



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

YUNYOO-NASUAN DISTRICT ASSEMBLY

RESOLUTION BY THE ASSEMBLY

This Budget Estimates was approved by the General Assembly on Thursday, 28th Day of October, 2021 at an Ordinary Meeting of the Yunyoo-Nasuan District Assembly

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,075,648.22	GH¢ 2,092,354.00	GH¢ 5,430,621.00

Total Budget GH¢ 8,598,623.22

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. VISION	4
4. MISSION/GOALS	4
5. CORE FUNCTIONS	4
6. DISTRICT ECONOMY	5
7. KEY ISSUES/CHALLENGES	7
8. KEY ACHIEVEMENTS IN 2021	8
9. REVENUE AND EXPENDITURE PERFORMANCE	14
10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	17
11. POLICY OUTCOME INDICATORS AND TARGETS	18
12. REVENUE MOBILIZATION STRATEGIES	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	56
PART C: FINANCIAL INFORMATION	61

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- 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 462 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
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. Agriculture

Agriculture is the district's main economic occupation and it provides employment for about 85% of the workforce of the population. Natural rain is the main water source for crop farming with no irrigational activities. Agriculture revolves mainly around livestock farming (3.5%), food cropping (96.1%), tree farming (Cash Cropping) (0.3%) and fishing (0.1%)

b. Road Network

The District has a total road network of about 280.43km. About 130.63km are engineered roads and only 43.8km, representing 33.53% are motorable.

Transportation is one of the major challenges in the district. Travelers from the district capital and other towns in the district have to board tricycles popularly known as Motor KIA, motorbike or foot to the nearest places such as Bunkpurugu, Najong No.1 or Napkanduri, all in the Bunkpurugu/Nakpanduri District to board commercial cars to their destinations. Those travelling to Accra, Kumasi, Sunyani, Techiman, etc have to wait on market days or some specific weekdays for available means. This is as a result of the poor road network in the district.

c. Energy

There is inadequate connectivity of electricity to the communities, public institutions (e.g CHPS Compounds, Schools, etc). Only nine (9) out of the one hundred and fifteen communities in the district are connected to the national grid. This represents 7.83% connectivity.

Those that are even lucky to be connected to the national grid have to spend more on transportation in order to buy power from NEDCO/VRA Offices outside the district.

d. Health

In terms of Health Service Delivery, the District is currently divided into (3) Sub-districts with Eleven (11) Health facilities. Three (3) Health Centres and Eight Operational CHPS Compounds. The district is divided into three (3) Sub-districts; Yunyoo, Nasuan and Gbengbane Sub-districts. The district currently does have a Polyclinic or Hospital for referral cases.

e. Education

The district has 47 kindergartens, 47 Primary Schools and 15 JHS with no Second and Tertiary Institutions. There is one basic school that operates under tree. The district currently does not have Second Cycle and Tertiary Institutions. This makes it difficult for some of the pupils to gain admission to further their education.

f. Market Centres

The District is largely considered as an agrarian economy. The district has two major markets in Jimbale and Nasuan respectively which when developed can boost the Internal Generated Fund (IGF) for the district and it will go a long way to supplement the Central Government Transfers. Both Markets have a Seven-day market cycle which plays very important role in the local economy. Commodities traded ranges from foodstuffs, livestock and manufactured goods. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa processing etc.).

These Markets attract a lot of traders from far and near. For instance, traders from Bawku, Bolga, Garu,Tempane, etc all in the Upper East Region come to purchase food stuff, livestock among others for resale back at homes. The Markets also record traders from Gushiegu and Chereponi, both in the Northern Region and Togo, a neighboring country.

The markets do not have convenient places for traders to sit and sell their goods.

The roads linking to these markets are at the state of deplorable. During raining season, roads linking to the markets are not motorable.

g. Water and Sanitation

The Yunyoo-Nasuan District has had about 40.45% coverage of potable water in the district. The district has one functional Small town Water System which is located in Yunyoo, the district capital.

Currently the district has 65 Open Defecation Free (ODF) Communities and 10 are at Basic Level. The district has one approved Dumping Site, 11 Communal Refuse Containers and two Waste Trucks.

h. Tourism

The district currently has Tourism Potentials but are yet to be developed into Tourist Attractive Sites.

i. Environment

The district has 65 Open Defecation Free (ODF) Communities and 10 are at Basic Level. The district has one approved Dumping Site, 11 Communal Refuse Containers and two Waste Trucks. Some households in the district are without basic sanitation facilities.

7. KEY ISSUES/CHALLENGES

- Inadequate Sources of Internally Generated Fund (IGF)
- Lack of Office Accommodation
- Inadequate Residential Accommodation
- Inadequate irrigational facilities
- Post-harvest losses due to lack readily market
- Degradation of farm land due to (over grazing, tree felling, charcoal burning, stone and sand winning)
- Inadequate Educational Infrastructure for teaching and learning Inadequate
- Health Infrastructure i.e. CHPS compounds
- Poor road network linking the Communities

8. KEY ACHIEVEMENTS IN 2021

District Level Management and Administration

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System complemented by the GIFMIS.

Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2021 Composite Budget.

The following are summary of the achievements in the Yunyoo-Nasuan District in the implementation of the 2021 Annual Action Plan based on the 2021 – 2024 District Medium Term Development Plan (DMTDP).

1. Construction of DCE's Residence with an Outhouse and a Fence Wall- (DA CF)



2. Construction of 1No. 3 Bed Room GES Director's Bungalow- (DDF)



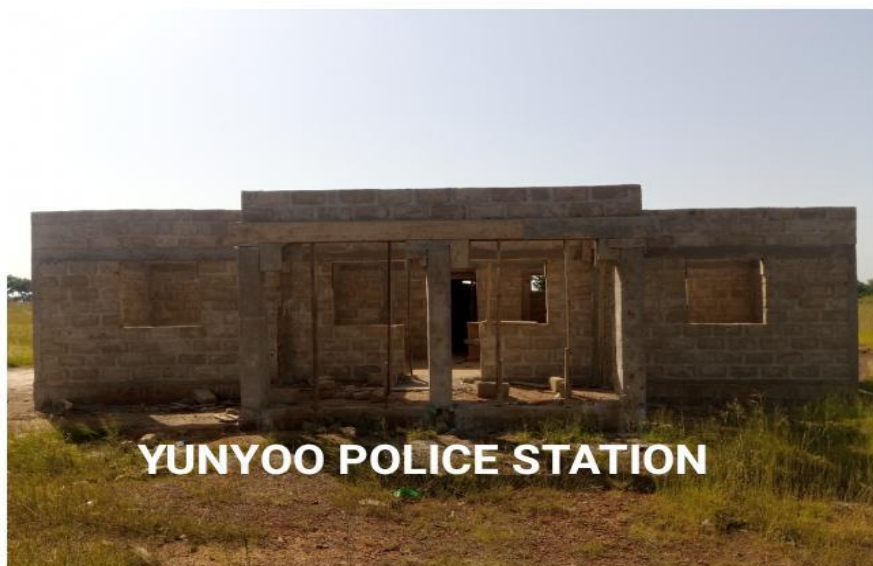
3. Construction and Furnishing of 1No. CHPS Compound- (DDF)



4. Construction and Furnishing of 2No. 2Bed Rooms Semi-Detach Staff Quarters-(DDF)



5. Construction and Furnishing of 1No. Police Station-(DDF)



6. Open Defecation Free (ODF) Communities has increased from 38 Communities to 80 Communities which placed the district in a Third Position in the Region’s recent League Table.

7. Construction and Furnishing of 1 No. 3unit Classroom Block with Ancillary Facilities

9. REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% PERFORMAN CE AS AT JULY, 2021
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS AS AT JULY	
PROPERTY RATES	9,700.00	-	3,200.00	3,379.27	3,150.00	1,800.00	57.14
BASIC	-	-	250.00	-	10.00	-	-
FEES	20,792.00	6,328.00	10,050.00	4,705.00	18,300.00	6,014.00	32.86
FINES	350.00	-	50.00	-	-	-	-
LICENCES	18,500.00	500.00	12,300.00	2,500.00	2,900.00	500.00	17.24
LAND	9,200.00	-	4,800.00	21,110.00	640.00	-	-
RENT	1,000.00	-	2,000.00	-	2,000.00	1,000.00	50
INVESTMENT	250.00	4,648.00	20,000.00	19,500.00	23,000.00	9,818.00	42.69
TOTAL	60,792.00	11,476.00	50,000.00	48,194.27	50,000.00	19,132.00	38.26

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	60,792.00	11,476.00	50,000.00	54,929.27	50,000.00	19,132.00	38.26
Compensation Transfer	316,396.14	395,138.82	652,248.26	873,424.28	896,105.56	664,906.44	74.20
Goods and Services Transfer	151,460.65	-	157,223.71	37,274.07	56,950.00	30,356.51	53.30
Assets Transfer	-	-	-	-	-	-	-
DACF	4,079,235.45	2,882,398.17	4,079,235.45	2,130,769.45	4,079,235.45	26,510.52	0.65
DACF-RFG	-	-	487,663.31	434,417.30	2,295,933.00	1,197,802.00	52.17
CIDA/MAG	117,815.27	82,470.69	117,815.27	222,246.30	142,562.00	36,898.90	25.88
UNICEF	455,500.00	26,545.00	30,500.00	33,975.00	50,000.00	9,610.00	19.22
GPSNP/GSOP	-	-	2,285,865.04	121,309.83	120,000.00	74,233.10	61.86
Total	5,181,199.51	3,398,028.68	7,860,551.04	3,908,345.50	7,690,786.01	2,059,449.47	28.08

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2019		2020		2021		% age Performance (as at July, 2021)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY, 2021	
Compensation	316,396.14	398,738.82	652,248.26	873,424.48	896,105.56	664,906.44	74.20
Goods and Service	1,349,342.06	1,769,173.49	1,547,012.93	1,312,688.84	1,447,892.45	367,205.26	25.36
Assets	3,515,461.31	499,510.00	5,661,289.85	1,436,470.91	5,346,788.00	654,082.85	12.23
Total	5,181,199.51	2,667,422.31	7,860,551.04	3,622,584.23	7,690,786.01	1,666,194.55	21.66

10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Enhance business enabling environment
- Promote good corporate governance
- Improve post-harvest management
- Enhance the application of science, technology and innovation
- Promote livestock and poultry development for food security and income generation
- Enhance equitable access to, and participation in quality education at all levels
- Strengthen competency-based skill development in technical and vocational education
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Improve Mental Health Administration and Service Delivery
- Strengthen healthcare delivery management system
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve maternal and adolescent reproductive health
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable wastewater management
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children
- Attain gender equality and equity in political, social and economic development
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.
- Build capacity for sports and recreational development
- Ensure sustainable funding sources for growth and development of sport
- Improve coordination for youth development
- Promote effective participation of the youth in socioeconomic development
- Promote youth participation in politics, electoral democracy, and governance
- Strengthen social protection for the vulnerable
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
- Enhance climate change resilience
- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- Strengthen fiscal decentralization
- Improve popular participation at regional and district levels

- Deepen transparency and public accountability
- Enhance security service delivery
- Improve resource mobilization and effectively manage its utilization

11. 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
Composite Budget are prepared and submitted	Composite Budget each prepared	1	1	1	1	1	-	1	1	1	1
Fee Fixing Resolution Meeting conducted	Annual Stakeholders meeting on Fee fixing organised	1	1	1	1	1	1	1	1	1	1
Meeting of the procurement entity held	Number of meetings organised	4	4	4	5	5	3	6	6	6	6
Gender mainstreaming	No. of women & men groups organized and sensitized	10	5	15	10	15	12	20	20	20	20
Enhance Quality Teaching and Learning	% increased of School monitored	75%	45%	80%	2%	80%	30%	65%	70	75%	80%
Increase Access to Quality Health Care	No. of Functioning CHPS Compounds	2	-	2	-	2	1	2	2	2	2
Improve Sanitation	No. ODF Communities	20	25	60	38	80	65	50	55	55	60
Improved conditions of Road Network	Km of Roads	20km	15.5k m	45km	25.7k m	25km	-	25km	30k m	35.5k m	30k m
Increase access to Electricity Coverage	No. of Communities	5	-	5	-	3	-	3	4	4	4

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
Increase Access to Farm Technology	No. Demonstration Farms	3	-	2	1	2	-	1	1	1	1
Increased and improved investment to enhance Agricultural Productive Capacity	No. of Farmers trained	200	150	250	200	300	120	400	450	450	450

12. REVENUE MOBILIZATION STRATEGIES

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

No.	REVRNUE SOURCE	STRATEGIES	BUDGET	RESPONSIBLE
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Collect data on all cattle owners in the district Formation of Revenue Taskforce to assist in the collection of cattle rates Procurement of Value Books 	9,500.00	D/A (DBO, DFO, IA, DCD)
2	LANDS/ BUILDING PERMIT	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any physical structure. Establish a unit within the Works Department solely for issuance of building permits 	2,500.00	DBO, DFO, DCD, PP, & DWE
3	LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Create Revenue Check Points and position Revenue Collectors at all the vantages Points 	5,500.00	DBO, DFO, DCD, IA, DWE,
4	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade 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. 	4,000.00	DBO, DFO,DCD,
5	REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of Revenue Collectors Setting target for Revenue Collectors Engaging the service of the Chief Local Revenue Inspector or RCC to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. 	5,000.00	DBA/ DCD
6	SUPERVISORS	<ul style="list-style-type: none"> Training on monitoring skills Record keeping skills Cost-effective analyst of collectors 	1,500.00	DA
7	DA AND STAKEHOLDERS	<ul style="list-style-type: none"> Formation of Revenue Mobilization Committees/ Task Force Sensitization and Publicity Collaboration between All Stakeholders 	2,000.00	DA/BUDGET UNIT

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Nineteen (19) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana Transfers such as the District Assemblies' Common Fund and District Development Facility as well as Funds from other Development Partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is eight (8) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	2	-	2	2	2	2
Annual Report submitted	Annual Reports submitted to RCC by	28 th , Feb.	28 th , Feb.	28 th , Feb.	28 th , Feb.	28 th , Feb.	28 th , Feb.
Compliance with Procurement procedures	Procurement Plan approved by	30 th , Nov	-	30 th , Nov	30 th , Nov	30 th , Nov	30 th , Nov
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Operations Standardized	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Plan and Budget Preparations	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Monitoring and Evaluation of Projects	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objectives

- 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’s finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. 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 seven (7) officers comprising of Two Accountants 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 office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization, public sensitization and insecurity.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st , March	31 st , March	31 st , March	31 st , March	31 st , March	31 st , March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IGF by at least 5%	Annual percentage growth increased	5%	7.5%	5%	5%	5%	5%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	

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 performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	45	-	54	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	1	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Procurement of Office Supplies and Consumables	
Personnel and Staff Management	

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.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main units for the delivery are the Planning Budget and Statistics 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 forum and town hall meetings.

Five (5) Officers will be responsible for delivering the sub-programme comprising of Four (4) Budget Analysts and One (1) Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate personnel in the Planning Unit, no officer for the statistics unit, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th , Oct	30 th , Oct	30 th , Oct	30 th , Oct	30 th , Oct	30 th , Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	50	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th , March	15 th , March	15 th , March	15 th , March	15 th , March	15 th , March

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparations	
Monitoring and Evaluation of Programmes and Projects	
Citizens participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the fact that the Area Councils of the Assembly are not function.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	-	4	4	4	4
	Number of statutory sub-committee meetings held						
Build capacity of Town/Area Council Staff Annually	Number of training workshop organized	1	1	2	2	2	2
	Number of Area Councils supplied with furniture	-	-	2	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Protocol Services	
Operationalization of Area Councils	

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 accelerate the provision of improved environmental sanitation service.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of 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 and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased/improved educational infrastructure and facilities	Number of functional classroom blocks constructed	-	-	2	2	2	2
	Number of school furniture supplied	-	-	400	450	450	500
Improved performance in BECE	% of students with average pass mark	60%	-	95%	95%	95%	95%
Organized quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
School Feeding Operations	Construction of 1No. 3 Unit Classroom Block with Ancillary facilities
Support to teaching and learning delivery	Construction of 1No. 3 Unit Classroom Block with Ancillary facilities
National Celebration	Supply of 400 piece of Steel Furniture to Yunyoo Primary School
	Rehabilitation of School Buildings
	Construction of 1No. Semi-detach Teachers Quarters at Yunyoo

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of ten (19). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	2500	3000	3200	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	3	1	2	2	3	2
Improved environmental sanitation	Number of disposal site created	1	1	1	-	-	-
	Number food vendors tested and certified	500	-	600	650	800	1000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound
Covid-19 sanitation and Related Expenditure	Construction of 1No. CHPS Compound
Public Health Service	Procurement of Health Equipment
Information, Education and Communication	Operationalization of 2No. Health Centres
Internal Management of the Organization	

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 a total staff strength of four (4) and National Service Personnel with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds, Ghana Productivity Safety Project (GPSNP) Fund and United Nations Children's Fund (UNICEF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	280	756	756	760	765	780
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,334	-	150	200	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	11	15	15	16	20
	Number of public education on gov't policies, programs and topical issues	4	4	6	6	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Social Intervention Programmes	
Gender Empowerment and Mainstream	
Child Right Promotion and Protection	

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 one (1) staff of District with funds from GoG transfers and Internal Generated Funds. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8	7	6	5	5	5
Issuance of Burial Permits	No. of burial permits issued to the public	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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 and health, sanitation services.
- To provide public health services

2. Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

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 environment situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and seize, destroy and otherwise deal with such foodstuff or liquids as 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 delivery through the officers of the District Environmental Health Unit with total support staff strength of Nineteen (19). This is supported by Ghana Health Service Staff that is under Schedule II Department. Funding for the delivery of this sub-programme comes from GoG Transfers, Donor Support and Internally Generated Fund. The beneficiaries of the sub-programme 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, and inadequate office space and logistics for the community work.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental Sanitation Improvement	Number of Communities declared ODF	38	68	75	75	75	75
	Number of Food vendors tested and certified	100	120	150	200	200	200
	Number of communities sensitised	15	10	11	15	16	20
	Number of clean up exercise organised	-	2	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Solid waste management	Construction of 3No. Slaughter Houses
Liquid waste management	
Information, Education and Communication	

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 and farm to market road network.

2. Budget Programme Description

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

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

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

The programme is manned by two (2) Officers in the assembly. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program are rural dwellers 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 which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's 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	1	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post	-	-	10	10	10	10
	Number of properties	-	-	20	20	20	20
Statutory meetings convened	Number of meetings organized	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Acquisition and Registration	
Procurement of Office Supplies and Consumables	
Internal Management of the Organization	

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 networks.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe 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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed overseen by staff from the Works department. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and no allocations of funds to the department from central government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25.7km	-	25km	30km	30.5km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	10	-	25	25	30	35
	Number of boreholes drilled mechanized	-	-	45	50	55	60
	Number of communities with portable water	-	-	2	3	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructural Development	Completion and Furnishing of 1No. DCE's Residence
	Completion and Furnishing of Police Station
	Procurement of Low Tension Electricity Poles
	Improvement and Upgrading of Feeder Roads
	Drilling of Boreholes
	Procurement of Motorbikes
	Procurement of Office Furniture

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 the building capacities in the district for the purposes of providing quality road transport system and services with the ultimate goal of achieving a safe movement of persons including goods and services.

The Road and Transport Services Unit is in charge with the responsibility of delivering this sub-programme.

The sub-programme operations include:

- Facilitate the implementation of transport policies by the assembly
- Routine maintenance of the vehicles
- 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
- Other day to day management of the fleet of cars and other vehicles of the assembly

This sub-programme is funded from the Central Government Transfers, District Assembly Common Fund, Development Partners and Internal Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme has no professional transport officer currently but it is managed by one (1) staff member of the Central Administrative Class, with support from other staff.

The key challenges facing the delivery this sub-programme include; no Professional Transport Staff, no dedicated office space; and funds are not released on time.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Official Vehicles maintained	No. of official vehicles maintained	-	3	4	5	6	6
Sensitization on roads safety issues	No. sensitizations carried out	-	1	4	4	4	4
Road Safety improvement	No. of road accidents decreased	-	-	4	5	5	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of motorbikes
	Improvement and Upgrading of Feeder Roads

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 office of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agricultural 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 such as Canadian International Development Agency (CIDA) and Ghana Productivity Safety Net Project (GPSNP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by lack of permanent

staff in these departments, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups trained	5	8	10	12	15	18
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	5	30	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	55	60	62	65	70

4. Budget Sub-Programme Standardized Operations and Projects

The table below 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	Construction 1 No. 10 Units of Market Sheds

BUDGET SUB-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 thirteen (13) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	56,061	-	1,000	500	300	250
	Number of farmers benefited	200	-	10	5	5	5
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	-	500	600	700	780

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Official/National Celebrations	Rehabilitation of 2No. Dams
Extension Services	Procurement of Office Furniture
Internal Management of the Organization	
Greening Economy Activities	

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 from NADMO and the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	1	1	1	1
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	20	-	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	20	30	30	30
Re-afforestation	Number of seedlings developed and distributed	56,061	-	1,000	500	300	250

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Public Education and Sensitization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,061,099		
280101 Develop efficient land administration and management system	0	61,191		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	656,182		
400101 Deepen democratic governance	0	648,137		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,565,459		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,467,802		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,769,175		
620102 10.2 Promote social, econ., political inclusion	0	300,819		
640101 Improve human capital development and management	0	68,759		
Grand Total ¢	0	8,598,623	-8,598,623	-100.00

PART C: FINANCIAL INFORMATION

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
357 01 01 001 34				
Central Administration, Administration (Assembly Office),	8,533,128.05	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	8,473,628.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,075,648.22	0.00	0.00	0.00
1331002 DACF - Assembly	4,856,484.62		0.00	0.00
1331003 DACF - MP	680,000.00		0.00	0.00
1331008 Other Donors Support Transfers	583,890.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,803.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,141,943.00	0.00	0.00	0.00
Output 0002				
Property income [GFS]	29,550.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	240.00	0.00	0.00	0.00
1412022 Property Rate	5,500.00	0.00	0.00	0.00
1413002 Basic Rate	10.00	0.00	0.00	0.00
1413003 Special Rates	1,800.00	0.00	0.00	0.00
1415008 Investment Income	22,000.00	0.00	0.00	0.00
Sales of goods and services	29,950.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011 Artisans	200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422049 Fitters	250.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	250.00	0.00	0.00	0.00
1422146 Film Production / Distribution	400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	350.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	800.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
Grand Total	8,533,128.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunoo Nasuan District Assembly- Yunyoo	0	0	0	8,598,623	8,609,234	8,684,609
Management and Administration	0	0	0	1,191,978	1,196,728	1,203,897
GOG Sources	0	0	0	527,262	532,013	532,535
IGF Sources	0	0	0	37,600	37,600	37,976
DACF ASSEMBLY Sources	0	0	0	561,257	561,257	566,869
DDF Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,302,224	3,303,241	3,335,246
GOG Sources	0	0	0	119,101	120,118	120,292
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	380,000	380,000	383,800
DACF ASSEMBLY Sources	0	0	0	1,735,122	1,735,122	1,752,474
UNICEF Sources	0	0	0	25,000	25,000	25,250
UNICEF Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	1,020,000	1,020,000	1,030,200
Infrastructure Delivery and Management	0	0	0	2,854,491	2,854,732	2,883,036
GOG Sources	0	0	0	38,586	38,828	38,972
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,312,904	2,312,904	2,336,033
GOG Sources	0	0	0	200,000	200,000	202,000
IGF Sources	0	0	0	872,471	874,634	881,196
GOG Sources	0	0	0	247,238	249,401	249,710
IGF Sources	0	0	0	14,400	14,400	14,544
DACF ASSEMBLY Sources	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	88,890	88,890	89,779
DDF Sources	0	0	0	230,000	230,000	232,300
DDF Sources	0	0	0	121,943	121,943	123,162
Environmental and Sanitation Management	0	0	0	377,461	379,900	381,235
GOG Sources	0	0	0	243,895	246,334	246,334
DACF ASSEMBLY Sources	0	0	0	133,566	133,566	134,901
Grand Total	0	0	0	8,598,623	8,609,234	8,684,609

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	8,598,623	8,609,234	8,684,609
Management and Administration	0	0	0	1,191,978	1,196,728	1,203,897
SP1.1: General Administration	0	0	0	798,658	801,513	806,645
21 Compensation of employees [GFS]	0	0	0	285,521	288,377	288,377
211 Wages and salaries [GFS]	0	0	0	285,521	288,377	288,377
21110 Established Position	0	0	0	285,521	288,377	288,377
22 Use of goods and services	0	0	0	387,557	387,557	391,432
221 Use of goods and services	0	0	0	387,557	387,557	391,432
22101 Materials - Office Supplies	0	0	0	59,886	59,886	60,485
22102 Utilities	0	0	0	9,148	9,148	9,240
22105 Travel - Transport	0	0	0	209,230	209,230	211,322
22107 Training - Seminars - Conferences	0	0	0	96,992	96,992	97,962
22109 Special Services	0	0	0	12,300	12,300	12,423
28 Other expense	0	0	0	77,400	77,400	78,174
282 Miscellaneous other expense	0	0	0	77,400	77,400	78,174
28210 General Expenses	0	0	0	77,400	77,400	78,174
31 Non Financial Assets	0	0	0	48,180	48,180	48,662
311 Fixed assets	0	0	0	48,180	48,180	48,662
31122 Other machinery and equipment	0	0	0	48,180	48,180	48,662
SP1.2: Finance and Revenue Mobilization	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	264,015	265,605	266,655
21 Compensation of employees [GFS]	0	0	0	159,015	160,605	160,605
211 Wages and salaries [GFS]	0	0	0	159,015	160,605	160,605
21110 Established Position	0	0	0	159,015	160,605	160,605
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
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
SP1.5: Human Resource Management	0	0	0	99,305	99,610	100,298
21 Compensation of employees [GFS]	0	0	0	30,546	30,851	30,851
211 Wages and salaries [GFS]	0	0	0	30,546	30,851	30,851
21110 Established Position	0	0	0	30,546	30,851	30,851
22 Use of goods and services	0	0	0	68,759	68,759	69,447
221 Use of goods and services	0	0	0	68,759	68,759	69,447
22101 Materials - Office Supplies	0	0	0	12,300	12,300	12,423
22102 Utilities	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	48,859	48,859	49,348

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,302,224	3,303,241	3,335,246
SP2.1 Education, youth & Sports Services	0	0	0	1,565,459	1,565,459	1,581,113
22 Use of goods and services	0	0	0	101,482	101,482	102,496
221 Use of goods and services	0	0	0	101,482	101,482	102,496
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	55,982	55,982	56,541
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,383,977	1,383,977	1,397,817
311 Fixed assets	0	0	0	1,383,977	1,383,977	1,397,817
31111 Dwellings	0	0	0	320,000	320,000	323,200
31112 Nonresidential buildings	0	0	0	869,977	869,977	878,677
31131 Infrastructure Assets	0	0	0	194,000	194,000	195,940
SP2.2 Public Health Services and Management	0	0	0	1,174,912	1,174,912	1,186,661
22 Use of goods and services	0	0	0	82,782	82,782	83,610
221 Use of goods and services	0	0	0	82,782	82,782	83,610
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	62,782	62,782	63,410
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,015,130	1,015,130	1,025,281
311 Fixed assets	0	0	0	1,015,130	1,015,130	1,025,281
31112 Nonresidential buildings	0	0	0	1,000,130	1,000,130	1,010,131
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP2.3 Social Welfare and Community Development	0	0	0	402,529	403,546	406,554
21 Compensation of employees [GFS]	0	0	0	101,709	102,726	102,726
211 Wages and salaries [GFS]	0	0	0	101,709	102,726	102,726
21110 Established Position	0	0	0	101,709	102,726	102,726
22 Use of goods and services	0	0	0	255,819	255,819	258,378
221 Use of goods and services	0	0	0	255,819	255,819	258,378
22101 Materials - Office Supplies	0	0	0	191,603	191,603	193,519
22105 Travel - Transport	0	0	0	7,700	7,700	7,777
22107 Training - Seminars - Conferences	0	0	0	56,516	56,516	57,081
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250

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>
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	159,324	159,324	160,917
22 Use of goods and services	0	0	0	119,324	119,324	120,517
221 Use of goods and services	0	0	0	119,324	119,324	120,517
22102 Utilities	0	0	0	48,565	48,565	49,050
22103 General Cleaning	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	11,695	11,695	11,812
22107 Training - Seminars - Conferences	0	0	0	48,565	48,565	49,050
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	2,854,491	2,854,732	2,883,036
SP3.1 Physical and Spatial Planning Development	0	0	0	61,191	61,191	61,803
22 Use of goods and services	0	0	0	29,500	29,500	29,795
221 Use of goods and services	0	0	0	29,500	29,500	29,795
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	26,500	26,500	26,765
282 Miscellaneous other expense	0	0	0	26,500	26,500	26,765
28210 General Expenses	0	0	0	26,500	26,500	26,765
31 Non Financial Assets	0	0	0	5,191	5,191	5,243
311 Fixed assets	0	0	0	5,191	5,191	5,243
31122 Other machinery and equipment	0	0	0	5,191	5,191	5,243
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,793,299	2,793,540	2,821,232
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	250,324	250,324	252,827
221 Use of goods and services	0	0	0	250,324	250,324	252,827
22101 Materials - Office Supplies	0	0	0	242,824	242,824	245,252
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	2,518,851	2,518,851	2,544,039
311 Fixed assets	0	0	0	2,518,851	2,518,851	2,544,039
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	530,001	530,001	535,301
31113 Other structures	0	0	0	813,286	813,286	821,419
31121 Transport equipment	0	0	0	52,102	52,102	52,623
31122 Other machinery and equipment	0	0	0	8,462	8,462	8,547
31131 Infrastructure Assets	0	0	0	465,000	465,000	469,650
Economic Development	0	0	0	872,471	874,634	881,196

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>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	369,292	369,292	372,985
31 Non Financial Assets	0	0	0	369,292	369,292	372,985
311 Fixed assets	0	0	0	369,292	369,292	372,985
31113 Other structures	0	0	0	134,843	134,843	136,191
31131 Infrastructure Assets	0	0	0	234,449	234,449	236,793
SP4.2 Agricultural Services and Management	0	0	0	503,179	505,342	508,211
21 Compensation of employees [GFS]	0	0	0	216,289	218,452	218,452
211 Wages and salaries [GFS]	0	0	0	216,289	218,452	218,452
21110 Established Position	0	0	0	216,289	218,452	218,452
22 Use of goods and services	0	0	0	236,890	236,890	239,259
221 Use of goods and services	0	0	0	236,890	236,890	239,259
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	148,890	148,890	150,379
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	377,461	379,900	381,235
SP5.1 Disaster Prevention and Management	0	0	0	133,566	133,566	134,901
22 Use of goods and services	0	0	0	133,566	133,566	134,901
221 Use of goods and services	0	0	0	133,566	133,566	134,901
22101 Materials - Office Supplies	0	0	0	113,566	113,566	114,701
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	243,895	246,334	246,334
21 Compensation of employees [GFS]	0	0	0	243,895	246,334	246,334
211 Wages and salaries [GFS]	0	0	0	243,895	246,334	246,334
21110 Established Position	0	0	0	243,895	246,334	246,334
Grand Total	0	0	0	8,598,623	8,609,234	8,684,609

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																1,061,098	
Yunyoo Nsuan District Assembly- Yunyoo Management and Administration	475,082	565,257	48,180	1,088,519	0	37,600	0	37,600	0	0	0	0	0	0	65,859	1,191,978	
Central Administration	475,082	565,257	48,180	1,088,519	0	37,600	0	37,600	0	0	0	0	0	0	65,859	1,191,978	
Administration (Assembly Office)	475,082	565,257	48,180	1,088,519	0	37,600	0	37,600	0	0	0	0	0	0	65,859	1,191,978	
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Infrastructure Delivery and Management	24,124	303,324	2,324,042	2,651,491	0	3,000	0	3,000	0	0	0	0	0	0	200,000	2,854,491	
Central Administration	24,124	303,324	2,324,042	2,651,491	0	3,000	0	3,000	0	0	0	0	0	0	200,000	2,854,491	
Administration (Assembly Office)	24,124	303,324	2,324,042	2,651,491	0	3,000	0	3,000	0	0	0	0	0	0	200,000	2,854,491	
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Economic Development	216,289	146,500	54,449	417,238	0	1,500	12,800	14,400	0	0	0	0	0	0	88,890	874,771	
Central Administration	216,289	146,500	54,449	417,238	0	1,500	12,800	14,400	0	0	0	0	0	0	88,890	874,771	
Administration (Assembly Office)	216,289	146,500	54,449	417,238	0	1,500	12,800	14,400	0	0	0	0	0	0	88,890	874,771	
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Tuesday, March 22, 2022 12:19:06

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																243,895	
Environmental and Sanitation Management	243,895	133,566	0	377,461	0	0	0	0	0	0	0	0	0	0	0	377,461	
Central Administration	243,895	133,566	0	377,461	0	0	0	0	0	0	0	0	0	0	0	377,461	
Administration (Assembly Office)	243,895	133,566	0	377,461	0	0	0	0	0	0	0	0	0	0	0	377,461	
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Tuesday, March 22, 2022 12:19:06

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,099,779
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

Compensation of employees [GFS] 1,061,099

Objective	000000	Compensation of Employees	1,061,099
-----------	--------	---------------------------	-----------

Program	91001	Management and Administration	475,082
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	285,521
-------------	----------	-------------------------------	---------

Operation	000000		285,521
-----------	--------	--	---------

Wages and salaries [GFS]			285,521
--------------------------	--	--	---------

2111001	Established Post		285,521
---------	------------------	--	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	159,015
-------------	----------	---	---------

Operation	000000		159,015
-----------	--------	--	---------

Wages and salaries [GFS]			159,015
--------------------------	--	--	---------

2111001	Established Post		159,015
---------	------------------	--	---------

Sub-Program	91001005	SP1.5: Human Resource Management	30,546
-------------	----------	----------------------------------	--------

Operation	000000		30,546
-----------	--------	--	--------

Wages and salaries [GFS]			30,546
--------------------------	--	--	--------

2111001	Established Post		30,546
---------	------------------	--	--------

Program	91006	Social Services Delivery	101,709
---------	-------	--------------------------	---------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development	101,709
-------------	----------	--	---------

Operation	000000		101,709
-----------	--------	--	---------

Wages and salaries [GFS]			101,709
--------------------------	--	--	---------

2111001	Established Post		101,709
---------	------------------	--	---------

Program	91007	Infrastructure Delivery and Management	24,124
---------	-------	--	--------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	24,124
-------------	----------	--	--------

Operation	000000		24,124
-----------	--------	--	--------

Wages and salaries [GFS]			24,124
--------------------------	--	--	--------

2111001	Established Post		24,124
---------	------------------	--	--------

Program	91008	Economic Development	216,289
---------	-------	----------------------	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management	216,289
-------------	----------	--	---------

Operation	000000		216,289
-----------	--------	--	---------

Wages and salaries [GFS]			216,289
--------------------------	--	--	---------

2111001	Established Post		216,289
---------	------------------	--	---------

Program	91009	Environmental and Sanitation Management	243,895
---------	-------	---	---------

Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	243,895
-------------	----------	--	---------

Operation	000000		0.0	0.0	0.0	243,895
-----------	--------	--	-----	-----	-----	---------

Wages and salaries [GFS]						243,895
--------------------------	--	--	--	--	--	---------

2111001	Established Post					243,895
---------	------------------	--	--	--	--	---------

Use of goods and services 13,500

Objective	400101	Deepen democratic governance				13,500
-----------	--------	------------------------------	--	--	--	--------

Program	91001	Management and Administration				13,500
---------	-------	-------------------------------	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration				13,500
-------------	----------	-------------------------------	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	13,500
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						13,500
---------------------------	--	--	--	--	--	--------

2210511	Local travel cost					13,500
---------	-------------------	--	--	--	--	--------

Non Financial Assets 25,180

Objective	400101	Deepen democratic governance				25,180
-----------	--------	------------------------------	--	--	--	--------

Program	91001	Management and Administration				25,180
---------	-------	-------------------------------	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration				25,180
-------------	----------	-------------------------------	--	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180
---------	--------	--	-----	-----	-----	--------

Fixed assets						25,180
--------------	--	--	--	--	--	--------

3112211	Office Equipment					25,180
---------	------------------	--	--	--	--	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

Use of goods and services			33,700
---------------------------	--	--	--------

Objective	400101	Deepen democratic governance	33,700
-----------	--------	------------------------------	--------

Program	91001	Management and Administration	33,700
---------	-------	-------------------------------	--------

Sub-Program	91001001	SP1.1: General Administration	33,700
-------------	----------	-------------------------------	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,700
-----------	--------	--	--------

Use of goods and services			18,700
2210502	Maintenance and Repairs - Official Vehicles	5,400	
2210511	Local travel cost	6,000	
2210906	Unit Committee/T. C. M. Allow	4,800	
2210910	Trade Promotion / Publicity	2,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories	15,000	

Other expense			2,400
---------------	--	--	-------

Objective	400101	Deepen democratic governance	2,400
-----------	--------	------------------------------	-------

Program	91001	Management and Administration	2,400
---------	-------	-------------------------------	-------

Sub-Program	91001001	SP1.1: General Administration	2,400
-------------	----------	-------------------------------	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,400
-----------	--------	--	-------

Miscellaneous other expense			2,400
2821009	Donations	2,400	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 553,357
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

Use of goods and services			455,357
---------------------------	--	--	---------

Objective	400101	Deepen democratic governance	455,357
-----------	--------	------------------------------	---------

Program	91001	Management and Administration	455,357
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	320,357
-------------	----------	-------------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	120,213
-----------	--------	--	---------

Use of goods and services			120,213
2210201	Electricity charges	5,148	
2210202	Water	2,500	
2210203	Telecommunications	1,500	
2210502	Maintenance and Repairs - Official Vehicles	50,565	
2210511	Local travel cost	55,500	
2210910	Trade Promotion / Publicity	5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	44,886

Use of goods and services			44,886
2210102	Office Facilities, Supplies and Accessories	44,886	

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000
-----------	--------	---	--------

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

Operation	910803	910803 - Protocol services	28,565
-----------	--------	----------------------------	--------

Use of goods and services			28,565
2210511	Local travel cost	18,265	
2210708	Refreshments	10,300	
Operation	910805	910805 - Administrative and technical meetings	40,000

Use of goods and services			40,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000	

Operation	910806	910806 - Security management	35,695
-----------	--------	------------------------------	--------

Use of goods and services			35,695
2210511	Local travel cost	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	15,695	

Operation	910809	910809 - Citizen participation in local governance	30,998
-----------	--------	--	--------

Use of goods and services			30,998
2210709	Seminars/Conferences/Workshops - Domestic	30,998	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,000
-------------	----------	---	--------

Operation	911303	911303 - Revenue collection and management	30,000
-----------	--------	--	--------

Use of goods and services			30,000
2210122	Value Books	3,000	
2210511	Local travel cost	7,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
2210711	Public Education and Sensitization	10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

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							30,000
	2210709	Seminars/Conferences/Workshops - Domestic							75,000

Other expense									75,000
----------------------	--	--	--	--	--	--	--	--	---------------

Objective	400101	Deepen democratic governance							75,000
-----------	--------	------------------------------	--	--	--	--	--	--	--------

Program	91001	Management and Administration							75,000
---------	-------	-------------------------------	--	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration							75,000
-------------	----------	-------------------------------	--	--	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				75,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Miscellaneous other expense									75,000
	2821007	Court Expenses							15,000
	2821009	Donations							20,000
	2821010	Contributions							40,000

Non Financial Assets									23,000
-----------------------------	--	--	--	--	--	--	--	--	---------------

Objective	400101	Deepen democratic governance							23,000
-----------	--------	------------------------------	--	--	--	--	--	--	--------

Program	91001	Management and Administration							23,000
---------	-------	-------------------------------	--	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration							23,000
-------------	----------	-------------------------------	--	--	--	--	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				23,000
---------	--------	--	-----	-----	-----	--	--	--	--------

Fixed assets									23,000
	3112211	Office Equipment							23,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source						20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3570101001	Yunyoo Nasuan District Assembly- Yunyoo_Central Administration Administration (Assembly Office) - Northern							
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo							

Use of goods and services									20,000
----------------------------------	--	--	--	--	--	--	--	--	---------------

Objective	400101	Deepen democratic governance							20,000
-----------	--------	------------------------------	--	--	--	--	--	--	--------

Program	91001	Management and Administration							20,000
---------	-------	-------------------------------	--	--	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration							20,000
-------------	----------	-------------------------------	--	--	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

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

Total Cost Centre									1,709,236
--------------------------	--	--	--	--	--	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						180,000
Function Code	70980	Education n.e.c							
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo							

Other expense									30,000
----------------------	--	--	--	--	--	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							30,000
-----------	--------	---	--	--	--	--	--	--	--------

Program	91006	Social Services Delivery							30,000
---------	-------	--------------------------	--	--	--	--	--	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services							30,000
-------------	----------	--	--	--	--	--	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				30,000
-----------	--------	--	-----	-----	-----	--	--	--	--------

Miscellaneous other expense									30,000
	2821019	Scholarship and Bursaries							30,000

Non Financial Assets									150,000
-----------------------------	--	--	--	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							150,000
-----------	--------	---	--	--	--	--	--	--	---------

Program	91006	Social Services Delivery							150,000
---------	-------	--------------------------	--	--	--	--	--	--	---------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services							150,000
-------------	----------	--	--	--	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000
---------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									150,000
	3113108	Furniture and Fittings							150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 715,459
Function Code	70980	Education n.e.c		
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	101,482
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			101,482
Program	91006	Social Services Delivery			101,482
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			101,482
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		55,982

Use of goods and services				55,982
2210902 Official Celebrations				55,982
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,500

Use of goods and services				40,500
2210118 Sports, Recreational and Cultural Materials				20,000
2210511 Local travel cost				20,500

				Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Non Financial Assets	563,977
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			563,977
Program	91006	Social Services Delivery			563,977
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			563,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		394,000

Fixed assets				394,000
3111205 School Buildings				350,000
3113108 Furniture and Fittings				44,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	169,977

Fixed assets				169,977
3111205 School Buildings				169,977

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 670,000
Function Code	70980	Education n.e.c		
Organisation	3570301001	Yunyoo Nasuan District Assembly- Yunyoo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	670,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			670,000
Program	91006	Social Services Delivery			670,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		670,000

Fixed assets				670,000
3111103 Bungalows/Flats				320,000
3111205 School Buildings				350,000

Total Cost Centre				1,565,459
--------------------------	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70721	General Medical services (IS)	
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210301	Cleaning Materials		500
2210511	Local travel cost		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Social benefits [GFS]	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Employer social benefits			50,000
2731103	Refund of Medical Expenses		50,000

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111207	Health Centres		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 896,302
Function Code	70721	General Medical services (IS)	
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	314,172
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		314,172
Program	91006	Social Services Delivery		180,607
Sub-Program	91006002	SP2.2 Public Health Services and Management		82,782
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	36,218

Use of goods and services			36,218
2210120	Purchase of Petty Tools/Implements		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		6,218

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,282
-----------	--------	---	-------------	--------

Use of goods and services			22,282
2210709	Seminars/Conferences/Workshops - Domestic		9,082
2210711	Public Education and Sensitization		13,200

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	24,282
-----------	--------	---------------------------------	-------------	--------

Use of goods and services			24,282
2210711	Public Education and Sensitization		24,282

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		97,824
-------------	----------	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	69,260
-----------	--------	--	-------------	--------

Use of goods and services			69,260
2210205	Sanitation Charges		48,565
2210301	Cleaning Materials		10,000
2210511	Local travel cost		10,695

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	28,565
-----------	--------	---	-------------	--------

Use of goods and services			28,565
2210709	Seminars/Conferences/Workshops - Domestic		28,565

Program	91009	Environmental and Sanitation Management		133,566
---------	-------	---	--	---------

Sub-Program	91009001	SP5.1 Disaster Prevention and Management		133,566
-------------	----------	--	--	---------

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	133,566
-----------	--------	------------------------------	-------------	---------

Use of goods and services			133,566
2210120	Purchase of Petty Tools/Implements		113,566
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Social benefits [GFS]	25,000
--	--	--	-----------------------	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
-----------	--------	--	--	--------

Program	91006	Social Services Delivery		25,000
---------	-------	--------------------------	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
-------------	----------	---	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731103 Refund of Medical Expenses						25,000
Other expense						2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Non Financial Assets						555,130
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				555,130
Program	91006	Social Services Delivery				555,130
Sub-Program	91006002	SP2.2 Public Health Services and Management				515,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	365,000
Fixed assets						365,000
3111207 Health Centres						350,000
3113101 Electrical Networks						15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,130
Fixed assets						150,130
3111207 Health Centres						150,130
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111206 Slaughter House						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	Total By Fund Source			20,000
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Use of goods and services						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			350,000
Function Code	70721	General Medical services (IS)				
Organisation	3570401001	Yunyoo Nasuan District Assembly- Yunyoo_Health_Office of District Medical Officer of Health_Northern				
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo				
Non Financial Assets						350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111207 Health Centres						350,000
Total Cost Centre						1,467,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,949
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				26,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		26,500
Program	91008	Economic Development		26,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,500
Use of goods and services				26,500
2210102 Office Facilities, Supplies and Accessories				9,000
2210120 Purchase of Petty Tools/Implements				5,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210511 Local travel cost				6,500
Non Financial Assets				4,449
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		4,449
Program	91008	Economic Development		4,449
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,449
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,449
Fixed assets				4,449
3113108 Furniture and Fittings				4,449

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,400
Function Code	70421	Agriculture cs		
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				1,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		1,500
Program	91008	Economic Development		1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500
Non Financial Assets				12,900
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,900
Program	91008	Economic Development		12,900
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		12,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,900
Fixed assets				12,900
3111304 Markets				12,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210511	Local travel cost		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210902	Official Celebrations		50,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210709	Seminars/Conferences/Workshops - Domestic		35,000
2210711	Public Education and Sensitization		15,000

			Non Financial Assets	50,000
--	--	--	----------------------	--------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113103	Landscaping and Gardening		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 88,890
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Use of goods and services	88,890
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		88,890
Program	91008	Economic Development		88,890
Sub-Program	91008002	SP4.2 Agricultural Services and Management		88,890
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	88,890

Use of goods and services			88,890
2210711	Public Education and Sensitization		88,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DDF	Total By Fund Source 230,000
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Non Financial Assets	230,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		230,000
Program	91008	Economic Development		230,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets			230,000
3113109	Irrigation Systems		230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 121,943
Function Code	70421	Agriculture cs	
Organisation	3570600001	Yunyoo Nasuan District Assembly- Yunyoo_Agriculture_Northern	
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo	

			Non Financial Assets	121,943
--	--	--	----------------------	---------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		121,943
Program	91008	Economic Development		121,943
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		121,943
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,943

Fixed assets			121,943
3111304	Markets		121,943

			Total Cost Centre	656,182
--	--	--	-------------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3570701001	Yunyoo Nasuan District Assembly- Yunyoo_Physical Planning_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				1,500
Objective	280101	Develop efficient land administration and management system		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	59,691
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3570701001	Yunyoo Nasuan District Assembly- Yunyoo_Physical Planning_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		
Use of goods and services				28,000
Objective	280101	Develop efficient land administration and management system		28,000
Program	91007	Infrastructure Delivery and Management		28,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210908 Property Valuation Expenses				25,000
Other expense				26,500
Objective	280101	Develop efficient land administration and management system		26,500
Program	91007	Infrastructure Delivery and Management		26,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		26,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	26,500
Miscellaneous other expense				26,500
2821018 Civic Numbering/Street Naming				26,500
Non Financial Assets				5,191
Objective	280101	Develop efficient land administration and management system		5,191
Program	91007	Infrastructure Delivery and Management		5,191
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,191
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,191
Fixed assets				5,191
3112211 Office Equipment				5,191
Total Cost Centre				61,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,392
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	17,392	
Objective	620102	10.2 Promote social, econ., political inclusion			17,392	
Program	91006	Social Services Delivery			17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392

Use of goods and services					17,392
2210102	Office Facilities, Supplies and Accessories				7,500
2210511	Local travel cost				3,000
2210711	Public Education and Sensitization				6,892

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	1,500	
Objective	620102	10.2 Promote social, econ., political inclusion			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210511	Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	256,927
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	211,927	
Objective	620102	10.2 Promote social, econ., political inclusion			211,927	
Program	91006	Social Services Delivery			211,927	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			211,927	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	197,824

Use of goods and services					197,824	
2210120	Purchase of Petty Tools/Implements				170,000	
2210711	Public Education and Sensitization				27,824	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,103

Use of goods and services					14,103
2210120	Purchase of Petty Tools/Implements				14,103

				Social benefits [GFS]	25,000	
Objective	620102	10.2 Promote social, econ., political inclusion			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000

Employer social benefits					25,000
2731103	Refund of Medical Expenses				25,000

				Other expense	20,000	
Objective	620102	10.2 Promote social, econ., political inclusion			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

Miscellaneous other expense					20,000
2821019	Scholarship and Bursaries				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	25,000
Function Code	70620	Community Development		
Organisation	3570801001	Yunyoo Nasuan District Assembly- Yunyoo_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	25,000	
Objective	620102	10.2 Promote social, econ., political inclusion			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		3,200	
2210709	Seminars/Conferences/Workshops - Domestic		16,010	
2210711	Public Education and Sensitization		5,790	
Total Cost Centre				300,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,462
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	6,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210511	Local travel cost		6,000	

				Non Financial Assets	8,462	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,462	
Program	91007	Infrastructure Delivery and Management			8,462	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,462	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,462

Fixed assets				8,462
3112211	Office Equipment		8,462	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,500
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	1,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2210511	Local travel cost		1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	300,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			200,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,253,213
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	242,824	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			242,824	
Program	91007	Infrastructure Delivery and Management			242,824	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			242,824	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	242,824

Use of goods and services				242,824
2210108	Construction Material			242,824

				Non Financial Assets	2,010,389	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,010,389	
Program	91007	Infrastructure Delivery and Management			2,010,389	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,010,389	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,760,388

Fixed assets				1,760,388		
3111103	Bungalows/Flats			650,000		
3111209	Police Post			280,000		
3111308	Feeder Roads			413,286		
3112105	Motor Bike, bicycles etc			52,102		
3113101	Electrical Networks			100,000		
3113108	Furniture and Fittings			145,000		
3113110	Water Systems			120,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,001

Fixed assets				250,001
3111255	WIP - Office Buildings			250,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	3571001001	Yunyoo Nasuan District Assembly- Yunyoo_Works_Office of Departmental Head_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Non Financial Assets	200,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111308	Feeder Roads			200,000

Total Cost Centre				2,769,175
--------------------------	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3571801001	Yunyoo Nasuan District Assembly- Yunyoo_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,300
Use of goods and services					12,300	
2210102 Office Facilities, Supplies and Accessories					12,300	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,200

				Use of goods and services	1,200
2210203 Telecommunications					1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3571801001	Yunyoo Nasuan District Assembly- Yunyoo_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	1,500	
Objective	640101	Improve human capital development and management			1,500	
Program	91001	Management and Administration			1,500	
Sub-Program	91001005	SP1.5: Human Resource Management			1,500	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,500

				Use of goods and services	1,500
2210511 Local travel cost					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	7,900
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3571801001	Yunyoo Nasuan District Assembly- Yunyoo_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				Use of goods and services	7,900	
Objective	640101	Improve human capital development and management			7,900	
Program	91001	Management and Administration			7,900	
Sub-Program	91001005	SP1.5: Human Resource Management			7,900	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,900

				Use of goods and services	7,900
2210203 Telecommunications					900
2210511 Local travel cost					4,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3571801001	Yunyoo Nasuan District Assembly- Yunyoo_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	1506001	Yunyoo Nasuan District Assembly- Yunyoo		

				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

<i>Total Cost Centre</i>				68,759
<i>Total Vote</i>				8,598,623

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Yunyoo Nasuan District Assembly- Yunyoo	1,861,098	1,862,854	3,845,776	6,768,931	0	45,100	12,800	58,000	0	0	0	193,749	1,571,943	1,771,692	8,938,625
Management and Administration	473,082	565,257	48,180	1,088,519	0	37,600	0	37,600	0	0	0	65,859	0	65,859	1,191,978
SP1.1: General Administration	285,321	408,857	48,180	742,558	0	36,100	0	36,100	0	0	0	20,000	0	20,000	798,658
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting, Coordination and Statistics	159,015	105,000	0	264,015	0	0	0	0	0	0	0	0	0	0	264,015
SP1.5: Human Resource Management	30,546	21,400	0	51,946	0	1,500	0	1,500	0	0	0	45,859	0	45,859	98,305
Social Services Delivery	101,709	713,408	1,419,107	2,234,224	0	3,000	0	3,000	0	0	0	45,000	1,020,000	1,065,000	3,302,224
SP2.1: Education, youth & Sports Services	0	181,482	713,977	895,459	0	0	0	0	0	0	0	0	670,000	670,000	1,565,459
SP2.2: Public Health Services and Management	0	193,782	665,100	824,512	0	0	0	0	0	0	0	0	350,000	350,000	1,174,912
SP2.3: Social Welfare and Community Development	101,709	274,319	0	376,029	0	1,500	0	1,500	0	0	0	25,000	0	25,000	402,529
SP2.5: Environmental Health and Sanitation Services	0	97,824	40,000	137,824	0	1,500	0	1,500	0	0	0	20,000	0	20,000	158,324
Infrastructure Delivery and Management	241,124	303,324	2,324,042	2,651,487	0	3,000	0	3,000	0	0	0	0	200,000	200,000	2,854,491
SP3.1: Physical and Spatial Planning Development	0	54,500	5,191	59,691	0	1,500	0	1,500	0	0	0	0	0	0	61,191
SP3.2: Public Works, Rural Housing and Water Management	241,124	248,824	2,318,851	2,591,799	0	1,500	0	1,500	0	0	0	0	200,000	200,000	2,793,299
Economic Development	216,289	146,500	54,449	417,238	0	1,500	12,800	14,400	0	0	0	88,890	351,943	440,833	874,471
SP4.1: Trade, Tourism and Industrial Development	0	0	4,449	4,449	0	0	12,800	12,800	0	0	0	0	351,943	351,943	368,292
SP4.2: Agricultural Services and Management	216,289	146,500	50,000	412,789	0	1,500	0	1,500	0	0	0	88,890	0	88,890	503,179
Environmental and Sanitation Management	243,895	133,586	0	377,461	0	0	0	0	0	0	0	0	0	0	377,461
SP5.1: Disaster Prevention and Management	0	133,586	0	133,586	0	0	0	0	0	0	0	0	0	0	133,586
SP5.2: Natural Resource Conservation and Management	243,895	0	0	243,895	0	0	0	0	0	0	0	0	0	0	243,895
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Yunyoo Nasuan District Assembly- Yunyoo	6,759,437	6,759,437	6,827,031
10_ Reduce Inequality	300,819	300,819	303,828
2_ Zero Hunger	656,182	656,182	662,744
3_ Good Health and Well-Being	1,467,802	1,467,802	1,482,480
4_ Quality Education	1,565,459	1,565,459	1,581,113
9_ Industry, Innovation, and Infrastructure	2,769,175	2,769,175	2,796,867
Grand Total	0	0	0
	6,759,437	6,759,437	6,827,031

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Yunyoo Nasuan District Assembly- Yunyoo	0	0	0	7,537,524	7,537,524	7,612,899
9101 - Generic Operations	0	0	0	6,105,536	6,105,536	6,166,591
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	378,465	378,465	382,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	72,186	72,186	72,908
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	48,565	48,565	49,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,191	5,191	5,243
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	105,982	105,982	107,041
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	33,500	33,500	33,835
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,655,322	4,655,322	4,701,875
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	720,108	720,108	727,309
910116 - Covid-19 Sanitation related expenditures	0	0	0	36,218	36,218	36,580
9103 - AGRICULTURE	0	0	0	138,890	138,890	140,279
910301 - Extension Services	0	0	0	138,890	138,890	140,279
9104 - EDUCATION	0	0	0	125,500	125,500	126,755
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	120,500	120,500	121,705
9105 - HEALTH	0	0	0	123,565	123,565	124,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,282	24,282	24,525
910503 - Public Health services	0	0	0	99,282	99,282	100,275
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	281,927	281,927	284,747
910601 - Social intervention programmes	0	0	0	242,824	242,824	245,252
910602 - Gender empowerment and mainstreaming	0	0	0	14,103	14,103	14,244
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	133,566	133,566	134,901
910701 - Disaster management	0	0	0	133,566	133,566	134,901
9108 - CENTRAL ADMINISTRATION	0	0	0	240,257	240,257	242,660
910803 - Protocol services	0	0	0	28,565	28,565	28,850
910805 - Administrative and technical meetings	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	35,695	35,695	36,051
910809 - Citizen participation in local governance	0	0	0	30,998	30,998	31,308
910810 - Plan and budget preparation	0	0	0	105,000	105,000	106,050
9110 - PHYSICAL PLANNING	0	0	0	51,500	51,500	52,015
911001 - Land acquisition and registration	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	26,500	26,500	26,765
9111 - WORKS	0	0	0	250,324	250,324	252,827
911101 - Supervision and regulation of infrastructure development	0	0	0	250,324	250,324	252,827
9113 - FINANCE	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	56,459	56,459	57,024
911801 - Personnel and Staff Management	0	0	0	10,600	10,600	10,706
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	7,537,524	7,537,524	7,612,899

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>
Yunyoo Nasuan District Assembly- Yunyoo	7,537,524	7,537,524	7,612,899
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	378,465	378,465	382,250
<i>GOG Sources</i>	43,892	43,892	44,331
<i>IGF Sources</i>	27,100	27,100	27,371
<i>DACF ASSEMBLY Sources</i>	287,473	287,473	290,348
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	72,186	72,186	72,908
<i>GOG Sources</i>	12,300	12,300	12,423
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	44,886	44,886	45,335
910104 - INFORMATION, EDUCATION AND COMMUNICATION	48,565	48,565	49,050
<i>DACF ASSEMBLY Sources</i>	28,565	28,565	28,850
<i>UNICEF Sources</i>	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,191	5,191	5,243
<i>DACF ASSEMBLY Sources</i>	5,191	5,191	5,243
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,982	105,982	107,041
<i>DACF ASSEMBLY Sources</i>	105,982	105,982	107,041
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	33,500	33,500	33,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,655,322	4,655,322	4,701,875
<i>GOG Sources</i>	38,091	38,091	38,472
<i>IGF Sources</i>	12,900	12,900	13,029
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	2,582,388	2,582,388	2,608,212
	430,000	430,000	434,300
<i>DDF Sources</i>	1,141,943	1,141,943	1,153,362
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	720,108	720,108	727,309
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	570,108	570,108	575,809
910116 - Covid-19 Sanitation related expenditures	36,218	36,218	36,580
<i>DACF ASSEMBLY Sources</i>	36,218	36,218	36,580
910301 - Extension Services	138,890	138,890	140,279
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	88,890	88,890	89,779
910401 - School Feeding operations	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050

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>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	120,500	120,500	121,705
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	90,500	90,500	91,405
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,282	24,282	24,525
<i>DACF ASSEMBLY Sources</i>	24,282	24,282	24,525
910503 - Public Health services	99,282	99,282	100,275
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	49,282	49,282	49,775
910601 - Social intervention programmes	242,824	242,824	245,252
<i>DACF ASSEMBLY Sources</i>	242,824	242,824	245,252
910602 - Gender empowerment and mainstreaming	14,103	14,103	14,244
<i>DACF ASSEMBLY Sources</i>	14,103	14,103	14,244
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	133,566	133,566	134,901
<i>DACF ASSEMBLY Sources</i>	133,566	133,566	134,901
910803 - Protocol services	28,565	28,565	28,850
<i>DACF ASSEMBLY Sources</i>	28,565	28,565	28,850
910805 - Administrative and technical meetings	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910806 - Security management	35,695	35,695	36,051
<i>DACF ASSEMBLY Sources</i>	35,695	35,695	36,051
910809 - Citizen participation in local governance	30,998	30,998	31,308
<i>DACF ASSEMBLY Sources</i>	30,998	30,998	31,308
910810 - Plan and budget preparation	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
911001 - Land acquisition and registration	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	26,500	26,500	26,765
<i>DACF ASSEMBLY Sources</i>	26,500	26,500	26,765
911101 - Supervision and regulation of infrastructure development	250,324	250,324	252,827
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	242,824	242,824	245,252
911303 - Revenue collection and management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911801 - Personnel and Staff Management	10,600	10,600	10,706
GOG Sources	1,200	1,200	1,212
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	7,900	7,900	7,979
911803 - Staff Training and skills development	45,859	45,859	46,318
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,537,524	7,537,524	7,612,899

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Yunvoo Nasuan District Assembly- Yunvoo	7,537,524	7,537,524	7,612,899
70111 Exec. & leg. Organs (cs)	648,137	648,137	654,618
GOG Sources	38,680	38,680	39,067
IGF Sources	36,100	36,100	36,461
DACF ASSEMBLY Sources	553,357	553,357	558,890
	20,000	20,000	20,200
70112 Financial & fiscal affairs (CS)	68,759	68,759	69,447
GOG Sources	13,500	13,500	13,635
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	7,900	7,900	7,979
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	61,191	61,191	61,803
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	59,691	59,691	60,288
70421 Agriculture cs	656,182	656,182	662,744
GOG Sources	30,949	30,949	31,258
IGF Sources	14,400	14,400	14,544
DACF ASSEMBLY Sources	170,000	170,000	171,700
CIDA Sources	88,890	88,890	89,779
	230,000	230,000	232,300
DDF Sources	121,943	121,943	123,162
70610 Housing development	2,769,175	2,769,175	2,796,867
GOG Sources	14,462	14,462	14,607
IGF Sources	1,500	1,500	1,515
DACF MP Sources	300,000	300,000	303,000
DACF ASSEMBLY Sources	2,253,213	2,253,213	2,275,745
	200,000	200,000	202,000
70620 Community Development	300,819	300,819	303,828
GOG Sources	17,392	17,392	17,566
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	256,927	256,927	259,497
	25,000	25,000	25,250
70721 General Medical services (IS)	1,467,802	1,467,802	1,482,480
IGF Sources	1,500	1,500	1,515
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	896,302	896,302	905,265
UNICEF Sources	20,000	20,000	20,200
DDF Sources	350,000	350,000	353,500

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>
70980 Education n.e.c	1,565,459	1,565,459	1,581,113
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	715,459	715,459	722,613
<i>DDF Sources</i>	670,000	670,000	676,700
Grand Total	0	0	0
	7,537,524	7,537,524	7,612,899

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>
Yunyoo Nasuan District Assembly- Yunyoo	7,537,524	7,537,524	7,612,899
70111 Exec. & leg. Organs (cs)	648,137	648,137	654,618
70112 Financial & fiscal affairs (CS)	68,759	68,759	69,447
70133 Overall planning & statistical services (CS)	61,191	61,191	61,803
70421 Agriculture cs	656,182	656,182	662,744
70610 Housing development	2,769,175	2,769,175	2,796,867
70620 Community Development	300,819	300,819	303,828
70721 General Medical services (IS)	1,467,802	1,467,802	1,482,480
70980 Education n.e.c	1,565,459	1,565,459	1,581,113
Grand Total	0	0	0
	7,537,524	7,537,524	7,612,899