600,000	600,000	606,000
70721 General Medical services (IS)	27,193	27,193	27,465
<i>DACF ASSEMBLY Sources</i>	27,193	27,193	27,465

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	833,322	833,322	841,655
<i>DACF ASSEMBLY Sources</i>	405,000	405,000	409,050
<i>DDF Sources</i>	428,322	428,322	432,605
70740 Public health services	306,561	306,561	309,627
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<i>UNICEF Sources</i>	91,561	91,561	92,477
<i>DDF Sources</i>	15,000	15,000	15,150
70810 Recreational and sport services (IS)	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70980 Education n.e.c	1,577,423	1,577,423	1,287,779
<i>DACF MP Sources</i>	340,000	340,000	343,400
<i>DACF ASSEMBLY Sources</i>	466,185	466,185	470,847
<i>DDF Sources</i>	771,238	771,238	473,532
Grand Total	0	0	0
	7,903,541	7,903,541	7,677,158

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	7,903,541	7,903,541	7,677,158
70111 Exec. & leg. Organs (cs)	1,194,238	1,194,238	1,206,180
70112 Financial & fiscal affairs (CS)	506,859	506,859	511,928
70133 Overall planning & statistical services (CS)	165,000	165,000	166,650
70360 Public order and safety n.e.c	55,754	55,754	56,312
70421 Agriculture cs	683,011	683,011	689,841
70451 Road transport	486,909	486,909	491,778
70610 Housing development	875,952	875,952	884,711
70620 Community Development	461,320	461,320	465,933
70630 Water supply	710,000	710,000	717,100
70721 General Medical services (IS)	27,193	27,193	27,465
70731 General hospital services (IS)	833,322	833,322	841,655
70740 Public health services	306,561	306,561	309,627
70810 Recreational and sport services (IS)	20,000	20,000	20,200
70980 Education n.e.c	1,577,423	1,577,423	1,287,779
Grand Total	0	0	0
	7,903,541	7,903,541	7,677,158